

Appropriation: Management of Lands and Resources

APPROPRIATION LANGUAGE SHEET

For necessary expenses of the Bureau of Land Management, as authorized by law \$828,079,000, to remain available until expended, of which \$20,973,000 shall be derived from the Land and Water Conservation Fund, and of which not to exceed \$1,000,000 shall be derived from the special receipt account established by the Land and Water Conservation Act of 1965, as amended: Provided, That \$1,000,000 is for high priority projects, to be carried out by the Youth Conservation Corps; \$51,387,000 is for conservation spending category activities; \$2,222,000 is for assessment of the mineral potential of public lands in Alaska pursuant to section 1010 of Public Law 96-487; \$3,000,000, is for a lump sum grant to the National Fish and Wildlife Foundation, subject to a match by at least an equal amount by the Foundation, for cost-shared projects supporting conservation of Bureau lands; \$32,696,000 is for Mining Law Administration program operations, including the cost of administering the mining claim fee program, to be reduced by amounts collected by the Bureau and credited to this appropriation from annual mining claim fees so as to result in a final fiscal year 2004 appropriation estimated at not more than \$828,079,000; and \$2,000,000, to be derived; from communication site rental fees, is for the cost of administering communication site activities: Provided further, That appropriations herein made shall not be available for the destruction of healthy, unadopted, wild horses and burros in the care of the Bureau or its contractors. (16 U.S.C. 3150, 4601-6a(i)).

AUTHORIZATIONS

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

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

Establishes the BLM.

**Omnibus Parks Act of
1996**

Reauthorizes BLM activities for 6 years.

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

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

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

**National Environmental
Policy Act of 1966 (42
U.S.C. 4321 et seq.)**

Requires the preparation of environmental impact statements for Federal projects which may have a significant effect on the environment. It requires systematic, interdisciplinary planning to

ensure the integrated use of the natural and social sciences and the environmental design arts in making decisions about major Federal actions that may have a significant effect on the environment.

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

Directs Federal agencies to ensure that their actions do not jeopardize threatened and endangered species, and that through their authority they help bring about the recovery of these species.

P. L. 107-13

Authorizes the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the *2001 Interior and Related Agencies Appropriations Act* to reimburse the U.S. Fish and Wildlife Service and the National Marine Fisheries Service to facilitate the interagency cooperation required under the Endangered Species Act of 1973 in connection with wildland fire management. Authority extended in the *2002 Interior and Related Agencies Appropriations Act*.

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

Provides for the security of dams, facilities and resources under the jurisdiction of the Bureau of Reclamation. Authorizes the Secretary of the Interior to authorize law enforcement personnel from the Department of the Interior to enforce Federal laws and regulations within a Reclamation Project or on Reclamation lands.

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

Requires each executive agency to conduct a continuing program to eliminate the under-representation of minorities and women in professional, administrative, technical, clerical, and other blue collar employment categories within the Federal services.

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

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

Executive Order 11478 of August 8, 1969 (34 F. R. 12985)

Requires agencies to establish and maintain an affirmative action program of equal employment opportunity for all employees and applicants for employment.

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

Provides national Federal information policy, and requires that automatic data processing and telecommunication technologies be acquired and used to improve services, delivery, and productivity, and to reduce the information processing burden for the Federal government and the general public.

The Computer Security Act of 1987 (40 U.S.C. 759)

Requires adoption and implementation of security plans for sensitive information systems to ensure adequate protections and management of Federal data.

The Electronic FOIA Act of 1996 (P.L. 104-231)

Requires that government offices make more information available in electronic format to the public.

**The Information
Technology Management
Reform Act of 1996 (P.L.
104-106 §5001)**

Requires agencies more effectively use Information Technology to improve mission performance and service to the public, and strengthen the quality of decisions about technology and mission needs through integrated planning, budgeting, and evaluation.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Executive Order 11988, Floodplain Management, May 24, 1977 (42 F.R. 26951)	Provides for the restoration and preservation of national and beneficial floodplain values, and enhancement of the natural and beneficial values of wetlands in carrying out programs effecting land use.
Executive Order 11990, Protection of Wetlands, May 25, 1977 (42 F.R. 26961)	Directs that wetland and riparian habitats on the public lands be identified, protected, enhanced, and managed.
Executive Order 12088, Federal Compliance with Pollution Control Standards October 17, 1978 (43 F.R. 47707)	Sets the requirements for standards applicability, agency coordination, and limits on exemptions from standards.
Taylor Grazing Act of 1934 (43 U.S.C. 315), as amended by the Act of August 28, 1937 (43 U.S.C. 1181d)	Authorizes the establishment of grazing districts, regulation and administration of grazing on the public lands, and improvement of the public rangelands. It also authorizes the Secretary to accept contributions for the administration, protection, and improvement of grazing lands, and establishment of a trust fund to be used for these purposes.
Bankhead Jones Farm Tenant Act of 1937 (7 U.S.C. 1010 et seq.)	Authorizes management of acquired farm tenant lands, and construction and maintenance of range improvements. It directs the Secretary of Agriculture to develop a program of land conservation and utilization to adjust land use to help control soil erosion, conduct reforestation, preserve natural resources, develop and protect recreational facilities, protect watersheds, and protect public health and safety.
Executive Orders 10046, 10175, 10234, 10322, 10787, 10890	Authorizes the transfer of certain lands from the Department of Agriculture to the Department of the Interior for use, administration, or exchange under the <i>Taylor Grazing Act of 1934</i> .
Carlson-Foley Act of 1968 (42 U.S.C. 1241-1243)	Authorizes BLM to reimburse States for expenditures associated with coordinated control of noxious plants.
Wild Free Roaming Horse and Burro Act of 1971, as amended by the Public Rangelands Improvement Act of 1978 (16 U.S.C. 1331-1340)	Provides for the management, protection and control of wild horses and burros on public lands and authorizes "adoption" of wild horses and burros by private individuals.
Public Rangelands Improvement Act of 1978 (43 U.S.C. 1901-1908)	Provides for the improvement of range conditions to assure that rangelands become as productive as feasible for watershed protection, livestock grazing, wildlife habitat, and other rangeland values. The act also authorizes: <ul style="list-style-type: none">• Research on wild horse and burro population dynamics, and facilitates the humane adoption or disposal of excess wild free

	<p>roaming horses and burros, and</p> <ul style="list-style-type: none">• Appropriation of \$10 million or 50 percent of all moneys received as grazing fees, whichever is greater, notwithstanding the amount of fees collected.
<p><i>The Federal Noxious Weed Act of 1974, as amended (7 U.S.C. 2814)</i></p>	<p>Provides for the designation of a lead office and a person trained in the management of undesirable plants; establishment and funding of an undesirable plant management program; completion and implementation of cooperative agreements with State agencies; and establishment of integrated management systems to control undesirable plant species.</p>
<p><i>Executive Order 12548</i></p>	<p>Provides for establishment of appropriate fees for the grazing of domestic livestock on public rangelands. Directs that the fee shall not be less than \$1.35 per animal unit month.</p>
<p><i>The Antiquities Act of 1906 (16 U.S.C. 431 et seq.)</i></p>	<p>Protects cultural resources on Federal lands, and imposes penalties for excavation or appropriation without a permit.</p>
<p><i>The Historic Sites Act (16 U.S.C. 461)</i></p>	<p>Declares national policy to identify and preserve historic sites, buildings, objects, and antiquities of national significance, providing a foundation for the National Register of Historic Places.</p>
<p><i>The National Historic Preservation Act of 1966, as amended (16 U.S.C. 470)</i></p>	<p>Expands protection of historic and archaeological properties to include those of national, State and local significance. It also directs Federal agencies to consider the effects of proposed actions on properties eligible for or included in the National Register of Historic Places.</p>
<p><i>The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 470a, 470cc and 470ee)</i></p>	<p>Requires permits for the excavation or removal of Federally administered archaeological resources, encourages increased cooperation among Federal agencies and private individuals, provides stringent criminal and civil penalties for violations, and requires Federal agencies to identify important resources vulnerable to looting and to develop a tracking system for violations.</p>
<p><i>The Chacoan Culture Preservation Act of 1980 (16 U.S.C. 410; ii)</i></p>	<p>Provides for preservation, protection, research, and interpretation of the Chacoan system, including 33 archaeological protection sites, located throughout the San Juan Basin on public, State, Indian and private lands.</p>
<p><i>The Native American Graves Protection and Repatriation Act of 1990 (25 U.S.C. 3001)</i></p>	<p>Requires agencies to inventory archaeological and ethnological collections in their possession or control (which includes non-federal museums) for human remains, associated funerary objects, sacred objects, and objects of cultural patrimony; identify them geographically and culturally; and notify appropriate tribes within 5 years.</p>
<p><i>Executive Order 11593 of May 13, 1971, Protection and Enhancement of the</i></p>	<p>Directs Federal agencies to locate, inventory, nominate, and protect Federally owned cultural resources eligible for the National Register of Historic Places, and to ensure that their plans and programs</p>

<i>Cultural Environment (36 F.R. 8921)</i>	contribute to preservation and enhancement of non- Federally owned resources.
<i>The Migratory Bird Conservation Act of 1929, as amended (16 U.S.C. 715) and treaties pertaining thereto</i>	Provides for habitat protection and enhancement of protected migratory birds.
<i>The Sikes Act of 1974, as amended (16 U.S.C. 670 et seq.)</i>	Provides for the conservation, restoration, and management of species and their habitats in cooperation with State wildlife agencies.
<i>The Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et seq.)</i>	Provides for the special designation of certain public lands in Alaska and conservation of their fish and wildlife values; management for subsistence uses of fish and wildlife resources on public lands by residents of rural Alaska; and protection of the wildlife resources on North Slope lands impacted by oil and gas exploration and development activities.
<i>The Surface Mining Control and Reclamation Act of 1977 (30 U.S.C. 1201 et seq.)</i>	Provides that lands may be declared unsuitable for surface coal mining where significant adverse impacts could result to certain wildlife species.
<i>Executive Order 12962, Recreational Fishing, June 7, 1995</i>	Directs all Federal agencies to enhance recreational fish species and provide increased recreational fishing opportunities.
<i>The Wilderness Act of 1964 (16 U.S.C. 1131 et seq.)</i>	Provides for the designation and preservation of Wilderness Areas.
<i>The Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460 et seq.)</i>	Provides for the establishment of the Land and Water Conservation Fund, special BLM accounts in the Treasury, the collection and disposition of recreation fees, the authorization for appropriation of recreation fee receipts, and other purposes. Authorizes planning, acquisition, and development of needed land and water areas and facilities.
<i>The Arkansas-Idaho Land Exchange Act of 1992 (P.L. 102-584)</i>	Authorizes the Secretary to enter into land exchanges for certain purposes.
<i>The Utah School Lands Act (P.L. 103-93)</i>	Authorizes the Secretary to enter into land exchanges for certain purposes.
<i>The King Range National Conservation Area Act of 1970, as amended (16 U.S.C. 460y)</i>	Provides for management and development of the King Range National Conservation Area for recreational and other multiple-use purposes. It authorizes the Secretary to enter into land exchanges and to acquire lands or interests in lands within the national conservation area.

The California Desert Protection Act of 1994 (P.L. 103-433)

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

An Act to Establish the Red Rock Canyon National Conservation Area in Nevada (16 U.S.C. 460ccc)

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

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

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

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

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

Black Canyon of the Gunnison National Park and Gunnison Gorge National Conservation Area Act of 1999 (6 USC 410fff)

Establishes the Gunnison Gorge National Conservation Area to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Black Rock Desert/High Rock Canyon Emigrant Trails National Conservation Area Act of 2000, as amended. (16 U.S.C. 460ppp)

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

Colorado Canyons National Conservation Area and Black Ridge Canyon Wilderness Act of 2000 (16 U.S.C. 460mmm, P.L. 106-353)

Establishes the Colorado Canyons National Conservation Area and Black Ridge Canyon Wilderness Area in Colorado, to be managed by the Secretary, acting through the Director of the Bureau of Land Management.

Las Cienegas National Conservation Area Act (16 U.S.C. 460ooo)

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

Santa Rosa and San

Establishes the Santa Rosa and San Jacinto Mountains National

Jacinto Mountains National Monument Act of 2000 (16 U.S.C. 431)	Monument in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management
Steens Mountain Cooperative Management and Protection Act of 2000 (16 U.S.C. 460nnn)	Establishes the Steens Mountain Cooperative Management and Protection Area in Oregon, to be managed by the Secretary, acting through the Director of the Bureau of Land Management
Otay Mountain Wilderness Act of 1999	Establishes the Otay Mountain Wilderness Area in California, to be managed by the Secretary, acting through the Director of the Bureau of Land Management
Presidential Proclamation 6920 of 1996	Established the Grand Staircase - Escalante National Monument, to be managed by the Secretary of the Interior, acting through the Director of the Bureau of Land Management.
Presidential Proclamation 7265 of 2000	Established the Grand Canyon - Parashant National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management and the National Park Service. The Bureau of Land Management shall have primary management authority for those portions of the Monument outside of the Lake Mead National Recreation Area.
Presidential Proclamation 7263 of 2000	Established the Agua Fria National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
Presidential Proclamation 7264 of 2000	Established the California Coastal National Monument. The Secretary of the Interior shall manage the monument through the Bureau of Land Management.
P.L. 107-30	Provides further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon, and adds responsibilities for the Secretary of the Interior and the Bureau of Land Management.
The National Trails System Act of 1968, as amended (16 U.S.C. 1241- 1249)	Establishes a national trails system and requires that Federal rights in abandoned railroads be retained for trail or recreation purposes, or sold with the receipts to be deposited in the LWCF.
The Wild and Scenic Rivers Act of 1968, as amended (16 U.S.C. 1271 et seq.)	Provides for the development and management of certain rivers. Authorizes the Secretary to exchange or dispose of suitable Federally-owned property for non-Federal property within the authorized boundaries of any Federally-administered component of the National Wild and Scenic Rivers System.
The National Parks and Recreation Act of 1978 (16 U.S.C. 1242-1243)	Establishes a number of national historic trails which cross public lands.

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

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

***The Mineral Leasing Act of
1920, as amended, (30
U.S.C. 181, et seq.)***

Provides for leasing of coal, phosphate, sodium, potassium, oil, gas, oil shale, native asphalt, solid and semi-solid bitumen, bituminous rock, and gilsonite on lands containing such deposits owned by the U.S., including those in National Forests, but excluding those within the national petroleum and oil shale reserves. It preserves the right of pre-1920 oil shale mining claims to be patented, mandates a broad spectrum of requirements for lease management, and authorizes the Secretary to determine suitability of public lands for oil and gas pipeline rights-of-way.

***The Mineral Leasing Act
for Acquired Lands of
1947 (30 U.S.C. 351-359)***

Provides for the leasing of coal, phosphate, sodium, potassium, oil, gas, oil shale, and sulfur which are owned or acquired by the U.S. and which are within the lands acquired by the U.S., with the consent of the head of the agency having jurisdiction over the lands containing such deposits. It provides that all mineral leasing receipts derived from leases under this act shall be paid into the same funds or accounts in the Treasury and shall be distributed in the same manner as prescribed for other receipts from the lands affected by the lease. The intention is that this act shall not affect the distribution of receipts pursuant to legislation applicable to such lands.

***The Trans-Alaska Pipeline
Act of 1973 (30 U.S.C. 185)***

Authorizes the Secretary to determine suitability of public lands for oil and gas pipeline rights-of-way, and issue rights-of-way and other land use authorizations related to the Trans-Alaska pipeline. Rights-of-way applicants and permittees are to reimburse the U.S. for all costs associated with processing applications and monitoring pipeline construction and operations.

***The Alaska Natural Gas
Transportation Act of 1976
(15 U.S.C. 719)***

Authorizes the granting of certificates, rights-of-way, permits, and leases.

***The Materials Act of 1947,
as amended (30 U.S.C.
601-604 et seq.)***

Provides for the sale of common variety materials for personal, commercial, or industrial uses and for free use for local, State, and Federal governmental entities.

***The Federal Oil and Gas
Royalty Management Act
of 1982 (30 U.S.C. 1701)
(FOGRMA)***

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Geothermal Steam Act Amendments of 1988

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

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

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

The Act of March 3, 1909, as amended, and the Act of May 11, 1938 (25 U.S.C. 396, 396(a))

Provides the basic mandate under which BLM supervises minerals operations on Indian Lands. Provides that lands allotted to Indians, and unallotted tribal Indian lands, may be leased for mining purposes, as deemed advisable by the Secretary.

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

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

<i>The Alaska Statehood Act, as amended (48 U.S.C. Chap. 2 note)</i>	Requires the survey of lands for conveyance to the State.
<i>The Alaska National Interest Lands Conservation Act of 1980 (16 U.S.C. 3101 et seq.)</i>	Provides for the designation and conservation of certain public lands in Alaska. BLM responsibilities include six Wild and Scenic Rivers, nine study rivers, one National Conservation Area, one National Recreation Area, and one National Scenic Highway.
<i>43 U.S.C. 2</i>	Provides that the Secretary shall perform all executive duties pertaining to the surveying and sale of public lands, private claims of public lands, and the issuing of patents for all grants of land under the authority of the Government.
<i>43 U.S.C. 52</i>	Provides that the Secretary shall cause all public lands to be surveyed and monumented, that all private land claims shall be surveyed after they have been confirmed, and that the Secretary shall transmit plats of all lands surveyed to such officers as he may designate.
<i>Federal Land Exchange Facilitation Act of 1988 (43 U.S.C. 1716)</i>	Amends FLPMA to provide for the streamlining of Federal land exchange procedures.
<i>Oregon Land Exchange Act of 2000 (P.L. 106-257)</i>	Authorizes exchange of specified parcels of public and national forest lands in Oregon for specified parcels of private lands.
<i>Utah West Desert Land Exchange Act of 2000 (P.L. 106-301)</i>	Authorizes exchange of public lands for certain lands owned by the State of Utah within existing and proposed Wilderness Study Areas in the West Desert Region of Utah.
<i>The Desert Land Act of 1877 (43 U.S.C. 321-323)</i>	Provides authority to reclaim arid and semi-arid public lands of the western States through individual effort and private capital.
<i>The Act of August 30, 1949, as amended (43 U.S.C. 687(b))</i>	Authorizes the Secretary to dispose of public lands, and certain withdrawn Federal lands in Alaska, that are classified as suitable for housing and industrial or commercial purposes.
<i>The Act of May 24, 1928, as amended (49 U.S.C. App. 211-213)</i>	Authorizes the Secretary to lease contiguous unappropriated public lands (not to exceed 2,560 acres) for a public airport.
<i>The Airport and Airway Improvement Act of 1982 (49 U.S.C. 2215)</i>	Authorizes conveyance of lands to public agencies for use as airports and airways.
<i>The Engle Act of February 28, 1958 (43 U.S.C. 156)</i>	Provides that withdrawals for the Department of Defense for more than 5,000 acres shall be made by Congress.
<i>The Recreation and Public Purposes Act of 1926, as amended (43 U.S.C. 869)</i>	Authorizes the Secretary to classify public lands for lease or sale for recreation or public purposes.

<i>The R&PP Amendment Act of 1988</i>	Provides that suitable public lands may be made available for use as solid waste disposal sites, in a manner that will protect the U.S. against unforeseen liability.
<i>The Burton-Santini Act (P.L. 96-586)</i>	Authorizes the Secretary to sell not more than 700 acres of public lands per calendar year in and around Las Vegas, Nevada. The proceeds are to be used to acquire environmentally sensitive lands in the Lake Tahoe Basin of California and Nevada.
<i>The Federal Power Act of 1920, as amended (16 U.S.C. 818)</i>	Allows other uses of Federal waterpower withdrawals with Federal Energy Regulatory Commission approval.
<i>Indian Self Determination And Education Assistance Act (P.L. 93-638)</i>	Provides for non-competitive contracts, grants, or cooperative agreements entered into between a tribal organization and the Federal government for the planning, conduct, and administration of programs which enhance Indian educational achievement or provide other Federal services more responsive to the needs and desires of those communities.
<i>The Resource Conservation and Recovery Act as amended by Federal Facility Compliance Act of 1992 (42 U.S.C. 6901-6992)</i>	Authorizes EPA to manage, by regulation, hazardous wastes on active disposal operations. Waives sovereign immunity for Federal agencies with respect to all Federal, State, and local solid and hazardous waste laws and regulations. Makes Federal agencies subject to civil and administrative penalties for violations, and to cost assessments for the administration of the enforcement.
<i>The Comprehensive Environmental Response, Compensation, and Liability Act of 1980 as amended by the Superfund Amendments and Reauthorization Act of 1986 (42 U.S.C. 9601-9673)</i>	Provides for liability, risk assessment, compensation, emergency response, and cleanup (including the cleanup of inactive sites) for hazardous substances. Requires Federal agencies to report sites where hazardous wastes are or have been stored, treated, or disposed, and requires responsible parties, including Federal agencies, to clean-up releases of hazardous substances.
<i>Community Environmental Response Facilitations Act of 1992 (42 U.S.C. 9620(h))</i>	Amendment to the <i>Comprehensive Environmental Response, Compensation, and Liability Act of 1980</i> , as amended, which expands on the risk assessment requirements for land transfers and disposal.
<i>The Emergency Planning and Community Right-To-Know Act of 1986 (42 U.S.C. 11001-11050)</i>	Requires the private sector to inventory chemicals and chemical products, to report those in excess of threshold planning quantities, to inventory emergency response equipment, to provide annual reports and support to local and State emergency response organizations, and to maintain a liaison with the local and state emergency response organizations and the public.

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

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

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

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

The General Mining Law of 1872, as amended (30 U.S.C. 22, et seq.)

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

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

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

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

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

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

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

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

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

Executive Order 12906

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

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

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

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

Authorizes the orderly disposal of certain Federal lands through sale in Clark County, Nevada, and provides for the acquisition of environmentally sensitive lands within the State of Nevada.

Lincoln County Lands Act of 2000 (P.L. 106-298)	Authorizes disposal of certain Federal lands through public sale in Lincoln County, Nevada, and provides for use of the receipts.
Ivanpah Valley Airport Public Land Transfer Act (P.L. 106-145)	Authorizes sale at fair market value of certain lands in Clark County, Nevada to Clark County, for use as an airport. Provides that the funds be deposited in the special account for the Southern Nevada Public Lands Act, to be used for acquisition of private in-holdings in the Mojave National Preserve and protection of petroglyph resources in Clark County, Nevada.
The 1994 Interior and Related Agencies Appropriations Act (P.L. 103-138)	Provides that funds shall be available to BLM for mining law administration program operations, to be reduced by amounts collected from annual mining claim fees.
The 1996 Interior and Related Agencies Appropriations Act (P.L. 104-134)	Directs the Secretary of the Interior, acting through the Bureau of Land Management, to develop and implement a pilot recreation fee demonstration program to determine the feasibility of cost recovery for operation and maintenance of recreation areas and sites.
The 1999 Interior and Related Agencies Appropriations Act (P.L. 105-277)	Reauthorizes the collection of annual mining claim maintenance fees through 2001. Extends the recreation fee demonstration program through fiscal year 2001, with collected funds remaining available through fiscal year 2004.
The 2002 Interior and Related Agencies Appropriations Act (P.L. 107-63)	Reauthorizes the collection of annual mining claim maintenance fees through 2003. Extends the recreation fee demonstration program through fiscal year 2004, with collected funds remaining available through fiscal year 2007.
Notification and Federal Employee Anti-discrimination and Retaliation Act of 2001 (P.L. 107-174)	Requires Federal agencies be accountable for violations of antidiscrimination and whistleblower protection laws, and for other purposes.
P.L. 107-213	Re-designate certain lands within the Craters of the Moon National Monument, and for other purposes.
P.L. 107-138	Require the valuation of non-tribal interest ownership of subsurface rights within the boundaries of the Acoma Indian Reservation, and for other purposes.
P.L. 107-345	Amends <i>U.S.C. Title 10</i> to make receipts collected from mineral leasing activities on certain naval oil shale reserves available to cover environmental restoration, waste management, and environmental compliance costs incurred by the U.S. with respect to the reserves.
P.L. 107-346	To convey certain property to the City of St. George, Utah, in order

	to provide for the protection and preservation of certain rare paleontological resources on that property, and for other purposes.
P.L. 107-361	Authorizes the Secretary of the Interior to convey certain public lands within the Sand Mountain Wilderness Study Area in Idaho to resolve an occupancy encroachment dating back to 1971.
P.L. 107-350	Provides for the conveyance of certain public land in Clark County, Nevada, for use as a shooting range.
Big Sur Wilderness and Conservation Act of 2002 (P.L. 107-370)	Designates certain lands in the State of California as components of the National Wilderness Preservation System, and for other purposes.
P.L. 107-371	Directs the Secretary of the Interior to disclaim any Federal interest in lands adjacent to Spirit Lake and Twin Lakes in Idaho resulting from possible omission of lands from an 1880 survey.
P.L. 107-374	Direct the Secretary of the Interior to grant to Deschutes and Crook Counties, Oregon, a right-of-way to West Butte Road.
Clark County Conservation of Public Land and Natural Resources Act of 2002 (P.L. 107-282)	Establishes Wilderness Areas, promote conservation, improve public land, and provide for high quality development in Clark County, Nevada, and for other purposes.
Burnt, Malheur, Owyhee, and Powder River Basin Water Optimization Feasibility Study Act of 2001 (P.L. 107-237)	A bill to authorize the Secretary of the Interior to conduct feasibility studies on water optimization in the Burnt River, Malheur River, Owyhee River, and Powder River Basins.
P.L. 107-324	A bill to direct the Secretary of the Interior to convey certain land to the City of Haines, Oregon.
Old Spanish Trail Recognition Act of 2002 (P.L. 107-325)	A bill to amend the National Trails System Act to designate the Old Spanish Trail as a National Historic Trail.

SUMMARY OF REQUIREMENTS (\$000)

Comparison by Activity/ Subactivity	2002 Actual		2003 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2004 Budget Request		Inc(+) Dec(-) from 2003	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Management Of Lands and Resources	6,602	788,027	6,406	812,990	0	+9,375	+42	+5,714	6,448	828,079	+42	+15,089
Land Resources	1,625	179,209	1,549	177,557	0	+1,402	+13	+448	1,562	179,407	+13	+1,850
Soil, Water, Air Mgt	252	34,430	240	34,683	0	+242	+2	+11	242	34,936	+2	+253
Range Mgt	756	70,594	715	69,754	0	+618	+2	-192	717	70,180	+2	+426
Forestry Mgmt	69	7,619	67	7,235	0	+62	+5	+900	72	8,197	+5	+962
Riparian Mgt	219	22,778	209	21,786	0	+188	+2	-2	211	21,972	+2	+186
Cultural Resources Mgt	141	14,159	137	14,382	0	+136	+2	+182	139	14,700	+2	+318
Wild Horse and Burro Mgt	188	29,629	181	29,717	0	+156	0	-451	181	29,422	0	-295
Wildlife & Fisheries	293	37,384	279	33,755	0	+268	+2	+269	281	34,292	+2	+537
Wildlife Mgt	201	25,287	191	22,086	0	+186	+1	+151	192	22,423	+1	+337
Fisheries Mgt	92	12,097	88	11,669	0	+82	+1	+118	89	11,869	+1	+200
Threatened & Endangered Species	191	21,591	185	21,288	0	+177	+2	+366	187	21,831	+2	+543
Recreation	637	63,812	612	62,696	0	+559	+10	+3,462	622	66,717	+10	+4,021
Wilderness Mgt	178	17,207	168	17,093	0	+155	0	-249	168	16,999	0	-94
Recreation Resource Mgt	443	45,700	429	44,603	0	+404	+10	+3,711	439	48,718	+10	+4,115
Recreation Operations Fees	16	905	15	1,000	0	0	0	0	15	1,000	0	0

Bureau of Land Management

2004 Budget Justifications

Comparison by Activity/ Subactivity	2002 Actual		2003 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2004 Budget Request		Inc(+) Dec(-) from 2003	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Energy & Minerals	940	95,393	924	104,841	0	+899	+8	+185	932	105,925	+8	+1,084
Oil and Gas Mgt	755	76,499	743	84,936	0	+706	+8	+311	751	85,953	+8	+1,017
Coal Mgt	76	8,815	74	9,588	0	+82	0	-132	74	9,538	0	-50
Other Mineral Resources Mgt	109	10,079	107	10,317	0	+111	0	+6	107	10,434	0	+117
Alaska Minerals	17	3,997	12	2,228	0	+10	0	-16	12	2,222	0	-6
Realty and Ownership	782	84,576	747	85,250	0	+688	0	-5,005	747	80,933	0	-4,317
Alaska Conveyance	254	36,301	238	35,067	0	+205	0	-2,329	238	32,943	0	-2,124
Cadastral Survey	141	14,523	132	14,022	0	+127	0	-204	132	13,945	0	-77
Land and Realty Mgt	387	33,752	377	36,161	0	+356	0	-2,472	377	34,045	0	-2,116
Communications Sites Mgt	30	-3	30	0	0	0	0	0	30	0	0	0
Fee Collection	30	1,997	30	2,000	0	0	0	0	30	2,000	0	0
Offsetting Fees	0	-2,000	0	-2,000	0	0	0	0	0	-2,000	0	0
Resource Protection & Maintenance	437	61,617	456	76,227	0	+493	+7	+2,950	463	79,670	+7	+3,443
Resource Mgt Planning	225	33,000	252	47,301	0	+256	0	+589	252	48,146	0	+845
Resource Protection & Law Enforcement	85	11,930	83	12,112	0	+91	+7	+2,595	90	14,798	+7	+2,686
Hazardous Materials Mgt	127	16,687	121	16,814	0	+146	0	-234	121	16,726	0	-88

Bureau of Land Management

2004 Budget Justifications

Comparison by Activity/ Subactivity	2002 Actual		2003 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2004 Budget Request		Inc(+) Dec(-) from 2003	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Transportation & Facilities Maintenance	434	77,803	426	77,958	0	+354	0	+32	426	78,344	0	+386
Operations	66	6,633	68	6,428	0	+43	0	-69	68	6,402	0	-26
Annual Maintenance	293	30,266	280	30,613	0	+311	0	+101	280	31,025	0	+412
Deferred Maintenance	35	12,910	33	11,889	0	0	0	0	33	11,889	0	0
Infrastructure Improvement	40	27,994	45	29,028	0	0	0	0	45	29,028	0	0
Workforce & Organizational Support	653	129,208	647	132,876	0	+4,443	0	+1,455	647	138,774	0	+5,898
Information Systems Operations	76	16,380	76	16,449	0	+78	0	+2,235	76	18,762	0	+2,313
Administrative Support	577	49,183	571	50,111	0	+486	0	-780	571	49,817	0	-294
Bureauwide Fixed Costs	0	63,645	0	66,316	0	+3,879	0	0	0	70,195	0	+3,879
Mining Law Administration	323	13,699	307	0	0	0	0	0	307	0	0	0
Mining Law Administration	323	32,250	307	32,696	0	0	0	0	307	32,696	0	0
Offsetting Fees	0	-18,551	0	-32,696	0	0	0	0	0	-32,696	0	0
Land and Resources Information Systems	75	19,741	71	19,341	0	+82	0	-432	71	18,991	0	-350
Grasshoppers & Mormon Crickets	2	0	1	0	0	0	0	0	1	0	0	0
Challenge Cost Share	0	0	0	18,973	0	0	0	+2,000	0	20,973	0	+2,000
Reimbursables (\$ are non-add)	163	43,000	160	46,000	0	0	0	+12,000	160	58,000	0	+12,000

JUSTIFICATION OF UNCONTROLLABLE COST CHANGES (\$000)

	2003 Estimate	2004 Change
2003 Pay Raise	+1,302	+1,591
This adjustment is for an additional amount needed in 2004 to fund the remaining 3-month portion of the estimated cost of the, on average, 3.1 percent pay increase effective in January 2003.		
2003 Pay Raise	[9,075]	[1,868]
The remainder of the estimated cost of funding the remaining 3-month 3.1 percent January 2003 pay increase in 2004 for GS-series employees and the associated pay rate changes made in other pay series will be absorbed through increased efficiencies such as delayering organizations, contracting out work more appropriately done in the private sector, re-examining position grades, and management streamlining. Also, BLM will use cost recovery procedures, where appropriate, to reduce dependency on appropriated funds.		
2004 Pay Raise		+3,100
This adjustment is for a portion of the additional costs of funding an estimated 2 percent January 2004 pay increase for GS-series employees and the associated pay rate changes made in other pay series.		
2004 Pay Raise		[3,640]
The remainder of the estimated cost of funding the 2 percent January 2004 pay increase for GS-series employees and the associated pay rate changes made in other pay series will be absorbed through increased efficiencies such as delayering organizations, contracting out work more appropriately done in the private sector, re-examining position grades, and management streamlining. Also, BLM will use cost recovery procedures, where appropriate, to reduce dependency on appropriated funds.		
Extra Pay Day		+804
This adjustment reflects the added costs resulting from the fact that there is one more payday in FY 2004 than in FY 2003.		
Extra Pay Day		[944]
The remainder of the estimated cost of funding one additional pay day in 2004 will be absorbed through increased efficiencies such as delayering organizations, contracting out work more appropriately done in the private sector, re-examining position grades, and management streamlining. Also, BLM will use cost recovery procedures, where appropriate, to reduce dependency on appropriated funds.		
GSA Space	+25,534	+766
The adjustment is for changes in the costs payable to General Services Administration resulting from changes in rates for office and non-office space as estimated by GSA, as well as the costs of mandatory office relocation.		
Departmental Working Capital Fund	+4,962	+386
The amount requested reflects expected changes in the charges for Department services and other services through the working capital fund. It includes a reduction in National Business Center and other WCF-supported functions due to 2004 reductions in IT costs. These charges are displayed and explained in the Budget Justifications for Departmental Management.		

	2003 Estimate	2004 Change
Worker's Compensation	+6,555	+858
The adjustment is for actual charges through June 2002, in the costs of compensating injured employees and dependents of employees who suffered accidental deaths while on duty. Costs for 2004 are for the 12-months ending June 2002 and will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by P.L. 94-273.		
Unemployment Compensation	+3,747	-154
The adjustment is for estimated changes in the costs of unemployment insurance claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to <i>P.L. 96-499</i> .		
Health Costs	+30,124	+2,024
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.		
Total Uncontrollable Costs Absorbed	[9,075]	[6,452]

Activity: Land Resources

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Soil, Water, Air Mgt	\$	34,430	34,683	+242	+11	34,936	+253
	FTE	252	240	0	+2	242	+2
Range Mgt	\$	70,594	69,754	+618	-192	70,180	+426
	FTE	756	715	0	+2	717	+2
Forestry Mgmt	\$	7,619	7,235	+62	+900	8,197	+962
	FTE	69	67	0	+5	72	+5
Riparian Mgt	\$	22,778	21,786	+188	-2	21,972	+186
	FTE	219	209	0	+2	211	+2
Cultural Resources Mgt	\$	14,159	14,382	+136	+182	14,700	+318
	FTE	141	137	0	+2	139	+2
Wild Horse and Burro Mgt	\$	29,629	29,717	+156	-451	29,422	-295
	FTE	188	181	0	0	181	0
Totals	\$	179,209	177,557	+1,402	+448	179,407	+1,850
	FTE	1,625	1,549	0	+13	1,562	+13

ACTIVITY DESCRIPTION

In the *Federal Land Policy and Management Act*, Congress recognized the value of the remaining public lands by declaring that these lands would remain in public ownership. Congress also defined "multiple-use" management as "management of the public lands and their various resource values so that they are utilized in the combination that will best meet the present and future needs of the American people." The Land Resource activity provides for integrated multiple-use management of public land renewable and cultural resources.

At the heart of this activity are three ecosystem types that are managed on a landscape basis (forest, fresh waters, shrub and grasslands). Conserving, restoring, and sustaining land and water health is the foundation for Land Resources management and is key to the Department's Draft Strategic Plan.

Forests include all areas with the presence of trees from the timber that is found in the Pacific Northwest to the Rockies, the trackless areas of Alaska, live oak woodlands in California, to the pinyon-juniper woodlands found in the Southwest. The streams, rivers, ponds, and wetlands comprise fresh water ecosystems. Grasslands and shrublands cover vast tracts of public lands and are widely referred to as "rangelands," including the sagebrush steppes of the Rockies and

Pacific Northwest, the prairies, the deserts of the Southwest and intermountain West, and the Alaskan tundra and shrublands.

Within each ecosystem the Bureau permits certain uses such as livestock grazing, timber harvesting and recreation. Public lands provide forage and timber products for public consumption, habitat for wildlife, cultural values, and thriving wild horse and burro herds. Each of the subactivities within the Land Resources activity contributes to healthy, productive, and sustainable public land resource ecosystems, values, and services.

All permitted activities can be sustained over time only if the land is actively being managed to restore and/or sustain a healthy condition. The programs in this activity, in concert with other programs, work together to support the BLM's strategic vision by providing renewable resources, commercial and recreational uses, public health and safety benefits through healthy forest ecosystems, healthy rangeland and watershed ecosystems, and properly functioning riparian habitat.

Activity: Land Resources**Subactivity: Soil, Water, and Air Management****SUBACTIVITY SUMMARY (\$000)**

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	34,430	34,683	+242	+11	34,936	+253
FTE	252	240	0	+2	242	+2

2004 PROGRAM OVERVIEW

The 2004 budget request for the Soil, Water, and Air Management program is \$34,936,000 and 242 FTE.

This subactivity supports the Resource Protection mission goal from the Department's Draft Strategic Plan by improving the health of watersheds and landscapes that are public lands in a manner consistent with the allotment and use of water. Key intermediate outcome measures of performance include increasing the percent of lands and waters managed or influenced by BLM for which condition is known. Primary outputs of performance to meet this measure include completing watershed assessments and monitoring water resources (see the "Soil, Water, and Air Management Performance Summary" at the end of this subactivity discussion). The Soil, Water, and Air Management program is responsible for the soil productivity and health, and water and air quality associated with 262 million acres of public lands within 11 western States and Alaska. The program strives to develop collaborative partnerships with other State and Federal agencies and other stakeholders. The program provides data and information about watersheds, the ecological processes operating within watersheds, and actions required to ensure that State and tribal water quality standards are met, while also providing for meeting multiple-use needs. Program success depends upon the involvement of stakeholders at the local, regional, and national levels. Working partnerships and interagency agreements promote better watershed management, which in turn protects water quality, State-identified beneficial uses of water and the health of aquatic systems.

In 2004, the principal program priorities are:

- Provide the soil, water, and air technical support data and information needed for new and renewed land use authorizations, stipulation compliance, and NEPA actions.
- Restore water quality and aquatic resource conditions in priority watersheds in support of State-designated water uses, through abandoned mine land cleanup partnerships, and

through continuing BLM measures to meet the international agreement for salinity of the Colorado River.

- Monitor soil, water, and air resources and processes to support Land Health Standards evaluations and to assure that Land Health Standards are met, or progress is being made towards meeting them.

Activities within this program include collecting and analyzing data on soils, water resources, and climatological inputs. These activities occur in response to land use authorizations, impact mitigation, resource monitoring, and basin-wide adjudications of water uses. Measures to comply with State and tribal water quality requirements (e.g., application of State-approved Best Management Practices) and BLM efforts to achieve Federal consistency with State non-point source management strategies, are coordinated by this program; however, nearly all BLM resource programs have a role in these actions.

In 2004, BLM will:

- Continue efforts to clean-up 57 large AML sites.
- Inventory soil resource information on 700,000 acres.
- Assess land health standards on 8,800,000 acres in priority watersheds.
- Monitor 1,050 and 210 stations, respectively, for water and air quality.
- Process 7,000 actions in support of State water law requirements.
- Continue to provide program management, oversight, and review for Applications of Science through the National Science and Training Center. Funds for this activity are to support the long-term goal of understanding the condition of public lands.

Thousands of abandoned hard-rock metal mines have left a dual legacy across the western States. Abandoned mines (such as gold, copper, lead, and zinc) reflect the colorful historic development of the West but they also threaten human health and ecosystems. AML are areas adjacent to, or affected by these mines. As the ore was mined out or the operations became uneconomical, many mines in the West were closed down in accordance with the standards of the time, or the miners simply abandoned them.

Over the past century or so, a legacy of several hundred thousand abandoned mines has resulted, many of these being located on public lands, which in some cases have only come under Federal jurisdiction in recent years. The BLM, through its AML collaborative partnerships, continues to identify, prioritize, and take appropriate actions on mine sites that pose the greatest threats to water quality and the environment. AML remediation projects involving water pollution are highly complex and can typically take 4-5 years to complete.

The cumulative effects of water flowing at these sites result in significant downstream impairments to water quality and water uses. This water pollution is caused by earth elements (such as lead, mercury, arsenic, and iron) interacting with chemicals used in milling processes (such as machine lubricants and cyanide) that were left exposed to wind, rain, and snow. Over time, naturally occurring chemical reactions result in surface and ground water pollution. Mine waste tailings frequently redirect natural runoff and stream flow, which further impacts water quality, the public lands and their potential use.

The BLM has identified a total of over 350 AML sites needing immediate remediation. These mines have been identified as contributing sources of pollution in watersheds that are not meeting State water quality standards. In 2004, the BLM will direct \$10 million of Soil, Water, and Air Management program funds to AML site cleanup.

2002 PROGRAM ACCOMPLISHMENTS

In 2002, the BLM met or exceeded all of its planned principal output objectives. Major accomplishments in the Soil, Water, and Air Management program included the following:

- In six Colorado River Basin States land management actions have retained 70,000 tons per year of dissolved salts, thus assisting with an ongoing effort to prevent further degradation of water quality in the Colorado River Basin (\$200 million is the 2002 estimated cost of this degradation).
- With support from other disciplines, 10,335,600 acres of watershed-based land health assessments have been completed to support Rangeland Health Standards and Guidelines, environmental reviews of expiring livestock permits, watershed restoration activities, and mine land reclamation.
- Soil inventory data was collected on 1,260,000 acres that will assist in future management actions on those lands.
- A total of 1,400 surface water stations throughout the West were monitored for flow and water quality in support of work on Land Health Standards and use authorization compliance.
- Fifty-seven large AML sites continued to be reclaimed with multi-year funding and funding partnerships, thus reducing metal mine waste additions to streams and groundwater.
- Support to community-based watershed restoration partnerships, including the Siuslaw River water quality restoration (Oregon) and the Upper Animas River Basin Stakeholders (Colorado) and the participation in *Clean Water Act, Section 319*, demonstration projects for control of non-point source pollutants.
- Cooperating with State water quality agencies and others to support development and implementation of Total Maximum Daily Load measures has been an important endeavor to help achieve State and tribal water quality requirement.
- Interpreting and applying climate and air data in support of operational activities such as wilderness baseline monitoring, energy and minerals development and including prescribed burning, fire rehabilitation, modeling for smoke management and regulatory compliance.
- Improvements in the Rio Puerco Watershed, northwestern New Mexico, including survey, design and reconstruction of numerous earthen dams, watershed enhancements, and restoration of Thompson Spring, an important water source on the vast, arid Pueblo of Jemez.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the BLM will focus its resource protection efforts on priority watersheds which include interdisciplinary projects and partners, and are funded from several subactivities, including:

- Assessing the functionality of watershed conditions.
- Incorporating watershed goals in land use planning.
- Meeting State and tribal water quality requirements under the Clean Water Act.
- Identifying priority watersheds to focus budgetary and personnel resources.
- Restoring watersheds on a cooperative integrated basis and supporting TMDL processes. Some of the benefits of focusing resources on high-priority watersheds include:
 - Providing a consistent framework for multi-program funding.
 - Integrating multi-program objectives such as wildlife, rangeland health, wild horse and burro management, water quality management and protection, riparian management, fire/fuel management, and reclamation/restoration in support of energy development activities.
 - Achieving long-term Draft Strategic Plan goals to improve watershed resource conditions.
 - Progressing toward meeting land health standards by conducting watershed-based land health assessments.
- The National Science and Training Center will establish a cross-cutting interdisciplinary science activity to support the long term goal of understanding the condition of public lands through the Application of Science, a DOI initiative.
- Maintaining and creating partnerships with States is vital when dealing with watersheds that extend across vast geographical areas. The BLM has cooperative agreements with most State water quality agencies, which address management of non-point sources and data sharing. The BLM continues to implement on-the-ground projects, evaluate progress in cooperation with Bureau of Reclamation and Natural Resources Conservation Service, and report salt-retaining measures in order to further the Plan of Implementation of the Federal Salinity Control program in the Colorado River Basin.
- Maintaining progress to complete reclamation on the 57 large AML sites that require multi-year funding. The program plans to complete the reclamation of 9 abandoned mercury mines in the Hollister Field Office area and other localities in central California.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	34,936	+11
FTE	242	+2

The 2004 budget request for the Soil, Water and Air Management program is \$34,936,000 and 242 FTE, a program change of +\$11,000 and +2 FTE from the 2003 requested level.

Resource Monitoring, (+\$400,000) - The BLM recognizes that systematic resource monitoring has not been a sufficient priority in the past, and OMB's recent Program Assessment Ratings Tool of BLM's restoration function highlighted this insufficiency. Generally, monitoring efforts have been targeted to geographic areas where resource conflicts and levels of controversy dictated the priority. The requested increase will enable BLM to enhance its long-term, broad-scale monitoring of water and land health to provide better information to support land and resource utilization decisions. This table is a list of priority sub-basins that have been ranked as most important for conservation, restoration, and in need of systematic monitoring. Many of these sub-basins will also be targeted by other resource programs and partners thus providing additional leveraging of Federal funds. Specifically, this increase will enable BLM to enhance its water and land health monitoring capabilities by conducting 70,000 acres of soil inventory, 50,000 acres of ecological site inventory, and monitoring 40 stations that evaluate progress in achieving hydrology and water quality resulting with better information to support land and resource utilization decisions.

State	Project Name	2004 Project Funding
WY	Water Quality Contract	\$65,000
NM	Las Cruces Field Office Stream Monitoring	\$98,000
NM	Taos Field Office Water Resources Inventory	\$25,000
MT	Beaverhead County Soils Inventory	\$70,000
UT	Upper Sevier River Restoration	\$50,000
CO	Rangeland and Habitat Monitoring	\$11,000
OR	Vale District Ecological Site Inventory	\$59,000
AK	Global Information System Term Position	\$22,000

Information Technology, (-\$389,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

SOIL, AIR AND WATER MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Water Quality: Surface Waters - Percent of surface waters influenced by DOI that meet EPA approved water quality standards.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Air Quality: Actions on DOI lands affecting air quality meet emissions standards X percent of time.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Restoration: Percent of bureau priority acres and stream miles targeted for restoration, where treatments are completed to achieve desired condition.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Cooperation: Number of watersheds with cross-jurisdictional restoration strategies in place.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Water Pollution: Percent of impaired waters with State or Tribal best management practices implemented.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Land Contamination: Percent of known contaminated sites remediated on DOI managed land.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 2: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent acres of DOI [BLM] management units with current resource management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Status and Trends: Percent of lands and waters managed or influenced by DOI [BLM] for which condition (quality/quantity) is known.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

SOIL, AIR AND WATER MANAGEMENT PERFORMANCE SUMMARY

Primary Outputs funded by this Subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory water resources (number).	1,570	890	1,075	1,000	1,150	+150
Inventory soil resources (acres).	24,000	1,139,670	1,260,540	1,200,000	1,200,000	+0
Complete watershed assessments (acres).	8,760,600	9,479,700	8,825,000	7,650,000	8,800,000	+1,150,000
Inventory Shrub/Grasslands/PJ (acres).	75,000	450,000	450,000	325,000	325,000	+0
Assess priority subbasins/regions (acres)	614,000	2,526,000	5,226,000	3,400,000	2,500,000	-900,000
Process water rights actions (number).	7,470	15,590	14,440	12,100	12,100	+0
Apply Shrub/Grassland Vegetation Treatments (acres).	24,700	1,000	10,000	10,000	10,000	+0
Construct Shrub, Grassland, Woodland, Forest Projects (number).	30	130	175	100	100	+0
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	35	25	40	20	20	+0
Implement abandoned mine land projects to restore water quality (number).	47	50	94	50	60	+10
Monitor air resources/climatic conditions (number).	190	200	200	200	200	+0
Monitor water resources (number).	800	830	1,080	1,000	1,075	+75

Activity: Land Resources

Subactivity: Rangeland Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	70,594	69,754	+618	-192	70,180	+426
FTE	756	715	0	+2	717	+2

2004 PROGRAM OVERVIEW

The 2004 budget request for the Rangeland Management program is \$70,180,000 and 717 FTE.

This subactivity supports the Resource Use and Resource Protection mission goals from the Department's Draft Strategic Plan by collecting, interpreting, and providing information associated with management of rangeland resources. A key intermediate outcome measure of performance includes the percent of acres with range improvements resulting in sustainable grazing. Primary output measures of performance include issuing grazing use authorizations, monitoring grazing allotments, and applying and evaluating weed treatments (see the "Rangeland Management Performance Summary" at the end of this subactivity discussion). The BLM manages 214 million acres of rangeland within the 11 western States and Alaska. The term "rangeland" is used to describe a type of land (similar to forestland or cropland) on which the indigenous vegetation is predominately grasses, grass-like plants, forbs, or shrubs and is managed as a natural ecosystem. Rangelands include natural grasslands, savannahs, shrublands, many deserts, tundras, alpine communities, marshes, and meadows.

Management of rangeland ecosystems are conducted on a landscape basis, considering the interrelationships of living organisms (plants and animals), the physical environment (soil, water, air), and landscape characteristics when developing and implementing resource objectives and management actions. Systematic assessments and evaluations are completed at the grazing allotment, watershed, and, in some instances, the landscape scale to determine if the standards and fundamentals for rangeland health are being achieved. The assessments and evaluations are critical to assure proper management actions are authorized as expiring livestock grazing permits and leases are renewed and to quantify and report progress made in meeting the annual performance goal of achieving an upward trend in upland conditions on BLM administered lands.

Drought is a normal part of the climate for virtually all regions of the United States, but is of particular concern in the West, where any interruption of the region's already limited water supplies over extended periods of time can produce devastating impacts. Records indicate that drought occurs somewhere in the West almost every year. However, it is multi-year drought events that are of the greatest concern. The BLM will continue efforts to develop and enhance collaborative relationships that enhance our ability to achieve the agency's stewardship responsibilities and attainment of the Secretary's "4 Cs" (Conservation through Consultation, Cooperation and Communication) by developing a comprehensive, integrated response to drought emergencies, including mitigation planning.

Activities such as integrated weed management, rangeland assessments and evaluations, and activity plan development are completed jointly with other resource programs thus enhancing BLM's ability to:

- Provide for fish and wildlife habitat objectives,
- Maintain or improve wild horse and burro needs habitat conditions,
- Maintain or improve community watershed requirements while also providing livestock forage,
- Maintain or improve the ecological condition of upland vegetation communities and riparian areas can be maintained or improved while accommodating while accommodating a variety of multiple-uses and resource values.

Priorities for this program in 2004 include:

- Renew expiring grazing permits upon the completion of land health standards evaluations in priority watersheds with significant resource use conflicts or issues with adequate *NEPA* analysis and appropriate consultation in accordance with the *Endangered Species Act*.
- Provide for livestock grazing-related administrative actions such as processing annual use authorizations, transferring grazing preference, allotment planning and administration, addressing litigation requirements, and planning and implementing rangeland improvement.
- Continue resource inventory and monitoring efforts.
- The 1990s brought the Bureau face to face with a serious environmental threat: the invasion of the American landscape by aggressive non-native plants. Invasive plants pose one of the most serious threats to all public lands. Program priorities are on prevention, education, management, and restoration. Examples include:
 - A stealthy invader to lakes, ponds, and riparian areas, giant salvinia, has made its way into Arizona and threatens to invade into Mexico and California. This free-floating fern has earned a reputation as one of the world's worst aquatic weeds that can form dense mats that can easily double in size in just a few days.
 - Along the floodplains of the Pecos and Rio Grande Rivers in New Mexico, tributaries of San Juan River in Arizona, and nearly all suitable habitats throughout most of the semi-arid areas in the West from Wyoming to California, saltcedars have invaded. Saltcedar is the common name of three introduced invasive species of small deciduous trees or large shrubs that are causing serious problems in the desert Southwest. In 2004, the BLM will employ environmentally sound approaches and techniques to prevent, detect, and implement rapid response where these and other invaders exist throughout the West.

- Cooperate in rangeland activity plan implementation. An excellent example can be found in the Badlands Cooperative State Grazing District, Glasgow, Montana. The Glasgow BLM Field Station staff developed a monitoring form for riparian areas to measure trend in various factors related to proper functioning condition, and helped in location of monitoring sites. About 20 ranch families are now monitoring riparian and upland sites in the Missouri-Lone Tree, Little Beaver, Larb Creek, and Brazil Creek watersheds, which will continue into 2004.



A budding range ecologist help family members do riparian monitoring on Bob Coulee near Glasgow, Montana.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the major accomplishments in the Rangeland Management program included the following:

- Timely processing of expiring livestock grazing permits became a significant workload in 2002. A total of 2,169 grazing permits and leases were issued either under the authority provided in the *2002 Interior and Related Agencies Appropriation Act* or in conformance with the *National Environmental Policy Act*. Emphasizing processing of expiring grazing permits upon the completion of land health standards evaluations in priority watersheds with significant resource use conflicts or issues the Bureau has increased the percent of permitted acres at appropriate land, water, and air standards. This strategy has provided the opportunity to effectively analyze cumulative impacts of livestock grazing in a watershed, more logically provide adequate consultation with Fish and Wildlife Service, gives the field opportunity to collect up-to-date information to use in NEPA documents, focus range improvements and management changes on areas with the greatest need, and to more evenly distribute permit renewals through the 10-year cycle. An excellent example of maintaining the Secretary's 4 Cs Initiative while accomplishing the renewal of Grazing Permits/Leases comes from the collaborative relationship between BLM, the Arizona Resource Advisory Council and local grazing permittees. During the late 1990s, the RAC played a key role in development of the rangeland health standards and guidelines for Arizona but their involvement did not stop there. The RAC has continued to be engaged in implementation of the S&Gs through formation of Rangeland Resource Teams, which contain up to 10 members with diverse backgrounds and local knowledge of the area. Following development of a draft rangeland health evaluation, the RRT, the BLM interdisciplinary team and the permittee(s) visit the allotment on-the-ground to discuss the evaluation findings and develop recommendations, which are provided to the field manager prior to a final decision being made. The RRTs maintain communication with the RAC by means of periodic briefings on the S&G implementation strategy and the status of planned efforts.

- Another significant 2002 on-the-ground accomplishment to integrate land health standards across BLM programs was the Land Health Standards: Integrating Fire and Resource Management initiative which allowed professional resource specialists and managers from wildland fire, threatened and endangered species, wildlife, and other resource programs opportunities to exchange ideas and understand the importance of integrating land health standards into all programs and disciplines including those in the wildland urban interface.
- Many examples exist showing the efforts to manage or control invasive/noxious weeds as indicated by the following table. Efforts to consistently treat the cumulative acreages were hampered in 2002 by drought.

- The Bear Trap Wilderness Area in northwestern Montana is an example of BLM efforts to control invasive and noxious weeks. Noxious weeds have been present within the Bear Trap Canyon Wilderness since its designation as wilderness in 1983. However, in recent years, the explosion of knapweed and leafy spurge caused public and agency concern over its impact on wilderness values. Although there had been some treatment using biological control agents in previous years, these weeds continued to expand their stronghold on the area. Participation of organizations such as the Madison County, Montana Wilderness Association, Gallatin Wildlife Association, Yellowstone Raft Company, the U.S. Forest Service and BLM, made significant efforts to slow the spread and reduce the acreage infested by knapweed and leafy spurge.

**INVASIVE/NOXIOUS WEED TREATMENTS
ACREAGE BY STATE (ACRES)**

State	2001 Actual	2002 Actual
Arizona	770	351
California	5,250	12,241
Colorado	9,613	10,570
Eastern States	50	30
Idaho	36,650	31,143
Montana	141,617	125,520
New Mexico	3,355	3,126
Nevada	15,982	7,092
Oregon	8,160	12,867
Utah	15,640	80,078
Wyoming	15,422	10,537

Monitoring data and photos taken from approximately the same location at the same time of year show that this knapweed population has significantly decreased, that other vegetation is thriving, and yearly monitoring will occur to validate success with this rehabilitation effort.

- Extremely dry conditions led to numerous forest and rangeland fires, burning tens of thousands of acres of land, destroying homes and communities, and eliminating critical habitats for wildlife and grazing lands for livestock. The Rangeland Management program responded to the drought and its impacts through compliance and monitoring efforts in Arizona, Colorado, New Mexico, and Oregon.



Noxious weeds have been present within the Bear Trap Canyon Wilderness since its designation as wilderness in 1983. A series of integrated weed control efforts have occurred since 2001 with much success as demonstrated in these pictures.



Weed control efforts have involved participation from a variety of parties, including the U.S. Forest Service, Madison County Weed Crews, Montana Wilderness Association volunteers, Gallatin Wildlife Association volunteers, donations of rafts and oarsmen from Yellowstone Raft Company, and BLM staff.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant planned accomplishments include the following:

- Continuing involvement of stakeholders at the local and national levels in program planning and management activities, including the Society for Range Management, State land grant colleges, and other Federal agencies as well as involvement in national level forums such as the Sustainable Rangeland Roundtable. One such effort will be active involvement in the Interdepartmental Rangeland Inventory, Monitoring and Assessment Steering Group, which will be responsible for providing oversight and direction to rangeland monitoring and assessment issues at both the local and national scales.
- Conducting systematic assessments and evaluations which are to be completed at the allotment, watershed, and, in some instances, the landscape scale to determine if the standards and fundamentals for rangeland health are being achieved.
- Providing for livestock grazing related administrative actions such as processing annual use authorizations, and transferring grazing preference, allotment planning and administration, addressing litigation challenges, rangeland improvement planning, and implementation.
- Validating the assessment and evaluations process to insure proper management actions are being planned and implemented when authorizing an expiring livestock grazing permit and lease during the renewal process.
- Monitoring grazing allotments, inventorying invasive/noxious weeds, and responding to drought conditions.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	70,180	-192
FTE	717	+2

The 2004 budget request for the Rangeland Management program is \$70,180,000 and 717 FTE, a program change of -\$192,000 and +2 FTE from the 2003 requested level.

National Landscape Conservation System Restoration, (+\$300,000) - BLM will use the funding increases to improve and protect critical resources in the special areas of the National Landscape Conservation System. Funds will provide for such activities as best management practices, weed control, water quality improvements, and land health assessments.

Invasive Species, (+500,000) - The Department is participating in an interagency performance budget on invasive species that is being coordinated by the National Invasive Species Council. The performance budget links spending levels with levels of performance. The 2004 budget proposes an increase of \$9.0 million for the Department's effort in this interagency effort. The increase will allow the Department to participate in control and management of tamarisk and giant salvinia in the Southwest, ballast water research, control and eradication of nutria in the Chesapeake Bay and in Louisiana, sudden oak death, and developing a marine invasive species early detection warning system. The Department will use some of this funding to treat almost 60,000 acres of tamarisk and giant salvinia, initiate two research projects to improve nutria control, begin to develop an all-taxa identification and early detection and monitoring system, enhance research on ballast water technology, and assist the Corps of Engineers on a invasive fish barrier in the Chicago Ship and Sanitary Canal.

Invasive species pose an enormous threat to the ecological and economic health of the Nation. They harm native ecosystems and contribute to the predicament of 40 percent of threatened and endangered species. The economic costs associated with invasive species exceed \$100 billion per year.

To ensure the strategic allocation of resources to combat invasive species, the National Invasive Species Council, co-chaired by the Secretary of the Interior, developed the first interagency example of a performance-based budget. Based on common goal statements, strategies, actions, and performance measures, the council selected priority topical and geographical areas of focus, and member agencies developed coordinated budget requests to address these.

Use of new funding is limited to control or inventory efforts on either Giant Salvinia or Saltcedar which will support the BLM's Partner's Against Weeds Action Plan and the National Invasive Species Management Plan. Projects are supported by the invasive species interagency budget cross-cut and will support weed eradication projects within seven States (see following table). Specifically, this increase will enable BLM to treat 2,750 acres of saltcedar and 50 acres of giant salvinia.

State	Project	Target Species	2004 Project Funding (\$000)
AZ	International Water Quality and Weed Control	giant salvinia & saltcedar	75,000
NM	Saltcedar Management	saltcedar	300,000
CA	San Emigidio Creek Restoration Project	saltcedar	20,000
MT	Integrated Weed Management	saltcedar	5,000
WY	Saltcedar Management	saltcedar	10,000
NV	Saltcedar Management	saltcedar	75,000
AZ	Sonoron Desert Invasive Species Council	giant salvinia	5,000
CO	Gunnison Gorge Saltcedar Management	saltcedar	10,000

Information Technology, (-\$992,000) The Department and BLM are undertaking significant information

technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

RANGELAND MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use						
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Number of animal unit months (AUMs) available for resource use, consistent with applicable management plans.	12,776,400	12,776,000	9,748,509	10,000,000	10,000,000	+0
Percent permitted acres maintained at appropriate land conditions and water and air standards.	60%	62%	60%	63%	64%	+1.0%
Report revenues collected for livestock grazing, consistent with access and responsible use goals. (\$1,000s) (BLM Measure)	\$13,156	\$12,000	\$13,940	\$14,300	\$14,300	0
Intermediate Outcome Goal 1: Provide access for grazing.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Grazing Opportunities: Increase total number of acres available for livestock grazing use, consistent with current management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Permit Processing: Reduce by X the time (average reduction, number of days) for processing and issuance of grazing permits.	220 days	210 days	220 days	215 days	210 days	-5 days
Customer Satisfaction: Improve satisfaction rating with the livestock grazing permitting process* (* BLM measures through customer surveys of permittees).	72%	Not Measured	Not Measured	75%	75%	+0%
Intermediate Outcome Goal 2: Enhance responsible forage use management practices.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Conservation Practices: Percent of rangeland areas managed as forage reserves/common allotments.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Restoration: Percent acres with DOI [BLM] range improvements resulting in sustainable grazing.	12.5%	13.1%	Not Measured	14.0%	14.6%	+0.6%
Intermediate Outcome Goal 3: Optimize value through effective lease and permit management.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Grazing Trespass Cases: Reduce the number of instances of grazing trespass of forage resources by improving compliance with permit terms and conditions.	1	1	2	0	0	+0

RANGELAND MANAGEMENT PERFORMANCE SUMMARY

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase the % of areas available for livestock grazing that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Baseline Information: Increase % of rangeland areas with adequate information (soil survey, vegetation mapping, hydrologic assessments, wildlife assessments) available to support management decisions.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Complete Ecological Site Inventory (acres)	460,000	300,000	1,300,000	300,000	528,000	+228,000
Complete watershed assessments (acres)	355,000	1,320,000	1,110,700	1,250,000	1,250,000	+0
Inventory Shrub/Grassland/PJ Vegetation (acres)	3,908,000	3,194,000	3,576,000	4,050,000	3,300,000	-750,000
Transfer Grazing Allotment Preferences (number)	1,045	917	1,075	995	995	+0
Issue Grazing Allotment Permits/Leases (number)	2,480	2,081	2,168	1,595	1,595	+0
Issue Grazing Use Authorizations (number)	25,010	23,480	24,265	23,950	23,950	+0
Evaluate Rangeland Health (number)	1,345	1,420	1,305	1,440	1,440	+0
Monitor Grazing Allotments (number)	3,650	3,295	3,340	3,330	3,330	+0
Inspect Grazing Allotments for Compliance (number)	5,475	4,345	5,540	5,425	5,425	+0
DOI Strategic Goal: Resource Protection						
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Invasive Species: Percent change from baseline in the number of infested acres.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Invasive Species: Percent change from baseline in the number of invasive species populations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

RANGELAND MANAGEMENT PERFORMANCE SUMMARY

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Invasive Species Prevention: Number of new invasive species detected and invasions prevented through monitoring and regulation of known pathways and vectors.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Invasive Species Early Detection: Number of new localized infestations of known or suspected invasive species that are detected and assessed.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Invasive Species Rapid Response: Percent of new invasive species infestations for which assessments are completed and response actions are initiated before infestation escapes original infestation area.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Invasive Species Control/Management: Percent of infested areas and percent of populations of invasive organisms that are managed for containment or eradication.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this Subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory for Presence of Invasive and/or Noxious weeds (acres).	14,511,500	10,381,700	9,760,000	7,390,000	10,000,000	+2,610,000
Apply Shrub/Grassland Vegetation Treatments (acres).	191,300	175,000	102,000	184,000	118,000	-66,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	260	260	305	300	250	-50
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	480	360	540	400	350	-50
Apply Weed Treatments (acres).	239,500	223,500	293,600	230,000	232,900	+2,900
Evaluate Weed Treatments (acres).	553,200	386,000	375,600	373,000	388,000	+15,000
Monitor Shrub/Grassland Vegetation Treatments (acres).	246,600	26,000	30,000	50,000	50,000	+0

Activity: Land Resources**Subactivity: Public Domain Forestry Management****SUBACTIVITY SUMMARY (\$000)**

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	7,619	7,235	+62	+900	8,197	+962
FTE	69	67	0	+5	72	+5

2004 PROGRAM OVERVIEW

The 2004 budget request for the Public Domain Forestry Management program is \$8,197,000 and 72 FTE.

This subactivity supports the Resource Use mission goal from the Department's Draft Strategic Plan by managing resource use to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include treating more area with forest restoration and growth enhancement, and percent of acres available for sale of forest and woodland products consistent with current management plans (see "Public Domain Forestry Management Performance Summary" at the end of this subactivity discussion). The BLM manages 55 million acres of forests and woodlands, including 11 million acres of commercial forest and 44 million acres of woodlands within 11 western States and Alaska. Fifty-three million acres are productive forests and vast woodlands on public domain lands and 2.4 million acres are on Oregon and California Grant lands in western Oregon. Twelve million acres of these forests and woodlands are in need of ecological restoration work, including mechanical thinning and tree species reintroduction.

On August 22, 2002, President Bush announced his *Healthy Forests: An Initiative for Wildfire Prevention and Stronger Communities*. As mentioned by the President, the American people, their property, and their environment, particularly the forests and rangelands of the West, are threatened by deteriorating forest and rangeland health. Today, the forests and rangelands of the West have become unnaturally dense, and ecosystem health has suffered significantly. Wild fires in 2002 had severe public safety and ecological impacts. The President identified several needs to be addressed through implementation of the Healthy Forests initiative: 1) more timely, efficient and effective implementation of forest health projects; 2) the opportunity to utilize by-products of forest health and restoration activities and hazard fuel reduction treatments for commercial opportunities; and 3) the need for greater efficiency and better results in reducing wildfire threats to communities and the environment.

Forest management and restoration activities on BLM lands are funded primarily by four accounts: the Public Domain Forestry Management subactivity within the Management of Lands and Resources appropriation, the Forest Ecosystem Health and Recovery Fund (a permanent operating fund), the Oregon and California Grant Lands appropriation, and the Timber Sale Pipeline Restoration Fund (another permanent operating fund). The Public Domain Forestry Management subactivity is discussed in this section; the O&C appropriation in Chapter IX, and the two operating funds in Chapter XIII.

The Public Domain Forestry Management program is the foundation that provides the personnel, equipment, and facilities needed to develop and manage forest and woodland projects on public domain lands. Many of the actual on-the-ground costs are funded through the Forest Ecosystem Health and Recovery Fund, which is a permanent operating fund dedicated to restoring forest health by salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; reducing tree density with pre-commercial and commercial thinning, and reducing competition by removing smaller trees and other forest vegetation.

Federal, State, tribal and local governments are making unprecedented efforts to restore forests and rangelands to healthy conditions. The Public Domain Forestry Management program will continue efforts to improve forest health, generate biomass for energy production, and provide commercial opportunities for local communities.

The focus of the Public Domain Forestry Management program in 2004 will be on developing and implementing a strategy to increase the amount of forest health restoration treatments, including updating forest inventories to better track the condition of the forest resources. Existing inventories do not have sufficient information on the condition of BLM forest resources to make informed decisions or to describe Bureau issues at the regional and national levels. In addition, 25,000 acres will be treated and 32 million board feet of forest products will be produced.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

BLM met or exceeded most of the primary outputs planned in the Public Domain Forestry Management program in 2002. Actual treatments in 2002 were less than planned levels because projects had fewer acres and outputs than originally estimated. However, both the volume and area treated in 2002 exceeded the 2001 accomplishments. Strides will continue to be made to increase performance by funding the more effective and efficient projects. Activities in 2002 on public domain forests and woodlands consisted primarily of:

- Modifying forest vegetation composition and structure (both inside and outside the wildland-urban interface) using commercial and non-commercial treatments to make forests more resilient to the effects of fire, insects, disease, and other disturbances; improving watershed health, with resulting benefits to fish and wildlife habitat; and enhancing tree growth and overall forest productivity.
- Reforesting areas disturbed by natural or human disturbance; and reestablishing fire-resistant native plant communities.

- Conducting sales of forest products including timber, firewood, posts, poles, ornamental plants, and biomass (for energy production) to provide both economic return for the Federal Government and commercial opportunities for local communities.
- Controlling invasive exotic species such as knapweed and yellow star-thistle, and exotic diseases such as sudden oak death, Port Orford cedar disease, and white pine blister rust.
- Developing and maintaining an inventory of forest and woodland vegetation to support management decisions and determine sustainable levels of production or growth.



A stand of Ponderosa pines in Arizona after a thinning treatment to improve forest health by reducing the tree density.

These activities helped achieve the Department's mission goal of resource use by treating approximately 21,300 acres and offering approximately 26 million board feet of forest products for sale from the public domain lands in 2002. The 2002 funding level provided for a limited response to public requests for forest products, rights-of-way clearing, insect and disease mitigation activities, and small commercial timber sales. Consistent with the mission goal of resource use, the BLM conducts a variety of forest management and restoration activities designed to improve forest health and productivity, provide sustainable commercial opportunities, provide forest resources for cultural uses, meet public demand for special products through the sale of vegetative permits, and provide biomass for energy development.

All forest management activities support the protection and management of all resources, including habitat for wildlife species. Efforts will be taken to ensure: research and studies will guide species protection and help develop and implement recovery plans; improvement of wildlife and fish habitat; monitoring of the ecological impacts and resource trends; compliance with Federal and State laws and regulations including the State non-point source management plan; and best management practices on watersheds to minimize non-point source pollution from BLM lands.

In 2002, projects included the following:

- In Alaska, cooperative work continued with the Alaska Department of Natural Resources on timber sales and fuels reduction projects. Public requests for personal use forest products continued to be met.



Harvesting small diameter trees in Eastern Oregon for biomass for energy production. Logs are chipped on site and trucked to a facility to generate electricity or used to manufacture other products.

- Restoration projects in the Mt.Trumbull ponderosa pine ecosystem continued for the sixth year in cooperation with Northern Arizona University, the Arizona Game and Fish Department and diverse interest groups. This effort has resulted in 2,000 acres being treated by harvesting trees for wood products, thinning smaller trees, burning, and reseedling.
- In Montana, an insect suppression proposal was implemented to reduce the spread of Douglas-fir beetles from timber killed in the wildfires of 2000 into nearby pockets and large trees. The project integrated suppression activities with current timber salvage work on public and private lands.
- In New Mexico, the forest and woodland program has provided a significant amount of wood fiber products primarily as household and ceremonial fuelwood. Current conditions have been inventoried, stand densities have been reduced and local ecological conditions have been improved.
- In eastern Oregon, over 11,000 acres have been inventoried, 1,020 acres have been treated with commercial timber sales, and 3,520 acres of treatments have been evaluated for effectiveness. The Timber Basin Fire Salvage project was completed despite litigation that challenged the fire salvage component, as well as an associated green tree sale.
- In Wyoming, aspen stands were restored. Stands are being lost due to the lack of fire and resulting conifer encroachment. The restoration work is being accomplished to provide both forage and cover for diverse and sometimes unique bird and mammal species.

2003 PROGRAM PERFORMANCE ESTIMATES



A treatment of thinning small diameter trees on snow in eastern Oregon. Logging on snow reduces soil compaction. All forest management activities support the protection and management of all resources using the latest scientific principles.

In 2003, the BLM is continuing to focus forest treatments on:

- Improving forest resiliency to disturbances from insects, disease and wildfires, as well as restoring habitats for special status species. The BLM will complete planning and continue implementation of projects in the Headwaters Forest Reserve in California, in cooperation with State and local governments and a broad spectrum of public groups.
- Producing a sustainable supply of timber and other forest products, primarily by implementing forest health restoration projects. Activities will focus on salvaging damaged timber and other forest projects following wildfire, insect and disease outbreak, and other natural events. The BLM expects to offer for sale 30 million board feet of forest products and treat 23,000 acres of public domain lands.

- Developing and implementing national policy to provide excess forest biomass for the production of bio-energy, including offering small diameter trees from forest health and fuel reduction projects.
- Supporting local economies and generating an estimated \$3 million of revenues to the Federal government from the sale of timber and other forest products. In addition, BLM is expanding into new markets by developing a wood fiber utilization policy for timber sale and service contracts in order to effectively manage lower-value, smaller diameter forest and woodland materials as well as high-value timber products.

In 2001 and 2002, the BLM evaluated the Public Domain Forestry Management program and will follow-up in 2003 with the following:

- Develop State action plans to improve effectiveness and efficiency of the PD Forestry Management program.
- Improve program leadership and oversight at the State level.
- Increase forestry expertise at the field office level to develop silvicultural plans and utilize wood fiber associated with forest and woodland fuels reduction projects.
- Develop a strategy to update baseline forest and woodland resource information.
- Continue to use performance cost data to make funding allocations to the field.
- Increase the use of commercial forest management activities to reduce forest fuels, focusing on the wildland urban interface.

JUSTIFICATIONS OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	8,197	+900
FTE	72	+5

The 2004 budget request for the Public Domain Forestry Management program is \$8,197,000 and 72 FTE, a program increase of \$900,000 and 5 FTE from the 2003 request level.

Forest Management (+\$1,000,000) - The additional funding will be used to revitalize and build capacity in the Public Domain Forestry Management program. These funds will contribute to the Resource Use mission goal from the Department's Draft Strategic Plan by providing an additional 2 million board feet of wood products for public use and optimal value in a responsible manner (an increase of 7 percent from 2003) and restoring an additional 2,000 acres of public domain forest and woodlands. Forest management activities funded by this appropriation will provide an auxiliary benefit to the National Fire Plan by reducing risk to wildland fire and the National Energy Plan by providing biomass for energy production. Funding will also be used to:

- Inventory forest and woodland vegetation to support management decisions.

- Increase the number of field foresters and supporting specialists, including contracting specialists.
- Determine sustainable levels of production or growth.

Projects typical of those that will be funded include the following:

- Conduct forest and woodland health projects in Oregon to improve, maintain, and enhance forest and woodland resources while providing economic opportunities (50 acres and 250 thousand board feet, 100 vegetative permits). The treatments would be consistent with the scientific assessment of the Interior Columbia Basin Ecosystem Management Project.
- Thin 400 acres of pole-size ponderosa pine and encroaching pinyon-pine to reduce tree stocking levels in New Mexico (500 MBF).
- Inventory 250,000 acres and thin 500 acres of pinyon-juniper stands in Nevada.
- Inventory 40,000 acres of forests and woodlands in Montana.
- Thin 250 acres of small size trees (pre-commercial thinning) in Wyoming to increase stand growth and vigor, reduce hazardous fuels and improve wildlife habitat. Some material will be sold as post, poles or firewood.
- Treat 600 acres of pine in Arizona to reduce unnatural fuel loads and the associated risk of crown fire, increase overall ecosystem health, diversity, and productivity.
- Complete inventory of forest and woodlands in the Cedar City Field Office, Utah.

IT Reductions, (-\$100,000) – The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

PUBLIC DOMAIN FOREST MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value – forest products.

End Outcome Measure:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Increase the percent of strategic goal target offered. PD lands only. (BLM Measure)	53%	88%	81%	94%	100%	+6%
Volume of wood products harvested consistent with applicable management plans.	17.2	27.8	26.0	30.0	32.0	2.0
Responsible Use: Increase the percent of permitted acres maintained at appropriate land conditions and water standards.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Report revenues collected for forest and woodland sales and permits, consistent with access and responsible use goals. PD lands only. (\$000) (BLM Measure)	\$1,500	\$2,700	\$1,878	\$2,652	\$2,600	-\$52
Net return on DOI expenditures (positive # good) per acre/unit managed for timber sales.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 1: Provide access to and incentives for forest products production.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Forest Resource Opportunities: Percent of acres available for sale of forest and woodland products consistent with current management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline as LUPs are updated	Establish Initial Target	N/A
Customer Satisfaction: Improve satisfaction rating with forest and woodland permitting and sale/contract process.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 2: Enhance responsible use management practices.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Restoration: Percent of forest and woodland acres with forest restoration and growth enhancements. PD lands only.	13,700	26,000	21,300	23,000	25,000	+2,000

Intermediate Outcome Goal 3: Optimize value through effective lease and permit management.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Accountability: Reduce # of instances of fraud and unauthorized resource harvest. PD lands only.	8	6	8	8	7	-1

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase the % of areas available for forest and woodland production that are covered by current management plans based on plan evaluations. PD lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline as LUPs are updated	Establish Initial Target	N/A
Baseline Information: Increase % of forest/woodland areas with adequate information (soil survey, vegetation mapping, hydrologic assessments, wildlife assessments) to support management decisions. PD lands only.	Not Measured	Not Measured	Not Measured	Establish Baseline as LUPs are updated	Establish Initial Target	N/A
Primary Outputs funded by this Subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory Forest/Woodland Vegetation (acres).	99,000	78,600	182,000	95,000	225,000	+130,000
Prepare Vegetative Permits/Contracts.	25,160	22,400	25,175	21,000	25,000	+4,000
Apply Commercial Forest and Woodland Management Treatments (acres).*	5,000	3,800	3,950	4,500	4,500	+0
Manage Forest and Woodland Commercial Sales (acres).	N/A	N/A	N/A	TBD	TBD Based on FY03	N/A
Restore Forest and Woodlands through Sales (acres).	2,800	3,400	3,100	6,000	8,000	+2,000
Restore Forest and Woodlands through development (acres).*	N/A	N/A	N/A	TBD	TBD Based on FY03	N/A
Evaluate Forest/Woodland Treatments (acres).	7,700	8,400	12,250	9,000	11,000	+2,000
<i>*New output for 2003 which will measure area treated with restoration projects other than timber sales.</i>						

Activity: Land Resources**Subactivity: Riparian Management****SUBACTIVITY SUMMARY (\$000)**

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	22,778	21,786	+188	-2	21,972	+186
FTE	219	209	0	+2	211	+2

2004 PROGRAM OVERVIEW

The 2004 budget request for the Riparian Management program is \$21,972,000 and 211 FTE.

This subactivity supports the Resource Protection mission goal from the Department's Draft Strategic Plan. Key intermediate outcome measures of performance include increasing the percent of lands and waters managed or influenced by the BLM for which condition is known, and the percent of priority acres or miles targeted for restoration where treatments are completed to achieve a desired condition. Primary output measures of performance includes performing new inventories, conducting assessments, and implementing projects in riparian areas and wetlands (see the "Riparian Management Performance Summary" at the end of this subactivity discussion). The BLM manages over 23 million acres of land classified as riparian or wetland. These areas, while comprising only about 9 percent of the total BLM-managed land, include or support some of the most ecologically diverse and important plant and animal communities occurring on public lands. Riparian areas and wetlands include streams and rivers, lakes and ponds, reservoirs, bogs or swamps, groundwater, and the narrow strips of land along the edge of many of these bodies of water. They provide habitat for 80 percent of the wildlife and fish species found on BLM land. These areas are critical to wildlife and water quality, and provide a high quality recreational experience for millions of Americans. Healthy, functioning riparian areas and wetlands filter sediment and toxic substances, reduce downstream flooding, store water, and recharge vital underground aquifers. Management of riparian areas and wetlands is a key issue on public rangelands. The BLM places a high priority on the sustainable management and improvement of riparian areas and wetlands.

Riparian areas and wetlands are key components in the BLM's effort to manage larger watersheds. They often reflect the overall health of a watershed and affect the health of other ecosystems. The restoration of problem areas continues to be a high priority in the BLM. Authorizing sustainable uses on the public lands, while protecting and improving riparian/wetland areas by cooperatively developing and implementing sustainable management strategies, is a high priority. Assessing overall resource health and monitoring management

effectiveness to determine future actions will ensure steady resource condition improvement and achievement of resource objectives.

In 2004, the principal program priorities are to:

- Focus efforts in watersheds determined to be in less than acceptable condition (high priority watersheds).
- Prepare and provide reports and assessments on riparian areas and wetland.
- Provide input into all levels of planning.
- Revise the 1996 accelerated riparian assessment strategy.
- Continue the monitoring efforts of Proper Functioning Condition assessments.
- Initiate restoration efforts in riparian areas and wetlands in less than proper functioning condition.
- Identify priority watersheds to focus restoration efforts.
- Collaborate with agencies, organizations, and individuals to minimize conflicts and appeals.
- Continue efforts to establish and utilize partnerships to help leverage available funds.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the BLM met most of its planned principal output objectives. The major accomplishments in the Riparian Management program included the following:

- Significant progress was made in constructing riparian area projects on BLM-managed lands. Partnerships and cooperation with other Federal agencies were an important part of the accomplishment.
 - An example of a cross-cut partnership effort that was funded in 2002 was a project to control saltcedar along the Rio Grande River and its tributaries. Outcomes of this project and many others like it will free up much needed water in this semi-arid region while allowing native vegetative species to be reseeded and established.
- The National Riparian Service Team continued to aggressively implement the strategy for accelerating cooperative riparian restoration and management. Accomplishments include:
 - Conducted numerous training sessions on Proper Functioning Condition assessments.
 - Networked with key individuals, groups, organizations and agencies.
 - Initiated an effort to revise the Bureau's riparian strategy.
- There are many success stories in protecting and restoring riparian areas and wetlands: The Colorado BLM's Saguache field office closed a section of road that was significantly impacting riparian habitat along Dorsey Creek. Since the road provided access to both public and private lands, the closed section of road was relocated well outside of the riparian zone so that access was maintained while riparian habitat was protected. The project was a successful partnership involving BLM and several private landowners. Since the closure, the riparian area along Dorsey Creek has responded rapidly, with vegetation beginning to reclaim the old road. The closing of the road section adjacent to the creek will allow recovery of the riparian zone resulting in more stable streambanks. In addition, runoff from the road was contributing sediment to the creek, and the runoff has been eliminated with the closing of the road leading to improved water quality. This project is a good example of how

working at the local level with private landowners can result in improved habitat conditions while maintaining vital public access.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the BLM will focus its resource protection efforts on priority watersheds which include interdisciplinary projects and partners, and are funded from several subactivities, including:

- Construction of improvements to maintain or enhance management actions in riparian areas and wetlands. Examples include:
 - The construction of two new fencing projects on two allotments in Wyoming to minimize livestock impacts,
 - Implementing the Shoshone riparian area and wetland enhancement project in Idaho which consists of the construction of new fences around three areas.
 - Development of water storage facilities and pipelines in Arizona to improve livestock distribution.
 - Conduct improvement work on five riparian areas in Utah that do not meet Proper Function Condition (PFC).
- Maintain and improve efficient and effective conservation partnerships to perform restoration projects that are interdisciplinary in nature and funded from many sources throughout the West. Examples include:
 - San Simon restoration in Arizona. The Upper Gila River Watershed in Arizona is one of the most important watersheds in the Nation and was identified by the Secretary as one of the 12 showcase watersheds in the Nation under the Clean Water Action Plan. The San Simon is part of the Upper Gila River Watershed and has been identified by the Community Based Watershed Group (Gila Watershed Partnership) as an important sub-watershed to evaluate. The primary objective is to improve water quality by decreasing silt load and salt load, from the San Simon watershed, entering into the Gila River.
- The National Research and Science Training Group will present for review and approval a revised riparian strategy designed to strengthen and improve the 1996 strategy for accelerating riparian recovery. The revised strategy will lead to a greater awareness of the importance of riparian area management and protection.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	21,972	-2
FTE	211	+2

The 2004 budget request for the Riparian Management program is \$21,972,000 and 211 FTE, a program change of -\$2,000 and +2 FTEs from the 2003 requested level.

Monitoring and Restoration, (+\$300,000) –

Managing riparian areas and wetlands is a key issue on public rangelands. The Bureau will use additional funding to implement monitoring and restoration efforts to decrease the number of disturbed or degraded riparian areas along with reducing the sources of their degradation (see adjacent table). Specifically, this increase will enable BLM to monitor 100 miles of stream, assess 50,000 acres of rangeland uplands, construct or maintain fences, and plant native willow seedlings and cottonwood poles.

Information Technology, (-\$302,000) -

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

State	Project Name	2004 Project Funding
NV	Nevada Riparian Exclusion Monitoring	\$20,000
CA	CWWR Mid-Mattole Restoration	\$58,000
MT	Assess and Monitor Priority Watersheds	\$40,000
NV	Spring System Evaluations Monitoring	\$10,000
OR	Riparian Area, Wetlands Restoration	\$90,000
UT	Moab Riparian Restoration	\$5,000
WY	GIS Hydrography - Riparian Monitoring	\$20,000
AZ	San Simon Restoration Project	\$10,000
CO	Roubideau Creek Restoration	\$8,000
ID	CWWR-Jim Sage Riparian Restoration	\$18,000
AK	George River Monitoring	\$21,000

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

RIPARIAN MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Wetland, Riparian and Upland Areas: Percent of acres or stream miles achieving desired conditions as specified in management plans consistent with applicable substantive and procedural requirements of State and Federal Water Law:						
Percent of acres achieving desired conditions.	% change not measured	% change not measured	% change not measured	Establish Baseline	Establish Initial Target	N/A
Percent of stream miles achieving desired conditions.	% change not measured	% change not measured	% change not measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Restoration: Percent of bureau priority acres and stream miles targeted for restoration, where treatments are completed to achieve desired condition.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 2: Improve information base, resource management and technical assistance.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent acres of DOI management units with current resource management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Status and Trends: Percent of lands and waters managed or influenced by DOI for which condition (quality/quantity) is known.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

RIPARIAN MANAGEMENT PERFORMANCE SUMMARY

Primary Outputs funded by this Subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory water resources (number).	150	30	40	25	25	+0
Complete watershed assessments (acres).	98,500	240,000	25,000	0	20,000	+20,000
Inventory for Presence of Invasive and/or Noxious weeds (acres).	90,000	49,300	49,200	50,000	50,000	+0
Inventory Lakes/Wetland Areas (acres).	7,800	22,700	23,700	8,000	22,700	+14,700
Inventory Streams/Riparian Areas (miles).	3,050	1,700	1,800	1,000	2,000	+1,000
Assess priority subbasins/regions (acres).	336,000	35,000	39,000	0	40,000	+40,000
Inventory Wildlife/Plant Habitat (acres).	11,000	16,000	16,000	0	16,000	+16,000
Apply Lake/Wetland Treatments (acres).	3,600	3,510	3,310	5,000	3,500	-1,500
Apply Weed Treatments (acres).	700	600	1,500	1,000	2,000	+1,000
Apply Stream/Riparian Treatments (miles).	480	440	275	630	400	-230
Construct Lake/Wetland/Stream/Riparian Projects (number).	290	280	255	250	301	+51
Maintain Lake/Wetland/Stream/Riparian Projects (number).	600	730	840	650	914	+264
Evaluate Weed Treatments (acres).	0	1,000	1,000	1,000	1,000	+0
Monitor Lake/Wetland Habitat (acres).	9,050	11,300	9,650	8,000	10,000	+2,000
Monitor Stream/Riparian Habitat (miles).	2,560	1,970	2,370	1,950	1,750	-200
Monitor Terrestrial Habitat (acres).	0	100,000	110,000	150,000	100,000	-50,000
Monitor Species Populations (number).	70	75	35	0	30	+30
Monitor water resources (number).	55	215	165	100	100	+0

Activity: Land Resources**Subactivity: Cultural Resource Management****SUBACTIVITY SUMMARY (\$000)**

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	14,159	14,382	+136	+182	14,700	+318
FTE	141	137	0	+2	139	+2

2004 PROGRAM OVERVIEW

The 2004 budget request for the Cultural Resource Management program is \$14,700,000 and 139 FTE.

This subactivity supports the Resource Protection mission goal from the Department's Draft Strategic Plan by reducing degradation and protecting cultural resources. Key intermediate outcome measures of performance include increasing the percentage of historic or prehistoric properties maintained, stabilized, or restored (see "Cultural Resource Management Performance Summary" at the end of this subactivity discussion). Cultural and paleontological resources are a partial indicator of the health of the land; resources in "good" or "stable" condition usually indicate public lands that generally are in better health. The Cultural Resource Management program supports sustainable multiple use and the Administration's National Fire Plan and Healthy Forest Initiative by streamlining the Section 106 compliance processes using its National Programmatic Agreement. The program involves communities in stewardship activities through challenge cost-share and partnership arrangements. It also focuses citizen-based conservation through monitoring programs such as Site Stewards. Cultural and paleontological resources enhance recreational opportunities and heritage tourism through interpreted venues and BLM museums. These resources are protected through stabilization and management efforts. The Cultural Resource Management program improves the image, awareness and understanding of the BLM through the world-class resources it offers on the public lands, as well as through museum exhibits where excavated artifacts and fossils from public lands are often displayed.

BLM manages the cultural and paleontological resources found on public lands, including those located within the National Landscape Conservation System units managed by the BLM. Priority activities in 2004 in the Cultural Resource Management program will include: (1) inventorying, evaluating, protecting, studying, stabilizing, and managing archaeological, historical, and paleontological resources; (2) developing Heritage Education and other public outreach and interpretive products; (3) developing input for land use plans, including for fire management planning; (4) issuing and overseeing cultural and paleontological resource use

permits; (5) performing legally mandated work to identify, consult with Indian Tribes and Alaska Natives, and determine the ultimate disposition of museum collections subject to the provisions of the *Native American Graves Protection and Repatriation Act*; (6) evaluating and nominating cultural resources to the National Register of Historic Places; (7) coordinating with other agencies on data administration needs; (8) performing tasks required under the 1997 National BLM Cultural Resources Programmatic Agreement and the various State Protocols for complying with the *National Historic Preservation Act*; (9) responding to requests for information from the general public, agency and other customers; (10) conducting tribal consultation under cultural resource authorities; (11) developing assistance agreements and partnerships with other Federal and non-Federal entities to preserve, enhance and use BLM's cultural and fossil resources; (12) managing volunteers who contribute their time and effort to benefit cultural and paleontological resources; and (13) working with non-Federal museums that house many of the archaeological and fossil collections derived from public lands to make the collections more accessible.

In 2004, BLM will also promote heritage tourism. Recently, the Advisory Council on Historic Preservation, the agency with oversight responsibility for agency compliance with the *National Historic Preservation Act*, has begun to advance its mission to promote the "preservation, enhancement, and productive use of the Nation's historic resources" by emphasizing heritage tourism and other links to economic development. The BLM is mirroring this shift in the Council's mission. The hope is that by doing this BLM may develop alliances with private



Moon House, located in Monticello County, Utah, contains fully intact rooms depicting pictographs showing the phases of the moon and other prehistoric motifs. These motifs may have been used prehistorically to document the "Lunar Standstill" which occurs every 18 1/2 years. The site has become a major tourist destination, which is causing some of the plaster to be lost. Documentation and stabilization of the prehistoric site and the plasters has begun using funding provided in 2002 and 2003. More work is required to control visitor use, develop a trail, and prepare an interpretive brochure.

industry and major corporations. Eventually this could result in significant investments in the "hardening" and protection of cultural resources and infrastructure improvements so that the BLM can make more cultural and paleontological resources available for appropriate visitation. To broaden the focus on heritage tourism, the BLM's Cultural Resource Management program is also working with the National Trust on Historic Preservation, which has been heavily involved in heritage tourism in the past decade.

Also in 2004, BLM's Cultural Resource Management program continues to protect and stabilize the world-class cultural and paleontological resources found on the public lands, so that future generations can enjoy and learn from them. These resources provide a vital link to the national origins and what it means to be an American. It is critically important that this link to the past be maintained and protected so that future generations can experience firsthand the places and locales that framed the broad patterns of history. Where the physical traces of the past cannot be preserved in place, it is equally important that the scientific information be collected and preserved in public museums where they can be accessed.

The BLM will continue its Assistance Agreement with The Watercourse (located at Montana State University in Bozeman) to expand BLM's Project Archaeology program. In addition to its Project Archaeology program, BLM's heritage education efforts continue the History Mystery and Junior Explorer programs, which profile historic figures and events on the public lands, as well as promote a stewardship ethic in youth so they can join the BLM in improving and sustaining the quality of the Nation's natural and cultural resources.

The BLM's Cultural Resource Management program will continue to consult with tribal and Alaska Native governments as part of its responsibility to federally recognized Tribes and their members. The Bureau consults with Tribes where issuance of use permits may harm or destroy a property of cultural or religious significance. These consultations help the BLM in identifying sacred areas and traditional use areas, providing for access, and determining the disposition of cultural items as defined in the *Native American Graves Protection and Repatriation Act*.

In 2004, BLM will continue to protect the cultural and paleontological resources on the public lands that are vulnerable because of the increased visibility and access and expanded visitor use.

The public lands administered by the Bureau of Land Management (BLM) contain a wealth of archaeological, historical and paleontological resources.

CULTURAL RESOURCE MANAGEMENT PROGRAM STATISTICAL OVERVIEW

Acres of public land	262 million acres
Acres inventoried for cultural properties (2002)	532,238 acres
Acres inventoried for cultural resources (to date)	15,474,154 acres
Cultural properties recorded (2002)	9,248 properties
Cultural properties recorded (to date)	255,225 properties
Cultural resource use permits in effect (2002)	606 permits
National Register of Historic Place listings (to date)	277 listings
National Register of Historic Places contributing properties	4,206 properties
Section 106 class III undertakings (2002)	8,502 undertakings
Section 106 data recovery, projects (2002)	186 projects
Section 106 data recovery, properties (2002)	628 properties
Total cultural properties under protection (2002)	3,590 properties
Condition monitoring, stable properties (2002)	3,050 properties
Condition monitoring, deteriorating properties (2002)	570 properties
Signing, properties (2002)	272 properties
Fencing/gating, properties (2002)	133 properties
Stabilization, properties (2002)	346 properties
Ongoing protection, properties (2002)	241 properties

Archaeological and historic resources, collectively referred to as "cultural resources," represent a significant part of national cultural heritage. They include cliff dwellings set in desolate canyon walls; mines and stamp mills located above timberline; immense ground figures and rock alignments etched in desert pavement, known as "intaglios"; abstract, realistic and anthropomorphic renderings incised and painted on rock surfaces; abandoned military outposts

and homesteads; “ghost” towns; trails from Indian and emigrant travels; and much more. The BLM has responsibility for an estimated 4 to 4.5 million cultural resources.

Undamaged, BLM’s cultural resources have the capability to tell when people first arrived on the continent, how they dispersed, how cultures flourished, what led to their demise, how they perceived their spiritual world, how they interacted with other cultural groups, how they exploited and perhaps overexploited their environment, how they treated the dead, how and why they came into conflict, and much more.

While archaeologists study cultural resources, the study of fossils is the domain of paleontologists. Fossils are the remains, imprints, and traces of once-living organisms preserved in the Earth’s crust that can relate the story of origins and endings played out over nearly 4 billion years of the Earth’s 4.5-billion year history. Fossils of thousands of kinds of plants, animals and other organisms can be found on the public lands, including tiny trilobites more than 60 million years old, dinosaurs with razor-sharp teeth and claws between 210 and 65 million years old, and Ice-Age lions and cheetahs.



Tyrannosaurus skull from the Bisti Badlands of New Mexico dating from 75 million years ago.

Fossils found on the public lands are important for the story they tell about the development of life on Earth and about the physical changes in the Earth itself. They provide clues to a myriad of important and intriguing questions, from the “hot” topic of dinosaur extinctions to studies of plate tectonics (the geology of the Earth’s structural deformation). Consequently, the public lands provide great outdoor laboratories and classrooms for the study of paleontology and also contribute significantly to public exhibits found in museums.

In addition to the millions of cultural resources and tens of thousands of paleontological sites for which BLM has responsibility, the BLM is also responsible for millions of objects derived from the public lands that are housed in three Federal and 180 non-Federal museums.

BLM’s cultural and fossil resources, along with the museums collections emanating from the public lands, are important for economic, scientific, recreational, cultural and educational purposes. Cultural resources are also important to contemporary Indian and Native Alaskan communities that draw their spiritual and physical connections to the sites and traditional cultural properties, as well as to adjacent western communities that are bound to the public lands either directly or through ancestors who made a living off these lands. The economic benefits of heritage tourism and “dino-tourism” are potentially enormous, but only if the resources are intact and well interpreted.

Changing land use patterns, increased urbanization, and demographic shifts are transforming public expectations and attitudes about how the BLM should manage public lands, including cultural and fossil resources. Remote areas, once protected by their distance from populated areas, are now within easy reach of the hardy and well-equipped hiker, OHV user, and urban and suburban resident. The cultural and fossil resources of the West are a strong attraction for

visitors from all over the world, with increasing public land use concentrated on significant cultural and fossil resources such as rock art sites, emigrant trails, abandoned homesteads, mining towns, and fossil-rich areas. These fragile resources are easily and negatively impacted by both natural processes (erosion, natural deterioration, weathering, arroyo cutting) and human agents (looters, vandals, recreationists, developers).

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the Cultural Resource Management program attained or exceeded targets for all of the cultural workload measures. This is largely attributable to the large number of BLM volunteers and cooperators who assist the BLM. Historically, between 8 and 12 percent of all volunteer time donated to the BLM benefits the Cultural Resource Management program. Additionally, Bureau-wide, more than 100 Challenge Cost-Share and assistance agreements are in place annually which help fund cultural resource activities. Volunteers and cooperators contribute between \$2 and \$3 million annually towards the Cultural Resource Management program. The work they accomplish varies greatly, and includes stabilization, detailed recordation, inventory, protection, interpretation, research, public outreach, cataloguing collections, monitoring, and much more.

The primary output of the number of cultural and paleontological properties restored and protected has increased in recent years specifically as a result of additional funding provided by Congress. A \$200,000 increase provided by Congress in 2002 and 2003 has funded 35 restoration projects on “at-risk” properties. While the number of cultural and fossil properties actually restored and protected in 2002 was 340, the complexity and cost of the work captured under this workload measure varies greatly. Some “protection” work merely involves posting signs, others involve large-scale and costly stabilization.

The primary output of processing cultural and paleontological use permits is demand-driven. Although the numbers of permits processed has steadily climbed over the years, numbers could potentially bounce up and down based on the number of firms and individuals seeking permits from BLM. This workload is difficult to predict.



Students and instructors working in Bonneville Estates Rockshelter.

In 2002, some major accomplishments in the Cultural Resource Management program included the following:

- ***Bonneville Estates Rockshelter, Nevada*** - A joint Challenge Cost Share project between the University of Nevada, Reno, the Desert Research Institute, and the BLM Elko Field Office led to the discovery of a 10,100 year-old living floor in this remote rockshelter of northeastern Nevada. This living floor consists of a 10,100 year-old hearth and associated projectile points, flakes and bones lying around the hearth. Deposits may extend another 3 to 6 feet below this living floor, indicating older occupations may exist, and meaning this rockshelter may prove to be one of the oldest sites in North America.
- ***Harquahala Peak Smithsonian Observatory, Arizona*** – The BLM completed a major stabilization project at the National Register-listed Harquahala Peak Smithsonian Observatory. The project involved removal of badly deteriorated portions of the remaining adobe walls; stabilization of original adobe wall segments; construction of a steel framework to support a protective corrugated covering; and replacement of damaged metal panels. Original components of the structure were also preserved to retain the historical appearance of the observatory, which is a destination for visitors traveling the Harquahala Peak Back Country Byway.
- ***Red Gulch Dinosaur Tracksite, Wyoming*** - The Worland Field Office held a dedication ceremony on May 22, 2002 for the Red Gulch Dinosaur Tracksite. This unique locality, where over 1100 dinosaur tracks are preserved, has been developed for public visitation. To better interpret the site, three teams of scientists were formed to research the general geologic context; study the tracks, other fossil traces, and the possible track-makers; and analyze the tracks using GIS and other spatial analysis methods. This is now one of the most intensely studied track sites in North America and hosts an estimated 10,000 visitors annually.
- ***Streamlining*** - Phase 1 of the BLM's effort to streamline compliance with the *National Historic Preservation Act, Section 106*, was to establish a broad agreement with the Advisory Council on Historic Preservation and moved decision-making to the State level. This led to a Bureau-wide, but locally based, funding approach across a wide range of relevant subactivities and programs, enabling the BLM to enter into data-sharing agreements with State Historic Preservation Offices and to deliver automated or GIS-based cultural property data. Phase 2 of this effort is concentrated on improving the quality of the data; integrating the data with other biological, topographic, and management data used to permit uses; and enhancing modeling capabilities at the field level. Phase 3 involves applying the refined data in several land use planning demonstration projects that have been selected to represent the range of variability in geography, resources, land uses, and databases. Phases 2 and 3 are ongoing simultaneously.

2003 PROGRAM PERFORMANCE ESTIMATES



Cape Blanco is the location of important historic and prehistoric cultural resource in Oregon, which the BLM manages under a temporary permit from the U.S. Coast Guard. Along with partners (Oregon Parks and Recreation Department, the Oregon State Historic Preservation Office, the Coquille Indian Tribe and the Confederated Tribes of Siletz Indians), the Coos Bay BLM District has maintained and seasonally opened the Cape Blanco lighthouse (erected in 1870, now on the NRHP) for public tours since 1994, averaging over 20,000 visitors each year. This year the BLM begins long-needed major repairs, including replacement of the lighthouse roof. While the prehistoric component has not been studied sufficiently to characterize completely, it is known to extend throughout the 32 acre headland and date as far back as at least 4,500 years.

Key goals in 2003 will continue to be similar to those in previous years, including continuing to inventory, evaluate, protect, study, stabilize, interpret and manage cultural and fossil resources on the public lands. One significant change will involve increased emphasis on heritage tourism. BLM's Cultural Resource Management program will work with the Advisory Council on Historic Preservation, the National Trust on Historic Preservation and others to make BLM cultural and fossil resources more readily available to the recreating public. At a minimum, the BLM will use its existing web site to identify and develop "travel itineraries" showing interpreted places on the public lands capable of supporting visitor use. Some of these travel itineraries will link thematically-related resources, such as rock art areas, "ghost" towns, mining towns, fossil trackways, while others will link sites and localities that are concentrated in specific geographic locales. It is expected that these travel itineraries could be made available to the public at a limited cost through the BLM's web site, which will enable web users to download site maps and itineraries.

In 2003, significant planned accomplishments include the following:

- Jointly host with the National Trust for Historic Preservation a conference dedicated to lessons learned from the Weatherman Draw Project in Montana. Weatherman Draw Historic District is a property with significant concentrations of prehistoric rock paintings and carvings that are of traditional cultural and religious significance to the Standing Rock and other Sioux Indian Tribes. In February 2001, the BLM approved an Application for Permit to Drill by the Anschutz Exploration Corporation, which was strongly objected to by the Tribes. As a result the Anschutz Corporation decided to donate two of its Federal leases in the Weatherman Draw area to the National Trust for Historic Preservation. The National Trust and Advisory Council has expressed concern about avoiding similar problems in the future and this conference will examine at those issues.
- Continue emergency stabilization, damage assessments, focused inventories, limited excavations, and protective signing and fencing on at least 17 "at-risk" cultural and paleontological resources. This is specifically tied to a \$200,000 increase appropriated to BLM's Cultural Resource Management program in 2002.
- Complete a report entitled America's Priceless Heritage profiling state-by-state the cultural and paleontological resources on public lands, what is known about them, their importance,



The National Register-eligible Turn Point Light Station, located on Stuart Island, in San Juan County, Washington, was constructed in the 1890's and was utilized as a navigational aid station on Canal de Haro. Following resolution of the British-American boundary dispute in the San Juan Islands, the Turn Point site was one of 23 reserved for lighthouse purposes and one of five light stations established in the San Juan Islands. The facility has been subject to water damage and vandalism since automation of the facility in 1974. Since the BLM began managing the site in 1991, the Keeper's Quarters and barn/stable have been re-roofed and painted but damage to the interior has not been repaired.

successful partnerships, activities impacting these resources, and maps depicting interpreted sites.

- **Complying with the Native American Graves Protection and Repatriation Act (NAGPRA)** - The BLM continues to emphasize consultation with Indian Tribes and Alaska Natives on those classes of collections (Indian human remains, funerary objects, sacred objects, and objects of cultural patrimony) subject to the provisions of NAGPRA, which requires Federal agencies to locate, inventory, and determine the ultimate disposition of these types of museum collections.
- **Coordinating with the Wildland Fire Management Program** - The BLM's Cultural Resource Management program also cooperates with the Wildland Fire Management program to meet objectives on fuels management projects. Funding from the Hazardous Fuels program supports twenty archaeologists throughout the BLM to work on cultural resource compliance for hazardous fuels projects. The Cultural Resource Management program also coordinates with the Wildland Fire Management program to identify and implement streamlined strategies for accomplishing the projected cultural resource compliance workload on hazardous fuels projects.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	14,700	+182
FTE	139	+2

The 2004 budget request for the Cultural Resource Management program is \$14,700,000 and 139 FTE, a program change of +\$182,000 and + 2 FTE from the 2003 requested level.

Resource Monitoring, Cultural Resource Management, (+\$100,000) – The BLM recognizes that systematic resource monitoring has not been a sufficient priority in the past, and OMB's recent Program Assessment Ratings Tool of BLM's restoration function highlighted this insufficiency. The additional funds will contribute to the Resource Protection mission goal of the Department's Draft Strategic Plan by increasing the percentage of properties inventoried and evaluated. Monitoring of the historical and archaeological resources along the Alpine Loop

Backcountry Byway in Southwest Colorado, an area that receives in excess of 100,000 visitors annually, is typical of the relatively small projects that would be funded with this program increase. In this particular case the monitoring will be accomplished in partnership with the San Juan Mountains Association under their Cultural Site Stewardship program. This program is currently in the last year of a three-year Colorado Historical Society State Historic Fund grant. The program, which will eventually be self-sustaining, has over 50 trained volunteers monitoring cultural sites in and around Cortez and Pagosa Springs. In 2004, funding will be used to expand the monitoring to historical sites in the Silverton area. Regional community leaders, cultural and historical resource managers, historians, archaeologists and educators agree that the most effective way to stem losses and preserve the Nation's rich cultural legacy is through community involvement, such as use of site stewards, and public education.

The rest of the increase will enable the BLM's Cultural Resource Management program to initiate or continue at least five major monitoring efforts, which could result in hundreds of archaeological and historic sites being protected. In addition to monitoring the Alpine Loop, the Arizona Civil Air Patrol will monitor sites on Perry Mesa and Black Mesa; Site Stewards in Nevada will monitor sites; two California universities will test sites and monitor impacts of recreational activities; and one of the most intact historic ranch houses in southeastern New Mexico will be monitored for impacts of recreation use and oil and gas development. Monitoring these sites will assure their availability for future generations, a resource base for regional economic development founded on heritage tourism, enhanced recreational and research opportunities, and more.

Cultural Protection, (+\$300,000) - These funds would contribute to the Resource Protection mission goal from the Department's Draft Strategic Plan by increasing the percentage of historic or prehistoric properties stabilized or restored. An example of a project that would be funded with the proposed increase would be the stabilization of the Tom Kelly Bottle House in Rhyolite, Nevada. This site, listed on the Nevada State Historic Register, is one of the best preserved examples of a style of vernacular architecture using bottles as a building material. It was built as a private residence in 1906 and was in almost continuous use until the 1970's. The Bottle House is one of the prime attractions at Rhyolite, a historic mining town that receives 60,000 to 70,000 visitors annually, although natural deterioration along with inappropriate repairs has taken its toll. The BLM in Nevada has had architectural and engineering plans for stabilization since 1998, but never had sufficient funds to begin work. The proposed funding would be used to work with the non-profit Friends of Rhyolite to begin stabilization and leverage Federal funding. There is support for this project from the Nevada State Historic Preservation Office, the town of Beatty, and numerous groups interested in historic preservation.

The requested funding increase will also enable the Cultural Resource Management program to initiate 8 stabilization and protection projects, many of which will involve multiple properties. In addition to stabilizing the Bottle House, the proposed increase will be used to restore damaged sites in Idaho; stabilize some Chacoan Outliers in New Mexico; inventory and protect Whipple Cave in California; protect and stabilize historic structures in Montana; protect the Watmough Site in the San Juan Islands of Washington; conduct a paleontology workshop in Wyoming; and conduct site damage assessments on sites in Utah. Protecting these sites will mean their availability for future generations, a resource base for regional economic development founded on heritage tourism, enhanced recreational and research opportunities, and more.

Information Technology, (-\$218,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

CULTURAL RESOURCES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Protect cultural and natural heritage resources.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Cultural Resources: Percent of cultural properties and collections on DOI inventory in good or stable condition.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Natural Heritage Resources: Percent of Paleontological localities and collections on DOI inventory in good or stable condition.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 1: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
DOI Cultural and Natural Heritage Resources: Percent historic and prehistoric properties inventoried.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
DOI Cultural and Natural Heritage Resources: Percent of paleo localities identified.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 3: Reduce degradation and protect cultural and natural heritage resources.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Stabilize/Maintain/Restore: Percent historic and prehistoric properties stabilized, maintained, or restored.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Reduce Risk to Resources: Reduce # of violations of unauthorized use and vandalism. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 4: Increase partnerships, volunteer opportunities, and stakeholder satisfaction.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Customer Satisfaction: Customer/stakeholder satisfaction with stewardship of DOI managed or influenced cultural and natural heritage resources.	85%	--	88%	90%	90%	+0
Partnerships: Partner satisfaction scores with DOI on cultural and heritage resource partnerships.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Volunteers: Number of volunteer hours per year supporting cultural and natural heritage resources.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this Subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory Cultural and Paleontological Resources (acres).	94,100	25,000	81,300	25,000	25,000	+0
Catalog BLM Museum Objects (number).	80,900	75,000	90,600	75,000	75,000	+0
Process Cultural/Paleontology Use Permits (number).	460	450	460	450	450	+0
Process Cultural and Paleontology Data (number).	460	450	460	450	450	+0
Restore and Protect Cultural/Paleontology Properties (number).	350	230	340	210	220	+10
Monitor Cultural Properties and Paleontology Localities (number).	2,690	2,000	2,720	2,000	2,100	+100

Activity: Land Resources

Subactivity: Wild Horse and Burro Program

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	29,629	29,717	+156	-451	29,422	-295
FTE	188	181	0	0	181	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Wild Horse and Burro program is \$29,422,000 and 181 FTE.

This subactivity supports the Resource Protection mission goal from the Department's Draft Strategic Plan by protecting cultural and heritage resources. Key intermediate outcome measures of performance includes increasing the percent of wild horse and burro Herd Management Areas achieving appropriate management levels as specified in the management plan. Primary output measures of performance to achieve this include increasing the number of wild horse and burros captured that are adopted (see the "Wild Horse and Burro program Performance Summary" at the end of this subactivity discussion). The BLM is responsible for managing wild horses and burros on the public rangelands, consistent with BLM's multiple-use mission. This management takes into consideration natural resources such as wildlife and vegetation and other uses such as livestock grazing and recreation. With the passage of the *Wild Free-Roaming Horses and Burros Act of 1971*, the primary responsibilities of the BLM are to preserve and protect wild horses and burros and to manage for healthy rangelands. When an over-population of wild horses and burros exists on the range, the excess animals are removed and offered to the general public for adoption.

In the third year of a five-year budget strategy with the support of the Wild Horse and Burro Advisory Board, State and local governments, and interest groups, the BLM continues to implement the "Strategy to Achieve Healthy Rangelands and Viable Herds". This strategy identifies management actions to provide for the long-term removal of wild horses and burros, while protecting range and watershed resources, and prescribes the removal of animals from public lands for achievement of appropriate management levels. Vast wildfires and drought in the last several summers have required higher than anticipated emergency removals. These acts of nature have resulted in unplanned gathers for those years, and were completed before any planned gathers. This has caused many Herd Management Areas to increase in numbers of animals.

Adoptions of excess wild horses and burros has remained relatively constant over the last several years and is only slightly less than projected levels. While some gains may be made in the number of animals adopted, the Bureau projects that it may be unable to keep up with the level of removals needed to achieve appropriate management levels. The Bureau first directs funding to maintaining animals that have already been removed from public lands. After that, any additional funding is allocated for removals and adoptions. The goal for 2004 will be to care for all horses in holding facilities and still gather enough animals to equal the natural population increase for the year.

The BLM is responsible for implementing the *Wild Free Roaming Horse and Burro Act* by assuring healthy, viable wild horse and burro populations within habitat management areas at the appropriate management level and by ensuring that animals removed are placed and cared for appropriately. The Wild Horse and Burro program supports the Administration's priorities to provide for sustainable, multiple-use of the public lands, and ensure that appropriate attention is directed to both authorizing the use and development of public land resources and necessary monitoring, inspection and compliance. The Wild Horse and Burro program has been aggressively striving to communicate openly and frequently with interested citizens groups, State and local governments, and others in managing the Nation's public lands and resources through its advisory board, cooperative partnerships with the State of Nevada, and the National Wild Horse and Burro Foundation.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the Wild Horse and Burro program continued implementation of the five-year budget initiative implemented in 2001 to achieve healthy rangelands and viable wild horse and burro herds. To stay on schedule with the implementation of this initiative, it was necessary for the BLM to conduct work more efficiently and manage the flow of animals into and through facilities as efficiently as possible, and to reprogram a total of \$2.5 million from other Bureau programs. Performance and major accomplishments in the Wild Horse and Burro program included the following:

Herd Management -

- The Wild Horse and Burro program did not meet the goal of achieving appropriate Management Levels in most cases due to severe drought conditions, wildfires, and litigation that required BLM to gather herd areas that were not scheduled to achieve AML during 2002 by removing 11,000 animals.
- Most of the animals removed during 2002 were within the adoptable age range of 0-5 years old, and therefore went into short-term holding facilities until adoption. The older animals over 5 years old for which there is no adoption demand, were placed in long-term holding facilities in Kansas and Oklahoma.

Preparation and Holding -

- Currently, there are 17,000 animals in holding facilities, requiring the need for additional holding facilities. Efforts began to address this need.
- A success story was realized at the Canon City Wild Horse and Burro Facility in Colorado. The Canon City Facility continues to be one of the least expensive facilities in the Bureau to hold wild horses and burros. This was done within the existing budget allocation by grazing

animals on pasture at a reduced fee. Colorado still has a very successful training program solely funded by the Colorado Department of Corrections.

Adoptions –

- Nationally, 8,000 animals are placed each year. In 2002, BLM placed 7,646 animals, less than the 8500 planned. The fewer adoptions was largely a result of drought and high hay prices across much of the West.
- In California, 1,189 animals were placed into private care and maintenance, doubling in 2002 the total number of animals adopted in California over previous years. These increases are being attributed to a dynamic outreach program and expanding partnerships with volunteers and volunteer organizations.
- California also achieved a reduction in the costs associated with the adoption program by reducing unit costs 30 percent (from \$817 per animal to \$551 per animal).

Marketing - The National Wild Horse and Burro Marketing Team was established to promote national equine events, and to pursue a more cost effective and efficient national and regional approach to marketing. Team goals are to assist BLM State Offices with promotion of adoptions and equine events through a centralized operation for scheduling and promotion.

- The program participated in the 2002 Winter Olympics Games in Salt Lake by establishing a learning center at the Nordic events site where several wild horses and burros from California, Nevada and Utah were available for public viewing. Volunteers from the BLM's Wild Horse and Burro Mentoring program gentled the animals.
- The program initiated several enhanced adoption events resulting with a higher level awareness and the adoption of animals into new markets.
- The BLM national program hosted a marketing meeting in 2002 where-in State Public Affairs staff utilized GIS data and demographics to increase adoptions through better marketing practices.
- BLM entered into cooperative partnerships with the States of Nevada and Kansas Department of Corrections to establish wild horse and burro gentling programs using correctional program inmates.
- Utilizing volunteers, the BLM has expanded its post-adoption success and after-market customer service ten-fold through the adopter mentoring and assistance program.
- BLM hosted the fourth annual Wild Horse and Burro Workshop for the adopters mentoring and assistance program. Attendance and participation more than doubled from the past year.

Public Education and Outreach –

- BLM jointly with the State of Nevada assisted in the establishment of the National Wild Horse and Burro Foundation. The primary purpose of the Foundation is to increase public education about wild horses and burros and to promote successful adoptions.
- BLM, in cooperation with Community Network Television and Earth Café developed a 30-minute educational video for cable distribution that aired in 2002.
- The California State Office has successfully incorporated through the outreach program the use of volunteers and volunteer organizations in assisting with the wild horse and burro adoption program. The public has been actively engaged into the adoption program primarily to assist with post-adoption customer support and mentoring.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, two additional long-term holding facilities will be in place, allowing the wild horse and burro program the ability to pasture 14,000 wild horses. These two additional facilities can accommodate up to 4,000 younger adoptable animals that will be held and then placed for adoption. Pasturing wild horses at these long-term facilities reduces the unit cost incurred at the preparation and maintenance facilities. This will also allow the preparation facilities to be under capacity, relieving the higher dollar holding costs and adding additional flexibility to removing wild horses from the range.

Herd Management -

- The BLM plans to remove 7,125 animals but not exceed 8,100 animals.
- Continue to implement scheduled improvements to the wild horse and burro information system for better managing and tracking of animal care and feeding costs, allowing animals in facilities to be tracked on a weekly basis.
- Continue to apply research fertility control measures (one-shot, one-year effective vaccine) on animals in the high priority HMAs that meet the BLM's criteria.
- Continue to monitor 72 HMAs to determine the highest priority HMAs for wild horse and burro removal for upcoming fiscal years.
- Continue to census 58 HMAs to help with establishment of AMLs and prepare for gathering operations.

Preparation and Holding -

- Maintain existing facilities to handle animals coming into the system for preparation and holding.
- Continue to expand animal health studies in cooperation with APHIS and partner universities.
- Expand the wild horse and burro gentling programs in cooperation with State correction programs. Focus will be on developing partnerships in the eastern U.S.

Adoption -

- The Bureau expects to place 7,600 adoptable animals.
- Continue monthly adoptions at the following BLM holding facilities: Kingman, Arizona; Lichfield and Ridgecrest, California; Canon City, Colorado; Elm Creek, Nebraska; Reno, Nevada; Paul's Valley, Oklahoma; Burns, Oregon; Cross Plains, Tennessee; Salt Lake City, Utah; and Rock Springs, Wyoming.
- The Bureau will continue to conduct adoptions through the internet and downlink.
- Continue to direct significant resources toward improved marketing of available animals to maximize the number adopted and minimize the number of animals held in long-term care.
- Assure that a minimum of 95 percent of untitled animals adopted receive care in compliance with the Private Maintenance and Care Agreements.
- Issue title for 95 percent of the adopted animals within six months of title eligibility.
- Continue monitoring commercial slaughter facilities in the U.S. to assure that no wild horses are slaughtered illegally.

Marketing -

- Continue to increase and improve marketing efforts focusing on promotion of adoption events through 2003.
- The marketing team will continue to pursue cost effectiveness and efficiencies by utilizing a regional and national approach to marketing.
- Establish a lead marketing position to improve the overall marketing efforts and increase adoptions.

Public Education -

- In cooperation with the State of Nevada, the BLM will continue to provide assistance and encouragement to the private Wild Horse and Burro Foundation supporting the wild horse and burro program with emphasis on helping to successfully adopt more animals. The foundation will promote and fund a national wild horse and burro show tying in the adopter's participation in local and regional shows, using a point system for finalists.
- Continue to expand BLM outreach and educational efforts by producing educational materials and encouraging partnerships with organizations in developing multi-media educational programs.
- Continue to expand the wild horse and burro volunteer mentoring program by holding workshops in the Eastern and western U.S.
- Expand outreach and education efforts by participating in equine events, veterinary and farrier conferences, and conventions and county and State fairs.

Research -

- In cooperation with the United States Geological Survey, Biological Resources Division, BLM is currently conducting field trials of broad based application of fertility control.
- In partnership with BRD, BLM will implement a contract to study the next generation fertility control agent with the objective of developing an agent effective for 3+ years.
- Continue to work cooperatively with the Veterinary Services Division of APHIS, in developing research to address animal health and handling issues.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	29,422	-451
FTE	181	0

The 2004 budget request for Wild Horse and Burro program is \$29,422,000 and 181 FTE, a program change of -\$451,000 from the 2003 requested level.

Information Technology, (-\$451,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of

hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

WILD HORSE AND BURRO MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Protect cultural and natural heritage resources.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of special management areas meeting their heritage resource objectives under authorizing legislation.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Wild Horse and Burro Management Areas: Percent of number of Herd Management Areas achieving appropriate management levels as specified in relevant management plans.	38.5%	56.0%	54.0%	63.0%	75.0%	+12.0%
Primary Outputs funded by this Subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Establish AMLs for Wild Horses and Burros Herd Management Areas (number).	Not Measured	26	13	28	30	+2
Adopt Wild Horses and Burros (number).	7,616	8,500	7,646	7,600	7,600	+0
Prepare/Hold Wild Horses and Burros (number feed days).	N/A	3,072,772	5,772,814	5,717,000	6,500,000	+783,000
Gather/Remove Wild Horses and Burros (number) *	13,319	12,779	12,029	7,125	7,200	+75
Conduct Census of Wild Horse and Burro Herd Areas (number).	106	88	85	58	60	+2
Monitor Wild Horse and Burro Herd Management Areas (number).	151	142	173	72	70	-2
Conduct Wild Horse and Burro Compliance Inspections (number).	5,449	5,469	6,285	4,600	4,600	+0
* As part of the 5 year strategy BLM planned a relatively high level of removal in 2002. In 2002, emergency gathers were done at the expense of planned gathers and at earlier points in the year than originally planned.						

Activity: Wildlife and Fisheries Management

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Wildlife Mgt	\$	25,287	22,086	+186	+151	22,423	+337
	FTE	201	191	0	+1	192	+1
Fisheries Mgt	\$	12,097	11,669	+82	+118	11,869	+200
	FTE	92	88	0	+1	89	+1
Totals	\$	37,384	33,755	+268	+269	34,292	+537
	FTE	293	279	0	+2	281	+2

ACTIVITY DESCRIPTION

The primary focus of the Wildlife and Fisheries Management activity is to ensure sound management and protection of diverse habitats while providing for environmentally responsible recreation and commercial uses. BLM's Wildlife and Fisheries Management activity funds programs and staff that provide overall management policy and direction for wildlife and fish habitats on public lands. Management actions related to federally listed threatened, endangered, or proposed fish, wildlife and rare plant resources are funded in a separate activity.

This activity supports the Department's Draft Strategic Plan by improving the health of watersheds and sustaining biological communities. The fisheries and wildlife programs strive to restore and maintain proper function conditions in BLM-managed riparian, wetland, and upland systems while providing suitable conditions for biological communities to flourish.

BLM-managed lands provide habitat for the largest number of fish and wildlife species of any single Federal agency. In addition to managing more fish and wildlife habitat than any other Federal agency, BLM lands are some of the most ecologically diverse habitats in North America. No other agency is responsible for lands that cover as many ecological communities over such a large geographic area. BLM manages the majority of some of America's premier western landscapes that include the Sonoran and Chihuahuan deserts in the Southwest, the sagebrush ecosystem in the intermountain States, the northern and central short-grass prairies grasslands, and nearly 55 million acres of forest and woodland habitats.

This activity funds fish and wildlife inventories and supports proactive habitat restoration and conservation activities, mainly through a variety of partnerships, including challenge grants managed by the National Fish and Wildlife Foundation. In addition, these programs play an active role in developing and implementing conservation plans for at-risk species such as the

inland cutthroat trout, salmon and steelhead trout, the sage grouse, prairie dogs, and lesser prairie chickens. BLM wildlife and fisheries specialists work closely with Federal and State partners that have shared responsibilities for management of fish and wildlife resources.

Activity: Wildlife and Fisheries Management

Subactivity: Wildlife Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	25,287	22,086	+186	+151	22,423	+337
FTE	201	191	0	+1	192	+1

2004 PROGRAM OVERVIEW

The 2004 budget request for the Wildlife Management program is \$ 22,423,000 and 192 FTE.

The BLM's wildlife management program supports the Resource Protection mission goal from the Department's Draft Strategic Plan by sustaining biological communities on BLM-managed and influenced lands and waters. Key intermediate outcome measures of performance include increasing acres and stream-miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and consistent with applicable requirements. In 2004, the BLM will focus on increasing the number of wetland acres inventoried and the number of species populations monitored (see "Wildlife Management Performance Summary" at the end of this subactivity discussion).

The BLM manages 262 million acres that include many of the Nation's most ecologically diverse wildlife habitat. Bureau-managed land supports over 3,000 species of big game, waterfowl, shorebirds, reptiles, amphibians, and non-game mammals.

The BLM's Wildlife Management program will continue to emphasize support of the BLM's land use planning priorities and the development of conservation plans for species at-risk, including the Gunnison and greater sage grouse; Columbia spotted frog; pygmy rabbit; white-tailed, black-tailed, and Gunnison prairie dogs, and associated habitats.



Colorado's Blanca Wetlands are home to many species of birds, including 21 special status species.

Key wildlife areas are those areas that contain significant habitat values for a particular group of

species, such as big game winter ranges, raptor nesting concentration areas, and wetland habitats for waterfowl and shorebirds. Many of the established National Conservation Areas and National Monuments are important to wildlife. However, the majority of key wildlife habitats are found outside of these special management areas, at places such as:

- California - Fort Ord and the upper Sacramento River ecosystems.
- California - Cosumnes Preserve and Dos Palmas.
- Colorado - Blanca wetlands.
- Idaho - Chilly Slough's riparian and wetland ecosystems.
- Wyoming - largest big game wintering areas in the United States. A portion of Wyoming has been compared to the Serengeti for the large numbers of deer, elk, and pronghorn antelope that concentrate in the region during the winter and early spring. In some years, the area contains over 500,000 big game animals.

Sagebrush and Sage Grouse Habitat Conservation - During 2004, the Wildlife Management program will focus on the development of comprehensive, state-level sage grouse habitat conservation strategies that link to the BLM's Sage Grouse Habitat Conservation Strategy. These strategies will be developed in close cooperation with state-led sage grouse conservation planning efforts that are currently underway through an agreement with the Western Association of Fish and Wildlife Agencies.

Great Basin Restoration Initiative - In 2004, BLM will continue to support the Great Basin Restoration Initiative as part of its overarching efforts described above for both the sagebrush and sage grouse strategies.

Migratory Bird Conservation - In 2004, BLM will initiate implementation of several actions designed to ensure compliance with the national MOU for migratory birds.

The Wildlife Management program in 2004 will also support numerous BLM management objectives, such as maintaining and restoring at-risk ecosystems; providing for environmentally responsible recreation and commercial activities; providing technical assistance; and understanding the condition of public lands. Program activities will emphasize monitoring, restoration, and maintenance of natural communities to benefit native species, and ecosystem function and processes. These activities promote healthy ecosystems to meet rangeland health, forest health, and wetland goals, and fulfill congressionally mandated goals (FLPMA, NEPA, ESA). The primary emphasis of the wildlife program in 2004 is to maintain native species and their habitats in order to prevent extinctions and the listing of species as threatened or endangered under the Endangered Species Act.

- In Alaska, BLM's wildlife program also has significant Federal subsistence program responsibilities that other BLM States do not experience. Support is provided for Regional Subsistence Advisory Councils, population monitoring efforts, and development of regulations. A significant portion of Alaska has yet to be inventoried, although the Alaska digital earth cover initiative has been highly successful in providing a digital base of resources.
- The BLM in New Mexico is a cooperator along with the U.S. Forest Service and the New Mexico Department of Game and Fish in a statewide Sikes Act program. This program

brings into the BLM field offices over \$400,000 annually to implement projects for the protection, restoration, and enhancement of wildlife habitats. This program has been in effect statewide since 1991, and has resulted in the long-term enhancement of fish, wildlife, and their habitats. The projects include: prescribed fires, water catchments, watershed and riparian enhancement (salt cedar removal, gabions placement, riparian fencing), and monitoring and surveys.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Overall, BLM field units significantly out-performed their planned work in 2002 in this subactivity. Increased accomplishments in shrub and grassland inventory as well as wildlife and plant inventories were primarily due to increased emphasis on conservation planning in the sagebrush steppe and prairie grassland biomes. Both regions have been focal points for plant and animal inventories for sage grouse, swift fox, black-tailed prairie dogs and other priority species and habitats. A significant amount of this work has been accomplished under cooperative agreements with State wildlife agencies. Similar increases in acres of terrestrial habitat and past wildlife treatments monitored were due to continuing emphasis on completing rangeland health standard evaluations, particularly in the areas such as Nevada, Oregon, Idaho, Utah, Wyoming and Montana that contain the majority of habitat for at-risk species. The modest reduction in the number of species populations monitored was due to a higher priority placed by field units on completing habitat evaluations and treatments. The modest increase in shrub treatments applied was due to increased acres treated primarily as a result of post wild fire rehabilitation efforts where restoring wildlife habitat was a key objective of the project.

During 2002, more wildlife projects were maintained than planned due to increased opportunities to work cooperatively with State wildlife agencies and private conservation partners.

In 2002, major accomplishments in the Wildlife Management program included the following:

Sagebrush and Sage Grouse Habitat Conservation - The BLM manages over 50 million acres of sagebrush ecosystem, a little more than half of the remaining sagebrush habitat in the U.S. Over the past two centuries, roughly 50 percent of historical sagebrush habitat has been lost to agriculture conversion, invasion by exotic weeds, roads, and urban development that continue to plague the long-term health of the sagebrush ecosystem. Aggressive proactive management to maintain and enhance this important wildlife habitat is needed to reverse these trends. Hundreds of species of plants and animals are dependent on sagebrush habitat for their survival. Examples include mule deer, pronghorn antelope, elk, and bighorn. Other species such as the Brewer's and sage sparrow, loggerhead shrike, sage grouse and pygmy rabbits are found exclusively in the sagebrush ecosystem.

- In Colorado, BLM completed six local conservation plans for the Gunnison's sage grouse, and two conservation plans for the Greater sage grouse, along with active participation in a statewide sage grouse conservation planning effort led by the Colorado Division of Wildlife. BLM is also working closely with the Colorado on sage-grouse research (nesting, migration, predation) and in augmenting Gunnison sage grouse populations.

- In 2002, Idaho BLM worked with the Idaho Department of Fish and Game to improve understanding of sage-grouse distribution, seasonal movements and habitat status in Idaho. Cooperative efforts to develop a sage-grouse population and habitat database continued by documenting all historic and current population data. In addition, habitat mapping along with identifying population strongholds and isolated populations were almost completed. This information, once completed, will be posted on a *SAGEMAP website*.
- *In Oregon, BLM has established a Sage Grouse and Sagebrush Habitat Conservation Team to craft a comprehensive set of planning guidelines for sage grouse and sagebrush habitats. The team consists of State and Federal agencies, private landowners, conservation groups and academics. BLM is a major player in this effort. Paramount in the group's charter is that the document will cover not only sage grouse, but sage-steppe habitat and associated wildlife species.*
- In Wyoming, BLM has been participating in the development of a statewide conservation plan since July 2000. The statewide working group completed a draft of the plan in July 2002. Wyoming BLM has also recently completed a mid-scale habitat map (Wyoming Sage-Grouse Habitat Planning Map) and has provided the final map to all field offices. This map should be available to the public shortly via the Wyoming BLM web page and the SAGEMAP website.

Great Basin Restoration Initiative - In 2000, the BLM, in cooperation with many partners, initiated the Great Basin Restoration Initiative in recognition of restoration needs resulting from long-term habitat changes, including the 1999 wildfires that burned over 1.7 million acres in the Great Basin of Nevada and western Utah as well as portions of Idaho and Oregon.

Conservation of Prairie Grasslands - The BLM manages between 10 and 15 million acres of short and mixed grass prairie ecosystem in a seven-State area that extends from Canada to Mexico. No other Federal agency manages as much prairie grassland ecosystem as the BLM. Prairie Grasslands on BLM-managed lands support 136 species of birds, mammals, amphibians, and reptiles and 42 species of plants considered to be sensitive. Major threats in this region include loss of native grasslands to land conversion for agriculture, urban development, invasion by exotic species, and altered fire regimes. The BLM is working on a multiple species conservation strategy for BLM-managed lands within the entire prairie region.

- Wyoming BLM is participating in the development of the Northern Prairie and Grasslands Conservation Plan. Recommendations made through this planning effort will be applied to land use and activity plans.
- Wyoming BLM is also developing programmatic biological assessments for all threatened or endangered species in resource areas located within the Great Plains. This process will provide a more cost-effective tool for incorporating species information into all land management decisions.

The BLM, in cooperation with the U.S. Geological Survey-Biological Resources Division is also compiling available land cover mapping data and other related regional data sets to facilitate broad-to-mid-scale analysis. Similar to SageMap, this effort is called PrairieMap and is available to the public.

Migratory Bird Conservation - The BLM's Wildlife Program is actively involved in developing and implementing several national or international bird conservation initiatives, including Partners-In-Flight, the U.S. Shorebird Conservation Plan, the North American Waterfowl Management Plan, and the U.S. Colonial Waterbird Conservation Plan. Collectively, these plans are being coordinated under the auspices of the North American Bird Conservation Initiative. The BLM manages more bird habitat than any other agency, including some of the most threatened habitats in the U.S. Examples include wetlands that are critical to waterfowl and shorebirds; riparian areas that provide nesting, foraging, and migration corridors for over 400 songbirds; and grasslands from Canada to Mexico that support a large number of land birds, including the long-billed curlew, McCown's longspur, and several at-risk or federally listed species such as the mountain plover and Baird's sparrow.

- In 2002, Arizona partners completed data acquisition for the first ever breeding bird atlas for the State. This is the culmination of seven years of species occurrence data. The data will be summarized and made ready for publication in 2003. BLM is a major contributor to this effort, both in monetary contributions and volunteer labor collecting the information.

Other accomplishments for 2002 include the following:

- The Alaska digital land cover initiative, started in 1992, has been highly successful in inventorying 140 million acres at a cost of \$0.70 per acre. The Wildlife Management program has been a major contributor to the land cover projects because of responsibilities for wildlife and fish habitat and Federal subsistence
- An intern from the Chicago Botanical Garden mapped and inventoried aspen stands on public lands in northeastern California. The project was coordinated with FWS and other partners using a universal protocol. Information was collected for use in all aspects of the planning process, including the Northeast California Biological Assessment, sage grouse conservation plan, and activity plans associated with the National Fire Plan.
- BLM's Eastern States Office continued efforts to restore the Jupiter Inlet Area of Critical Environmental Concern in Florida. Major habitat restoration work included the burning of decadent vegetation and weed removal to improve the rare Florida scrub habitat that provides for a number of local special status species indigenous to Florida.
- BLM field offices in Arizona, Idaho, Nevada, and Utah have continued reintroduction and habitat improvement programs for bighorn sheep populations. In addition, the BLM continues to work closely with State wildlife agencies in reintroducing bighorn sheep into their historic habitats.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant planned accomplishments include the following:

Sagebrush and Sage Grouse Habitat Restoration - BLM will develop a comprehensive BLM Sage Grouse Habitat Conservation Strategy for BLM-managed lands. The focus of BLM's Sage Grouse Habitat Conservation Strategy will be to identify risks and threats across the range of the grouse; develop national, regional and state-level strategies for addressing these risks; and initiate conservation actions in concert with State conservation planning efforts that are currently underway.

Conservation of Prairie Grasslands - The Bureau will continue to focus on the development of a multiple species conservation strategy for grassland habitats and species. During 2003, a prototype assessment for the Northern Great Plains, a 105 million acre region covering eastern Montana, the western Dakota's, and portions of northeastern Wyoming will be completed. The assessment will facilitate BLM land use planning efforts, as well as conservation planning for prairie dogs, sage grouse, mountain plovers and other species of concern in the region. Also in 2003, BLM will initiate similar analysis for the central and short-grass prairies in Colorado, New Mexico, and portions of Arizona.

Lesser Prairie Chicken Conservation - BLM is implementing a collaborative conservation planning process for lesser prairie chicken and associated habitats in Carlsbad, New Mexico. This process will build upon a successful model approach that BLM has already implemented in the Roswell field office for which the BLM was recognized at the 2002 North American Wildlife and Natural Resources Conference in Dallas, Texas. Lesser prairie chickens have been declining in New Mexico for several years and there is increasing concern that this species will be listed under the ESA.

Migratory Bird Conservation - BLM will continue to work with a large coalition of Federal and State agencies and non-Federal conservation organizations on migratory bird conservation issues. BLM has also been actively involved in supporting the Intermountain West, the Northern Great Plains, Central Valley, and Pacific Coast Joint Ventures as well as State Partners-In-Flight and regional shorebird conservation planning efforts.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	22,423	+151
FTE	192	+1

The 2004 budget request for Wildlife Management is \$22,423,000 and 192 FTE, a program change of +\$151,000 and +1 FTE from the 2003 requested level.

Resource Monitoring, (+\$250,000) – The BLM recognizes that systematic resource monitoring has not been a sufficient priority in the past, and OMB's recent Program Assessment Ratings Tool of BLM's restoration function highlighted this insufficiency. Resource protection enhancements require long-term, large-scale, cumulative effects monitoring to measure the

effects of management of all programs and authorized uses over a long time. Monitoring wildlife and fish habitat is essential to creating habitat conditions in which biological communities will flourish. Increased funding for monitoring will be applied towards the following projects:

- Alaska will develop and provide Geographical Information Systems products to land managers to examine land health. GIS products include land cover, hydrography, elevation, and watershed spatial data sets.
- In California, the Cosumnes River Preserve Partnership cooperatively share management of lands and supervision of employees on the project. In 2004, on behalf of the partnership, 500 acres of habitat will be inventoried by the BLM Preserve Manager. Data will be used to manage the preserve more effectively.
- The Gunnison Basin in Colorado supports the only remaining viable population of Gunnison Sage Grouse. Additionally, the basin supports the endangered southwestern willow flycatcher. Increased funding will support monitoring of sage grouse as specified in the 1995 Gunnison Sage Grouse Conservation Plan.
- Bat populations continue to decline as more habitat is destroyed. As their natural habitat declines, bats have shifted to using mine shafts and adits as roosting sites. Colorado will use increased funding to inventory and monitor bat populations in abandoned mines and construct bat friendly gates to protect human safety while allowing the bats ingress and egress into these important habitats.
- Montana will use increased funding to conduct two raptor nesting surveys for golden eagles, northern goshawks, ferruginous hawks, Swainson's hawks, peregrine falcon, and others. The inventory and monitoring data provide a baseline for examining population changes over time with respect to increased commercial activities.
- Habitat monitoring will be conducted in Nevada to evaluate crucial big game, critical sage grouse, and special status species habitats. Five hundred thousand acres of terrestrial habitat will be assessed.
- Baseline inventory will occur in the following five Research Natural Areas in Oregon: Benjamin, Forest Creeks, Horse Ridge, Powell Butte, and The Island. Long-term monitoring in RNAs is important to scientifically describe the major plant communities for which the areas were designated.
- The Upper Sevier River in Utah has been categorized as a Category I High Priority Watershed as part of the Clean Water Action Plan. This river and associated uplands provide habitat for the Utah prairie dog, Bonneville cutthroat trout, sage grouse, and Autumn buttercup. As restoration actions are implemented, it will be necessary to monitor these species to determine impacts to threatened and endangered species.
- Wyoming will conduct long-term studies on aspen communities, ferruginous hawks, and mountain plovers. This data will be used to create computer models that will provide information to managers for use in making management decisions.

Resource Protection (National Landscape Conservation System Restoration), (\$200,000) – The mission of the NLCS is to conserve and manage nationally significant landscapes that have outstanding cultural, ecological, scientific, and social values for the benefit of current and future generations. BLM will use this funding increase to support the Resource Protection mission goal of the Department's Draft Strategic Plan by enhancing or restoring upland and riparian habitats.



Research projects help the BLM to acquire information that is necessary for making management decisions.

- **Las Cienegas NCA and Vermillion Cliffs NM, Arizona** – Efforts will maintain and restore upland and riparian habitat for wildlife in these three areas. Funding will also be used to acquire baseline data for wildlife and support scientific research.
- **Birds of Prey NCA, Idaho** – This NCA was established to provide conservation, protection, and restoration of raptor populations and habitats. The NCA contains 500,000 acres of public land that supports the densest known raptor nesting population in North America. This project will focus on habitat restoration in areas with Off Highway Vehicle damage.
- **Steens Mountain CMPA, Oregon** - The east slope of the Steens Mountain will be restored with native grasses, forbs, and shrubs to create a more healthy and productive ecosystem. These native species will enhance big game habitat, soil stability and watershed improvement.

Information Technology, (-\$299,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

WILDLIFE MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans. *Species of management concern include Federal and State listed species and BLM-defined special status species.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Percent of acres/miles/sites achieving desired wildlife habitat conditions as specified in management plans. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Habitat Restoration: Acres and stream miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and consistent with applicable substantive and procedural requirements of State and Federal water law:						
Miles	714	610	610	630	650	+20
Acres	13,800	9,500	6,350	9,500	9,500	+0

Intermediate Outcome Goal 3: Improve information and assessments for decision-making.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase % of acres of BLM lands and waters with current resource management plans in place that include condition objectives for biological communities. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Status and Trends: Percent of populations managed or influenced by DOI [BLM] for which current condition (e.g., quality/quantity) and trend is known.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

WILDLIFE MANAGEMENT PERFORMANCE SUMMARY

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory Shrub/Grasslands/PJ (acres).	2,892,000	963,000	3,092,000	2,350,000	2,300,000	-50,000
Inventory for Presence of Invasive and/or Noxious weeds (acres).	1,000	44,000	44,000	50,000	50,000	+0
Inventory Lakes/Wetland Areas (acres).	350	250	250	0	200	+200
Inventory Wildlife/Plant Habitat (acres).	6,687,000	5,364,000	6,747,000	4,800,000	4,800,000	+0
Apply Shrub/Grassland Vegetation Treatments (acres).	628,000	70,000	75,000	75,000	75,000	+0
Construct Shrub, Grassland, Woodland, Forest Projects (number).	130	120	175	130	130	+0
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	570	620	810	600	600	+0
Apply Weed Treatments (acres).	800	400	500	500	500	+0
Apply Lake/Wetland Treatments (acres).	100	2,250	2,250	3,150	2,200	-950
Construct Lake/Wetland/Stream/Riparian Projects (number).	30	10	10	10	10	+0
Maintain Lake/Wetland/Stream/Riparian Projects (number).	30	30	35	30	30	+0
Implement Species Recovery/Conservation Actions (number).	5	20	20	25	25	+0
Evaluate Weed Treatments (acres).	0	1,000	1,000	1,000	1,000	+0
Monitor Lake/Wetland Habitat (acres).	10,200	7,400	8,400	4,500	4,000	-500
Monitor Stream/Riparian Habitat (miles).	0	40	40	50	50	+0
Monitor Terrestrial Habitat (acres).	15,992,000	8,054,000	11,542,000	10,000,000	10,000,000	+0
Monitor Species Populations (number).	990	1,860	1,620	1,500	1,575	+75
Monitor Shrub/Grassland Vegetation Treatments (acres).	74,100	163,000	168,400	215,000	215,000	+0

Activity: Wildlife and Fisheries Management

Subactivity: Fisheries Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	12,097	11,669	+82	+118	11,869	+200
FTE	92	88	0	+1	89	+1

2004 PROGRAM OVERVIEW

The 2004 budget request for the Fisheries Management program is \$11,869,000 and 89 FTE.

The Fisheries Management program supports the Resource Protection mission goal from the Department's Draft Strategic Plan by sustaining biological communities on BLM-managed and influenced lands and waters. Key intermediate outcome measures of performance include increasing acres and stream-miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and consistent with applicable requirements (see "Fisheries Management Performance Summary" at the end of this subactivity discussion).

The BLM manages lands that directly affect over 117,000 miles of fish-bearing streams and 3 million acres of reservoirs and natural lakes. Fish-bearing waters on BLM lands are diverse, ranging from isolated desert springs harboring populations of rare and unique fishes, to areas of large interior Columbia River tributaries supporting anadromous and resident fishes of exceptional regional and national value. These waters also support subsistence fisheries that sustain Native American cultural-traditional heritage, as well as fisheries providing recreational opportunities for the burgeoning human population of the western United States. The Fisheries Management program provides support to all BLM's land use activities, most notably grazing and rangeland management and energy development. The Fisheries Management program also supports substantive proactive habitat restoration and conservation activities, mainly through challenge cost-share partnerships with Federal, State and non-governmental organizations.

Columbia River Salmon Recovery - The current Federal effort to recover salmon in the Columbia Basin began in 1994, when a Federal court invalidated the biological opinion developed for the Federal Columbia River Power System. The resulting recovery strategy, completed in 2000, is an aggressive "no breach" strategy that does not call for breaching the lower four Snake River dams. This recovery strategy has two parts. The first is an FCRPS

biological opinion, to be implemented by the Corps of Engineers, Bonneville Power Administration, and the Bureau of Reclamation (the "Action Agencies"). The biological opinion by itself, however, was determined by the National Marine Fisheries Service to be insufficient to avoid jeopardy to salmon. NMFS determined that off-site mitigation (the improving of salmon survival in other life stages) was needed to make up for the high levels of mortality at the hydro projects. The second part of the recovery strategy included a conceptual recovery plan (called the All H Paper) that was developed by a larger group of Federal agencies. Taken together, NMFS determined that these two strategies (known as the FCRPS Biological Opinion and the All H Paper) were determined to avoid jeopardy.

As a major land manager in the Columbia Basin, the BLM participated in development of the All H Paper. The Bureau agreed to implement specific actions as funding allowed. These actions included maintaining strong aquatic protection strategies throughout the basin, adjusting ongoing activities that were a detriment to salmon, and, in the short term, accelerating restoration in seven priority subbasins. The BLM currently spends approximately \$10.8 million in salmon restoration efforts in the Columbia Basin, with that funding provided from the Oregon and California Grant Lands appropriation, the Wildland Fire Management appropriation, several subactivities in the Management of Lands and Resources appropriation, including the Fisheries Management program, and Title II funds under the Secure Rural Schools and Community Self-Determination Act of 2000.

Clean Water and Watershed Restoration – The Clean Water Act of 1987, as amended, establishes objectives to restore and maintain the chemical, physical, and biological integrity of the Nation's water. Riparian and wetland areas are key components of retaining and releasing clean water for downstream users. The BLM places a high priority on the sustainable management and improvement of riparian and wetlands systems and uplands. Funding for the Fisheries Management program in 2004 will support efforts to enhance clean water, conserve and restore native fisheries habitat, restore flood plain function, reduce non-native vegetation, and remove roads causing sedimentation. Following are examples of the types of projects that will receive funding in 2004:

- BLM Alaska will conduct watershed assessments that will provide baseline data on the following watershed factors: meteorological; surface water; ground water; physical and chemical processes, erosion; soils; runoff; vegetation types; and geology.
- Erosion in Mattie and Wood Canyons within the Las Cienegas NCA in Arizona is contributing to destruction of habitat of two endangered fish species in Cienega Creek. BLM Arizona will evaluate, design, construct, and maintain erosion control structures in these two canyons.
- The Blanca Wetlands in Colorado is recognized as a nationally significant shorebird site that provides habitat for shorebirds as well as federally listed and sensitive species of plants and animals. Funding will contribute to the annual maintenance and operation of the Blanca Wetlands and maintenance of the existing wells. Current partners include the Colorado Duck Stamp, Duck's Unlimited, Colorado Wetlands Initiative, National Fish and Wildlife Foundation, and the Colorado Division of Wildlife.

- The Lemhi River Watershed Total Maximum Daily Limit Implementation Plan requires Idaho BLM to monitor certain aspects of the Lemhi River, including surveys for threatened and endangered fish and resident fish species; core sampling; and streambank stability monitoring. The Idaho Department of Fish and Game is a principle partner for this project.
- Montana BLM will expand riparian condition assessments to include macroinvertebrate sampling to determine if there is a correlation between riparian areas in proper functioning condition and macroinvertebrate species occurrence.
- The South Fork of the Little Humboldt In Nevada is a Lahontan cutthroat trout recovery stream. In 2004, BLM will maintain enclosure fences which will provide increased flows, reduced temperature fluctuations, reduced runoff and sedimentation, and increased riparian cover to this important aquatic habitat.
- In Oregon, the Deep Creek Watershed project will improve and stabilize stream segments through stream bank stabilization, restoration of the flood plain, installation of fish passages, and fish screening projects. Through project implementation, creeks within this watershed will likely return to proper functioning condition and prevent the need to federally list the interior redband trout.
- Wyoming BLM will maintain projects that directly affect water quality of creeks throughout the State.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In most cases, the Fisheries Management program accomplishments were close to planned units for the majority of primary program elements. Unexpected additional opportunities and accomplishments were realized in the completion of watershed assessments. Accomplishments in lake and wetland treatments were significantly less than planned units. Specific reasons for discrepancies between target and planned lake and wetland treatments include unplanned and shifting priorities related to fire and external factors.

In 2002, major accomplishments in the Fisheries Management program included the following:

- In Arizona, BLM completed the 10-year Lake Havasu Fisheries Improvement program. In partnership with Anglers United, Arizona Game and Fish Department, Bureau of Reclamation, FWS, Metropolitan Water District of Southern California, and California Department of Fish and Game, the Lake Havasu Fisheries Improvement program provided 875 acres of permanent underwater fish habitat, 6 shoreline public fishing access points, and associated facilities. Two endangered fish populations were also augmented with hatchery raised fish. Besides the efforts of personnel affiliated with the above organizations, over 175,000 hours of volunteer labor were used to complete the Lake Havasu project.
- BLM staff engaged in stream and upland restoration activities on Three Mile Creek, in southwestern Utah. BLM and the U.S. Forest Service in partnership with the Utah Division of Wildlife Resources, Utah Power and Light, and local Boy Scouts initiated a project to

develop the Three Mile Riparian Demonstration Area. Three Mile Creek is severely degraded by road impacts, past grazing practices, and natural flooding events. Fisheries and riparian objectives in this multi-disciplinary project included improving fish habitat for native Colorado River cutthroat, a Utah species of concern; increasing the aesthetic and recreational value of the area; and using the area for riparian research and education. Management actions in the project included: prescribed burns and seeding to improve vegetation diversity and forage production; fencing creek bottoms to control livestock use of the riparian area; tree and shrub planting to increase stream shading; installation of a fish barrier to exclude non-native salmonid species; and adjustment of the year-long grazing system to a seasonal grazing prescription to prevent seasonal deterioration of the riparian area.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the BLM will focus on the following projects:

- National emphasis will remain on management of salmonids and associated habitats in the Pacific Northwest, where the Bureau continues to manage the majority of the habitat identified as important for the persistence, survival, and recovery of anadromous species. Current priorities include: Columbia River salmon; PACFISH/INFISH Policy Implementation; essential fish habitat; and ESA Section 7 Consultation regarding herbicidal use for noxious weed control.
- State and field office fisheries staff are coordinating with other Federal agencies, Trout Unlimited, and the National Fish and Wildlife Foundation in refocusing the Bring Back the Natives program and on several conservation strategies and agreements for inland cutthroat trout sub-species. Efforts will continue on conservation and recovery planning efforts on inland cutthroat trout species (and other native fishes) to help restore species listed as threatened or endangered and proactively plan efforts to prevent further listings of additional species units. Fisheries biologists continue to engage FISHNET partners on emerging issues, including recreational fishing on western lands and factors affecting professional fisheries workforce demographics.
- The BLM will continue to develop new techniques to assess land and watershed condition through biomonitoring of aquatic resources to support the development of conservation and recovery strategies for aquatic dependent species; and to identify land uses and patterns in land use activities affecting aquatic resource condition. The biomonitoring effort will provide the quantitative framework for conducting multi-scale analyses of aquatic condition. This includes integrating of local and regional information to address cumulative effects within aquatic resources across landscapes.



BLM is partnering with Trout Unlimited, a leading national aquatic resource organization, to evaluate the effects of land use and habitat fragmentation on Lahontan cutthroat trout in Maggie Creek, northeastern Nevada.

- Clean Water and Watershed Restoration funding will be used to support habitat restoration and conservation projects focusing on native fishes. The projects include the Deep Creek Watershed Restoration project in Oregon, which will improve and stabilize stream segments and riparian habitats to enhance instream habitat for native salmonid and non-salmonid fishes; and the Riparian-Biomonitoring project in Montana, which will relate riparian habitat assessments to indicators of aquatic condition to establish methodologies for developing integrated and objective assessments of land use activity effects.

The following are examples of collaborative and cooperative management activities and projects that have been and will continue to be funded in the Fisheries Management program:

- BLM in Montana is moving forward with implementation of a conservation agreement for westslope cutthroat trout (the only native trout in Montana), a BLM sensitive species that has been proposed for Federal listing as threatened. The conservation strategy provides standards and guidelines for resource management to avoid the loss of remaining pure populations of westslope cutthroat trout.
- In Nevada, BLM continues the recovery of high priority populations of Lahontan cutthroat trout in the Great Basin by maintaining and restoring riparian/aquatic habitats that support the trout. Through interagency agreements, the BLM staff collect stream flow information on the Marys River basin to provide data critical for assessing the success of implementing improved livestock grazing systems on stream flows within the watershed.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	11,869	+118
FTE	89	+1

The 2004 budget request for the Fisheries Management program is \$11,869,000 and 89 FTE, a program change of +\$118,000 and +1 FTE from the 2003 requested level.

Resource Monitoring, (+\$250,000) – The BLM recognizes that systematic resource monitoring has not been a sufficient priority in the past, and OMB’s recent Program Assessment Ratings Tool of BLM’s restoration function highlighted this insufficiency. Resource protection enhancements require long-term, large-scale, cumulative effects monitoring to measure the effects of management of all programs and authorized uses over time. Cumulative effects monitoring will help to determine if changes are needed in management to reach land use plan objectives. Monitoring fish habitat is essential to creating habitat conditions in which biological communities will flourish; enhancing the program’s information base; implementing or modifying management practices; and providing technical assistance to the BLM’s numerous partners. Following are monitoring projects that will be implemented with increased funding:

- Field data from past aquatic projects has accumulated in various field offices in Alaska. With increased funding, the data will be organized and processed into the Aquatic Resources Information Management System. This project will update the ARIMS and allow for greater sharing of data with other Federal, State, and local agencies.
- In Alaska, increased funding will provide support for GIS projects and spatial data sets such as land cover, hydrography, and watersheds, and to provide maintenance on data systems such as ARIMS.
- Aquatic monitoring in Colorado's Gunnison Basin will be conducted. Gunnison Basin riparian areas provide habitat for bald eagles, southwestern willow flycatcher, and a variety of neotropical migratory birds. Additionally, some of the rivers and streams have the potential of becoming gold medal fisheries. Monitoring of this important habitat is not only ecologically important, but economically too.
- The BLM will inventory lands managed by the Missoula Field Office to determine the presence of special status amphibians. If species are found, conservation measures would be incorporated into land use and activity plans to ensure compliance with BLM's policy that special status species must be managed in a way that will not cause a species to be listed.
- In Southwest Montana, aquatic inventories will be completed on three miles of streams to assess habitat quality and identify areas for reintroductions of westslope cutthroat trout.
- Nevada BLM and the Nevada Division of Wildlife will cost-share a project to inventory fish populations and riparian and stream habitat conditions on streams in northeast Nevada. This information is essential for managing habitat for the federally threatened Lahontan cutthroat trout.
- The BLM will expand aquatic macro invertebrate sampling to determine stream health in riparian areas in Nevada. This is one component of BLM's "Aquatic Indicators of Land Condition" project to integrate data of distribution and diversity of aquatic fauna with land status information to define key factors affecting watershed condition.
- Nevada will continue to collect stream flow information from stream gages located in the Upper Humboldt Basin, Marys River sub-basin. This data is critical for determining the effect and the amount of irrigation diversion and assessing the impacts of grazing systems occurring within the watershed.
- BLM will monitor the effectiveness of restoration projects being implemented on the Sevier River. Increased funding will allow BLM to study these effects. The Upper Sevier River Sub-basin is designated as a Category I High Priority Watershed under the Clean Water Action Plan. The north end of the sub-basin is on the State of Utah 303(d) list of impaired waters. The Sevier River provides habitat for the following listed or special status species: Utah prairie dog, Bonneville cutthroat trout, sage grouse, and Autumn buttercup.

Information Technology, (-\$132,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the

security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

FISHERIES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of acres/miles/sites achieving desired conditions as specified in management plans. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Habitat Restoration: Acres and stream miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and consistent with applicable substantive and procedural requirements of State and Federal water law:						
Miles	714	610	610	630	650	+20
Acres	13,800	9,500	6,350	9,500	9,500	+0
Intermediate Outcome Goal 3: Improve information and assessments for decision-making.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent of acres of DOI lands and waters with current resource management plans in place that include condition objectives for biological communities. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Status and Trends: Percent of populations managed or influenced by DOI [BLM] for which current condition (e.g., quality/quantity) and trend is known.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

FISHERIES MANAGEMENT PERFORMANCE SUMMARY

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory water resources (number).	15	160	160	150	150	+0
Complete watershed assessments (acres).	0	300	5,300	0	0	+0
Inventory Shrub/Grasslands/PJ (acres).	244,000	0	0	200,000	0	-200,000
Inventory Lakes/Wetland Areas (acres).	4,500	3,100	3,800	3,700	3,600	-100
Inventory Streams/Riparian Areas (miles).	500	500	500	500	500	+0
Inventory Wildlife/Plant Habitat (acres).	10,000	800	800	0	0	+0
Construct Shrub, Grassland, Woodland, Forest Projects (number).	5	2	3	5	0	-5
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	5	10	10	5	0	-5
Apply Lake/Wetland Treatments (acres).	3,650	2,475	540	800	670	-130
Apply Stream/Riparian Treatments (miles).	65	85	80	175	130	-45
Construct Lake/Wetland/Stream/Riparian Projects (number).	45	85	80	75	75	+0
Maintain Lake/Wetland/Stream/Riparian Projects (number).	70	70	95	75	100	+25
Implement Species Recovery/Conservation Actions (number).	5	20	15	25	20	-5
Monitor Lake/Wetland Habitat (acres).	2,800	2,350	2,350	2,500	3,000	+500
Monitor Stream/Riparian Habitat (miles).	600	800	910	1,400	1,000	-400
Monitor Terrestrial Habitat (acres).	0	1,000	1,000	0	0	+0
Monitor Species Populations (number).	200	230	230	200	230	+30
Monitor water resources (number).	130	110	110	100	100	+0

Activity: Threatened and Endangered Species Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	21,591	21,288	+177	+366	21,831	+543
FTE	191	185	0	+2	187	+2

2004 PROGRAM OVERVIEW

The 2004 budget request for the Threatened and Endangered Species Management program is \$21,831,000 and 187 FTE.

The Threatened and Endangered Species Management activity supports the Resource Protection mission goal from the Department's Draft Strategic Plan by sustaining biological communities on BLM-managed and influenced lands and waters. Key intermediate outcome measures of performance include increasing acres and stream-miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and consistent with applicable requirements (see the Threatened and Endangered Species Performance Summary at the end of this subactivity discussion).

The BLM manages 262 million acres of public land, primarily located in 12 western states, that are known to contain at least 306 federally listed or proposed species and over 1500 BLM-defined sensitive species. BLM lands provide diverse habitat for wildlife, fish, and plants, ranging from arctic tundra to isolated desert springs harboring populations of rare species. These diverse BLM lands contain rare plants and animals as well as native plant communities of significant national value. The major thrust of the Threatened and Endangered Species Management activity is to ensure that the BLM meets its obligation under Section 7(a) (1) and Section 7(a) (2) of the Endangered Species Act. This entails activities that protect and enhance special status species and their habitats, such as inventorying and monitoring; developing broad scale conservation strategies or implementing recovery plan tasks, as well as screening BLM actions to determine whether it is necessary to initiate a Section 7 consultation.

The Threatened and Endangered Species Management activity supports and ensures the timely implementation of all BLM land use activities and programs such as oil and gas, recreation, timber and vegetation management, fire risk reduction programs, land use planning, livestock grazing, and a variety of other actions in a manner that furthers the BLM multiple use mandate as well as the conservation objectives of the Endangered Species Act and the BLM Manual.

BLM lands support 306 federally listed species, more than any other Federal agency. These lands are particularly critical for endangered species such as the Sonoran pronghorn antelope, which is unique to the Sonoran Desert of North America and currently exists in only three sub-populations: two in Sonora, Mexico and one in Arizona. The Arizona population has experienced a substantial decline from an estimated 150 pronghorn in 1998 to less than 35 pronghorn in 2002. BLM lands provide the best opportunity for Sonoran pronghorn antelope recovery actions in the United States.



BLM land provides the best opportunity for Sonoran pronghorn antelope recovery actions in the United States.

the black-footed ferret.

The Threatened and Endangered Species Management activity works cooperatively with State fish and wildlife agencies, State heritage programs, commodity and environmental groups, other Federal agencies, and non-government organizations to protect and enhance special status species on BLM-managed land. The cooperative work of many partners working to recover the black-footed ferret is an excellent example of an endangered species on the brink of extinction whose recovery is only possible through the concerted efforts of many partners. BLM lands and management activities are playing a significant role in the recovery program of



Since 1998, the Little Snake Field Office in Colorado has successfully operated a breeding and pre-conditioning site for the black-footed ferret as part of its recovery program.

Specific program priorities for 2004 include:

In 2004, the Threatened and Endangered Species Management program will provide technical and policy support to State and field offices preparing statewide Sage Grouse Habitat Conservation Plans, as well as support on-going implementation of national program specific actions.

During 2004, the Bureau will support habitat restoration projects in several States such as the following:

- The sagebrush ecosystem in the Gunnison Valley, Colorado provides critical habitat for the Gunnison sage grouse. Fifty acres of sagebrush will be brush-mowed to create better nesting and early brooding habitat by increasing the grass and forb understory. The Colorado Division of Wildlife will partner with the BLM.
- In Idaho, populations of the southern Idaho ground squirrel have declined in recent years, resulting in the FWS naming the species as a candidate for Federal listing as threatened or endangered. Up to 500 acres will be treated in 2004 to reduce competition of annual grasses and weeds with native perennial species and forbs. This project will restore ground squirrel habitat and allow the species to expand populations.

- Montana BLM will work collaboratively with North Dakota Game and Fish to inventory 6,000 acres of BLM-managed sagebrush habitat in North Dakota. Inventory information will help managers to establish long-term goals for restoring this important sage grouse habitat.
- The New Mexico Department of Game and Fish, New Mexico State Lands Department, New Mexico Heritage program and the U.S. Forest Service will work cooperatively with the BLM to treat 250 acres of mesquite and other invasive brush species from grassland habitats within the Chihuahuan Desert. This work will implement the New Mexico Black-tailed Prairie Dog Conservation and Management Strategy.
- The Utah prairie dog is federally listed as a threatened species. In 2004, five hundred acres of habitat will be mechanically treated and interseeded with native seed. Not only will this project benefit the Utah prairie dog, but other prairie dog species, black-footed ferret, and livestock. This project is supported by many Federal, State, and non-Federal partners.

Seeds of Success – In 2004, BLM plans to significantly increase testing and development work on new species and increase seed collection and production for this \$10 million program.

Royal Botanic Garden, Kew - BLM plans to send 300 collections to the Royal Botanic Garden, Kew and collect seed of 300 additional plant populations for restoration work. BLM will inventory 300,000 acres to document locations of restoration source materials; train 30 more people in collection techniques; and increase the number of grower contracts from 2003 levels by at least 10%.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Severe fire and drought during 2002 resulted in the need to shift several program priorities. For example, fewer acres of shrub, grasslands, and juniper woodlands were inventoried because emphasis was shifted to shrub and grassland vegetation treatments, as well as monitoring terrestrial habitat. Likewise, fewer lake and wetland treatments were completed; however, there was a significant increase in the acres of lake and wetlands monitored. The increase in monitoring of terrestrial habitats was an unplanned accomplishment due to increased efficiencies using technologies such as GIS data. Additionally, there was an increase in implementation of recovery plan and conservation strategy activities, which is an unplanned accomplishment. However, there was a decrease in the number of recovery plans that were prepared. Recovery plans are a demand item based on FWS's priorities.

In 2002, the major accomplishments in the Threatened and Endangered Species Management program included the following:

Conservation Planning – During 2002, the BLM was a key player in projects critical to conserving several special status species. To this end, the BLM cooperated with diverse stakeholders including Federal and State agencies, academic institutions, environmental organizations, ranchers, and private citizens to accomplish conservation goals for sage grouse (candidate for listing), black-tailed prairie dogs (candidate for listing), and numerous listed threatened and endangered species.

- California BLM participated extensively in the development of the Nevada Governor's Sage Grouse Conservation Strategy, cooperating with the Nevada Department of Wildlife, the California Department of Fish and Game, and BLM districts in Nevada. California BLM has direct responsibility for on-the-ground management of two sage grouse population units located entirely in Nevada and three units that span the California-Nevada border. Cooperating agencies are working with stakeholder teams that include ranchers, university personnel, State agencies, environmental organizations, and private citizens. The local groups have made significant progress toward completing the strategy planning. The Nevada Governor's groups have completed risk assessments for all population units and have draft conservation plan narratives, including conservation recommendations for two of the units. Once completed, they will be compiled into a statewide strategy designed to provide FWS with enough information that listing sage grouse throughout the western States will not be warranted.
- The BLM has been a key player in the development and implementation of the interagency black-tailed prairie dog conservation and management plan for New Mexico. This effort includes all agencies involved in the management of the black-tailed prairie dog or their habitat, as well as private organizations and academic personnel.
- The Oregon/Washington BLM supported the conservation of 900 species that range from federally listed species to rare species, and their associated habitat on BLM land in Oregon and Washington. The BLM was involved in the development, implementation and support of over 50 recovery plans, conservation strategies, agreements and management requirements for a wide array of species.

Consultation – In 2002, the BLM continued to implement backlog consultations for land use plans and completed many Section 7 consultations for project specific activities. The agency also conducted extensive monitoring programs for the protection of threatened and endangered species.

- In Idaho, the BLM inventoried 80,000 acres for slickspot peppergrass, a federally proposed species, monitored 12 allotments, and worked closely with FWS to develop a management framework document and effects analysis matrix to facilitate Section 7 conference and consultation.
- In Wyoming, the streamlining consultation team worked very effectively to develop a statewide strategy to address the Section 7 consultation workload associated with land use plans. The team's effort benefited numerous activities, including fuels reduction projects, oil and gas drilling, coalbed methane wells, and recreation and grazing-related activities. For example, Wyoming BLM biologists were instrumental in completing Section 7 consultation on more than 4,500 projects, including over 2,800 applications for permit to drill. Additionally, with the assistance of threatened and endangered species staff, Wyoming BLM completed the largest energy-related EIS for the Powder River Basin, which encompasses 8 million acres.

Restoration –

- **Seeds of Success** - In compliance with Congressional Direction in 2002, BLM is participating in the development of an interagency long-term program to supply and manage native plant materials for use in restoration and rehabilitation efforts on Federal lands. BLM dedicated \$5 million to this program to support native plant production and development facilities, public and private partnerships, and education and outreach. The development of new plant materials requires several years of testing and evaluation in order to determine their biological characteristics and cultural techniques. Seed increase projects alone may require several years before a sufficient amount of seed of any given species is produced to meet the needs of more than a small restoration project.
- **Royal Botanic Gardens, Kew** - As part of the BLM MOU with Royal Botanic Gardens, Kew in Great Britain, the RBG funded a coordinator in BLM in 2002 to develop the Seeds of Success program in the U.S. The program focus is on collecting seeds of species needed to restore public lands. In 2002, BLM collected seeds from 439 native plant populations, most of them from the Great Basin and surrounding areas in Utah, California, and Idaho. They include forb species that are important food sources for sage grouse as well as shrub and grass species that provide native habitat components. Three hundred and twenty-five of these seed collections were sent to the RBG, Kew, Great Britain, to undergo testing on seed quality and germination requirements. 114 samples have been cleaned in the U.S. through a partnership with the U.S. Forest Service Region 6 Seed Extractory in Bend, Oregon and are in short-term storage there until they can be multiplied through contracts with local seed growers. Through this agreement with RBG, BLM plans to collect seeds of 2,000 native plant species over the next nine years to significantly expand the knowledge base on how to be successful at native plant restoration.

Recovery – Implementation of conservation or recovery plans can reduce or eliminate the need for listing, and can ultimately reduce ESA related costs over the long term.

- In Arizona, endangered desert pupfish were stocked into Lousy Canyon, a tributary of the Agua Fria River in the Agua Fria National Monument. This was a cooperative effort of Arizona Game and Fish Department, BLM, and the FWS. Six months after the pupfish stocking, both the endangered Gila topminnows and the desert pupfish were observed in breeding colors. Observations indicate that the pupfish have dispersed at least 30 meters downstream of their stocking location. Restocking of native fish such as desert pupfish and Gila topminnow is the primary recovery method outlined in the recovery plans.
- In Colorado, long-term monitoring studies are being conducted on one federally listed endangered plant (*Astragalus osterhoutii*) and two Bureau sensitive rare plants (*Astragalus microcymbus* and *Penstemon harringtonii*). Glenwood Springs and Grand Junction field offices monitored 10 populations of the threatened Uinta Basin hookless cactus to determine population trends.
- At Lathrop Bayou, in Florida, the discovery of endangered red-cockaded woodpeckers has served as a catalyst among several Federal agencies and private partners to manage for the woodpecker, ten special status plants, and bald eagles. An MOU was signed in 2002

addressing cooperative burns, monitoring, and habitat improvements on this 540 acre collection of islands managed cooperatively by BLM and private landowners.

- The first reintroduction of the black-footed ferret on BLM lands in Montana was accomplished in 2002 with follow-up release of additional animals planned in 2003. Additionally, an implementation plan was developed and efforts were initiated to prepare the necessary documentation for updating Section 7 consultation requirements on all land use plans for BLM Montana and the Dakotas.

2003 PROGRAM PERFORMANCE ESTIMATES

The following are examples of collaborative and cooperative management activities and projects that will continue to be funded in threatened and endangered species management program.

Conservation Planning - The Threatened and Endangered Species Management program will continue to work cooperatively with The Nature Conservancy and NatureServe on large scale eco-regional conservation planning. Development of multi-species conservation plans for various eco-regions, such as the sagebrush and prairie grasslands, and incorporation of these conservation plans into land use plans will assist in recovery and conservation for all species and allow for continued multiple uses on public land.

- The development of a BLM national Sage Grouse Habitat Conservation Strategy will be a top priority in 2003, to minimize conflicts, reduce threats to sage grouse, and to ensure conservation of the species on BLM lands. There are currently 6 petitions to list sage grouse or specific populations of sage grouse before the FWS. The goal of the BLM strategy is to have sufficient conservation plans in place to prevent the need to list the sage grouse under the Endangered Species Act. BLM manages over 50 percent of all sage grouse habitat.

Consultation - The Bureau will continue to address its Endangered Species Act Section 7 backlog for land use plans. The ESA Section 7 consultation needs were collected and analyzed, which led to the development of the Consultation Assistance Team, composed of staff from FWS, National Marine Fisheries Service, and BLM. The team worked with each BLM State Office and their counterparts in the other agencies to develop a statewide interagency strategy to address the backlog consultation issue. The BLM will be implementing these strategies throughout 2003.

- Colorado is contracting to have statewide species Biological Assessments completed. Also, Colorado has established a Level 1 streamlining consultation team, which will review all the Biological Assessments, as required of action agencies under the ESA. The team will handle lynx and other species.
- Southwest (Arizona and New Mexico) and Intermountain West (Idaho, Wyoming, Colorado, Utah, Montana, and Washington) BLM offices are coordinating regionally on species assessments.

- Utah BLM has hired a contractor who is working on development of Biological Assessments. Utah BLM continues to partner with many agencies on conservation, recovery, and species assessments.
- In 2003, interns will be placed in twenty offices to assist with various aspects of work related to the backlog consultation on land use plans, including inventorying, monitoring, writing Biological Assessments, or conducting species assessments. This program has been very successful in helping BLM meet its responsibilities under the Endangered Species Act.

Restoration –

- **Seeds of Success** - BLM plans to continue established projects in 2003 and expand partnerships with local businesses to grow native seed collected in the Seeds of Success program. The BLM will direct \$6 million to this program in 2003.
- **Royal Botanic Gardens, Kew, Great Britain** - BLM’s goal is to send 400 more new species to the RBG, Kew in 2003 and to collect seeds from 200 plant populations for restoration work. BLM field offices will inventory 400,000 acres and monitor plant phenology to make these collections. The BLM will also increase the number of local seed growing contracts with local businesses by 10 percent. BLM expects to train at least 50 more employees and partners in 2003 to collect seeds according to the established protocols.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	21,831	+366
FTE	187	+2

The 2004 budget request for Threatened and Endangered Species Management program is \$21,831,000 and 187 FTE, a program change of +\$366,000 and +2 FTE from the 2003 requested level.

Threatened and Endangered Species, (+\$350,000) – Increased funding will help the BLM to support the Resource Protection mission goal in the Department’s Draft Strategic Plan. By implementing conservation and recovery plans, the Bureau will increase the percent of species of management concern that are managed to self-sustaining levels. Additionally, implementation of these actions can reduce or eliminate the need for listing, and can ultimately reduce ESA-related costs over the long term. This will be especially important with the anticipated increase in uses on public land, such as oil and gas development, fuels reduction activities, and recreation use. Projects that are expected to be completed include:

- In Arizona, fence and cattle guards will be constructed and installed in the Waterman Mountain Area of Critical Environmental Concern to prevent destruction of the endangered Turks-head cactus population.
- Colorado BLM will use additional funding to support its breeding program and to supply black-footed ferret kits for reintroduction into the wild. The Colorado black-footed recovery project is a cooperative effort between Federal, State, and local agencies and local citizens in Utah and Colorado.
- Idaho will implement and monitor a screening project on the Little Lost River Flood Control Project. The screening project is attempting to reduce or eliminate the loss of bull trout below the Flood Control Project to keep BLM in compliance with the Biological Opinion.
- Montana will support an internship to assist with the special status species program with a primary focus on efforts that will help reduce the backlog of Section 7 ESA consultation. This is supported by the Chicago Botanical Gardens.
- Increased funding will allow New Mexico BLM to locate roosts of two endangered bat species and evaluate the foraging habitat within the foraging distance of roosts. This study is required as part of a Biological Opinion. This information is necessary for renewing livestock permits.
- In 2004, Oregon BLM will improve a dike system in the Warner Wetlands area to improve management options and reduce management and maintenance costs. Secondly, a pump station will be improved by installing a screen to allow use of the pump without killing fish. Partners include Ducks Unlimited, FWS, The Nature Conservancy, and the Issac Walton League.
- One hundred thousand acres on the Henry Mountains Field Station in Utah will be surveyed for Mexican spotted owls, southwestern willow flycatcher, northern goshawk, peregrine falcon, flammulated and burrowing owls, pygmy rabbits, and sage grouse.

National Landscape Conservation System, (+\$300,000) – The mission of the NLCS is to conserve and manage nationally significant landscapes that have outstanding cultural, ecological, scientific, and social values for the benefit of current and future generations. BLM will use the additional funds requested, in part, to support protection or restoration of habitat that is critical to threatened or endangered species within NLCS units.

- ***Agua Fria NM, Arizona*** – Native fishes will be reintroduced into suitable habitats throughout the Agua Fria watershed. This project will help meet the BLM's obligation to recover endangered species and conserve biological diversity on public lands.
- ***Ironwood Forest NM, Arizona*** – Surveys for cactus ferruginous pygmy owls will be completed in the Ironwood Forest NM as part of a conservation agreement with the FWS. In addition, populations of southwest willow flycatchers will be surveyed along the Gila River, and native fishes of Martinez and Mineral Creeks will be monitored.

- ***Las Cienegas NCA, Arizona*** - In Arizona, the implementation of the Las Cienegas National Conservation Area Resource Management Plan will benefit special status species through hiring five new full-time positions for the purpose of restoring upland, riparian, and wildlife resources. The additional staff will also support scientific research and conduct ecological monitoring programs. Las Cienegas is important to several special status species. Three rare native fish, the Endangered Gila topminnow, the Gila Chub, and the Longfin dace are endemic to Cienega Creek. This project will be supported by multiple subactivities.
- ***Vermillion Cliffs NM, Arizona*** - The Vermillion Cliffs National Monument was designated by Presidential Proclamation on November 9, 2000. The National Monument is being managed as a showcase for best management practices. Increased funding will be used to implement special status species recovery and conservation actions for the condor.
- ***Carrizo Plain NA, California*** - In California, the Carrizo Plain Natural Area is adjacent to a very important region for many endangered, threatened and rare species such as the San Joaquin kit fox, blunt-nosed leopard lizard, giant kangaroo rat, and San Joaquin antelope squirrel. It is known to support the threatened or endangered California jewelflower, Hoover's wooly-star and San Joaquin wooly-threads. In addition, the CPNA contains habitat for California condors, pronghorn antelope, tule elk, sandhill cranes, and mountain plovers and a wide variety of raptor species also use the area for nesting, foraging and wintering. Surveys are required to identify the presence of and provide support for the conservation of special status species under the Endangered Species Act.

Information Technology, (-\$284,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Percent of threatened or endangered species listed a decade or more that are stabilized or improved.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Percent of candidate species where listing is unnecessary as a result of conservation actions or agreements.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Habitat Restoration: Acres and stream miles restored or enhanced to achieve habitat conditions consistent with management plans, program objectives, and consistent with applicable substantive and procedural requirements of State and Federal water law:						
Miles	714	610	610	630	650	+20
Acres	13,800	9,500	6,350	9,500	9,500	+0

Intermediate Outcome Goal 3: Improve information and assessments for decision-making.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent of acres of BLM lands and waters with current resource management plans in place that include condition objectives for biological communities. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Status and Trends: Percent of populations managed or influenced by DOI for which current condition (e.g., quality/quantity) and trend is known.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

THREATENED AND ENDANGERED SPECIES MANAGEMENT PERFORMANCE SUMMARY

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory water resources (number).	0	35	35	25	25	+0
Inventory Shrub/Grasslands/PJ (acres).	50,000	3,124,000	1,036,000	1,400,000	1,300,000	-100,000
Inventory Streams/Riparian Areas (miles).	85	50	65	100	100	+0
Assess priority subbasins/regions (acres).	0	9,000	9,000	0	0	+0
Inventory Wildlife/Plant Habitat (acres).	3,000,000	2,467,000	2,680,000	2,680,000	2,700,000	+20,000
Prepare T&E Species Recovery Plans (number).	9	9	8	23	24	+1
Apply Shrub/Grassland Vegetation Treatments (acres).	71,000	12,000	33,600	40,000		-40,000
Construct Shrub, Grassland, Woodland, Forest Projects (number).	45	10	10	10	10	+0
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	70	25	25	10	70	+60
Apply Lake/Wetland Treatments (acres).	5,100	200	160	250	250	+0
Apply Stream/Riparian Treatments (miles).	40	25	30	65	65	+0
Construct Lake/Wetland/Stream/Riparian Projects (number).	10	10	15	10	10	+0
Maintain Lake/Wetland/Stream/Riparian Projects (number).	35	10	15	10	10	+0
Implement Species Recovery/Conservation Actions (number).	265	300	480	400	450	+50
Monitor Lake/Wetland Habitat (acres).	400	200	5,150	4,000	4,000	+0
Monitor Stream/Riparian Habitat (miles).	300	470	550	250	250	+0
Monitor water resources (number).	0	20	20	0	0	+0
Monitor Shrub/Grassland Vegetation Treatments (acres).	3,600	14,000	15,000	25,000	25,000	+0
Monitor Terrestrial Habitat (acres).	3,610,000	3,453,000	6,786,000	5,000,000	5,100,000	+100,000
Monitor Species Populations (number).	1,900	1,640	2,250	2,600	2,700	+100

Activity: Recreation Management

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Wilderness Mgt	\$	17,207	17,093	+155	-249	16,999	-94
	FTE	178	168	0	0	168	0
Recreation Resource Mgt	\$	45,700	44,603	+404	+3,711	48,718	+4,115
	FTE	443	429	0	+10	439	+10
Recreation Operations	\$	905	1,000	0	0	1,000	0
Fees	FTE	16	15	0	0	15	0
Totals	\$	63,812	62,696	+559	+3,462	66,717	+4,021
	FTE	637	612	0	+10	622	+10

ACTIVITY DESCRIPTION

The Recreation Management activity supports the Recreation and Resource Protection mission goals of the Department's Draft Strategic Plan. The Recreation Management activity funds BLM's role in providing resource-related recreational activities; furnishing quality visitor services; identifying and protecting wilderness values; assuring that the public receives a fair market value for any commercial ventures conducted on the public lands; and collecting recreation use and entrance fees in the best interest of the general public. These responsibilities are all encompassed by BLM's strategic goal to provide opportunities for environmentally responsible recreation.

Areas that Promote Public Land Recreation Resource Opportunities

(status as of 12/31/02)

13 National Conservation Areas	13,976,146 acres		(85% of the national system)
AK - Steese	1,194,923 acres	California	1,031 miles
AZ - Gila Box Riparian	22,047 acres	El Camino Real de Tierra Adentro	90 miles
- Las Cienegas	41,960 acres	Iditarod	418 miles
- San Pedro Riparian	56,400 acres	Lewis and Clark	335 miles
CA - California Desert	10,671,080 acres	Mormon Pioneer	213 miles
- King Range	57,288 acres	Nez Perce	70 miles
CO - Colorado Canyons	122,182 acres	Oregon	656 miles
- Gunnison Gorge	57,725 acres	Pony Express	748 miles
ID - Snake River Birds of Prey	484,074 acres	San Juan Bautista De Anza	89 miles
NV - Black Rock Desert High Rock		Old Spanish	(miles being determined)
- Canyon Emigrant Trail	797,039 acres		
- Red Rock Canyon	196,890 acres	2 National Scenic Trails	640 miles
- Sloan Canyon	48,438 acres	Continental Divide	409 miles
NM - El Malpais	227,100 acres	Pacific Crest	231 miles
15 National Monuments	4,806,267 acres	Other Congressional Designations	
AZ - Agua Fria	71,100 acres	1 National Recreation Area:	
- Grand Canyon-Parashant	807,241 acres	White Mountain, AK	998,772 acres
- Ironwood Forest	129,022 acres	1 Special Management Area:	
- Sonoran Desert	486,603 acres	Lake Todatonten, AK	37,579 acres
- Vermilion Cliffs	280,324 acres	1 Headwaters Forest Reserve, CA.	7,400 acres
CA - California Coastal :		1 Steens Mountain Cooperative	
883 acres along 840 miles of coastline		Management and Protection Area	
- Carrizo Plain	204,107 acres	(Includes Donner and Blitzen Red	
- Santa Rosa and San Jacinto	86,400 acres	Band Trout Reserve), OR	425,550 acres
CO - Canyons of the Ancients	163,852 acres	1 National Outstanding Natural	
ID - Craters of the Moon	273,847 acres	Area, Yaquina Head, OR	100 acres
MT - Pompeys Pillar	51 acres	Other Recreation Opportunities	
- Upper Missouri River Breaks	374,976 acres	852 Areas of Critical Environmental Concern	
NM - Kasha-Katuwe Tent Rocks	4,114 acres	13,989,373 acres	
OR - Cascade-Siskiyou	52,947 acres	45 National Natural Landmarks	417,429 acres
UT - Grand Staircase-Escalante	1,870,800 acres	152 Research Natural Areas	347,214 acres
164 Wilderness Areas	6,512,525 acres	55 National Back Country Byways	2,972 miles
585 Wilderness Study Areas	15,868,031 acres	28 National Recreation Trails	426 miles
38 Wild and Scenic Rivers,	2,061 miles	355 Special Recreation Management Areas	
1,005,652 acres (20% of the national system)		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	
		2,626 Recreation Sites (369 are fee sites)	
		484 Campgrounds	
		42 Recreation Cabins	
		119 Picnic areas	
		8 Long-term Visitor Areas in AZ and CA	
		82 Visitor Contact/Information Facilities and Centers	
		300 Watchable Wildlife Viewing Sites	
		99 Archaeologic or Historic Public Use Sites	
		329 Boat Ramps and Water Access Sites	
10 National Historic Trails	3,650 miles		

Activity: Recreation Management

Subactivity: Wilderness Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	17,207	17,093	+155	-249	16,999	-94
FTE	178	168	0	0	168	0

2004 PROGRAM OVERVIEW

The 2004 request for the Wilderness Management program is \$16,999,000 and 168 FTE.

This Wilderness Management program supports the Resource Protection mission goal from the Department's Draft Strategic Plan by protecting cultural and heritage resources. Key intermediate outcome measures of performance include increasing the percent of designated Wilderness Areas that meet wilderness characteristics as specified in relevant management plans (see "Wilderness Management Performance Summary" at the end of this subactivity discussion). The President's signature on the Clark County Conservation of Public Lands and Natural Resources Act of 2002 increased the BLM's wilderness responsibilities by designating 13 new Wilderness Areas in Nevada. The BLM now manages 160 Wilderness Areas with 6.5 million acres in 10 western States. In addition, the BLM also manages over 580 Wilderness Study Areas with 16.1 million acres in 11 western States and Alaska. Funding in this subactivity supports the stewardship, protection, and restoration of Wilderness Areas, the management of WSAs, and the identification and assessment of lands with wilderness values as required by law or the BLM's land use planning process. Wilderness Areas and WSAs are located in many of BLM's National Conservation Areas and National Monuments and often contain Wild and Scenic Rivers or National Scenic and Historic Trails. BLM manages wilderness as one of the multiple-uses of the public lands, retaining the land's natural character while balancing the exercise of valid existing rights and other authorized uses.

The 2004 program will focus on the following major priorities: management of designated Wilderness Areas; management of WSAs; providing information requested by Congress to make decisions on future wilderness designations or the release of WSAs for non-wilderness uses; and providing information on the wilderness resource in support of the BLM's land use plans.



Petrified log in the Bisti/De-na-zin Wilderness, NM. Other fossils from this wilderness are curated in the Smithsonian.



Red Cloud Peak Wilderness Study Area, CO.

The BLM's goal for stewardship of wilderness is to protect these lands for appropriate uses. Challenges include completing management plans with the input of interested public and other agencies, management of authorized uses, controlling motorized use, restoration of impacted areas, and monitoring resource conditions. In 2004, major management emphases will include on-the-ground boundary identification; providing public service including developing maps and other information needed by the public; and supporting the acquisition of in-holdings from willing sellers using appropriations from the Land and Water Conservation Fund. Emphasis is on implementation of priority management actions needed for the 27 new Wilderness Areas designated by Congress in 2000 and 2002 in California, Colorado, Nevada, and Oregon.

A portion of Wilderness Management program funds are spent on the management of WSAs. The BLM is awaiting direction from Congress as to whether the 16.1 million acres of the public lands that have been designated WSAs should become a component of the National Wilderness Preservation System or released for non-wilderness uses. Even with the designation of new Wilderness Areas by Congress, management of WSAs remains as an important part of the BLM's wilderness responsibilities.

The BLM manages WSAs to prevent impairment of their wilderness values. WSA management includes providing visitor services, managing authorized uses, monitoring eliminate unauthorized vehicle use, evaluating new proposed actions to ensure non-impairment of wilderness values, and restoring and reclaiming lands disturbed by human activities. In 2004, the BLM will continue to increase its capabilities by partnering with volunteer organizations to provide some of the monitoring of WSAs. Volunteer monitoring programs will continue in several States, including California, New Mexico, and Montana. Unauthorized vehicle use within WSAs continues to cause impacts when vehicles are driven off of existing routes. Implementation of BLM's *Off Highway Vehicle* strategy targets the reduction of unauthorized vehicle use and the rehabilitation of damaged areas. In 2004, in coordination with the Recreation Management program, WSA management will emphasize monitoring vehicle use, improving signs along WSA boundaries, completing or updating OHV designations through land use plans, and providing the public with current information on WSAs.

Wilderness Legislation and Land Use Planning - In 2004, BLM will provide Congress with resource information and maps needed by Congress when they are making decisions on future wilderness designations or the release of WSAs for non-wilderness uses. When requested by Congress, this work becomes a short-term priority for the affected offices. In addition, the Wilderness Management program provides information on the wilderness resource in support of the BLM's land use plans. BLM completes evaluations to determine whether or not areas contain wilderness values. For areas with wilderness values, the decision to designate or not designate additional WSAs is made through a land use plan. This land use planning decision is made with full knowledge and disclosure of other competing values such as the presence of energy resources or motorized access.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Lands inventoried for wilderness character, have increased since the Bureau embarked on a major land use planning initiative. The increased amount of wilderness inventory is due to the increase in the need to evaluate lands for their wilderness character and integrate the consideration of lands with wilderness character in land use planning decisions. Most of the increased workload identified and accomplished was reported by the BLM Alaska State Office. There was no increase in the number of Wilderness Study Areas as a result of this inventory.

Following on the designation in 2000 of over a million acres of BLM wilderness in four States, Congress in 2002 designated 13 additional new BLM Wilderness Areas in Nevada. Progress was made in all the areas of major emphasis:

- In California, the BLM manages a wealth of wilderness within the California Desert Conservation Area. In 2002, the partnership between the BLM, the California State Off-Highway Motor Vehicle Registration Division, and the Student Conservation Association continued to improve wilderness conditions in the CDCA. This year, the OHMVR and the BLM funded a second SCA crew. The SCA and other volunteers obscured over 40 miles of closed vehicle routes in 16 Wilderness Areas. This volunteer work has greatly reduced or eliminated vehicle trespass and reduced need for boundary signs and barriers.



Student Conservation Association crew completing wilderness restoration project in the California Desert Conservation Area.

- The *Black Rock Desert-High Rock Canyon Emigrant Trails National Conservation Area Act of 2000*



Volunteers working in the Calico Mountains Wilderness, NV on National Public Lands Day.

designated 10 new Wilderness Areas with over 750,000 acres in northwestern Nevada. BLM's first priority was to install signs on the 800 miles of wilderness boundaries created by this Act. After signing the boundaries, volunteers from the organization, the Friends of the Black Rock-High Rock, completed an inventory of disturbed areas including closed vehicle trails. Working with grazing permittees, landowners, and others, the BLM identified those disturbed areas that may be needed in the future and those that should be reclaimed. The first reclamation project was completed within the Calico Mountains Wilderness on National Public Lands Day with assistance from four local volunteer organizations. The project reclaimed almost a mile of three highly visible closed vehicle trails. After the work

was completed with hand tools, the disturbance was seeded with donated native seed. The project successfully eliminated vehicle trespass on these closed routes.

- In New Mexico, the BLM continued to use volunteers to monitor WSAs. In 2002, all WSAs were monitored on schedule. As a result of the increased field presence, violations of WSA regulations were reduced to a total of 2 statewide.
- In Oregon, the BLM concentrated on management of the 170,000 acres of wilderness designated by the *Steens Mountain Cooperative Management and Protection Act of 2000*. A wide variety of projects were completed including completion of five legislatively required land exchanges, evaluation of existing special recreation use permits, construction of fencing required for the no grazing areas, reclamation of closed vehicle routes, and extensive outreach to permittees, other stakeholders, and the general public. In addition, an interim management plan was developed for the area and the public planning process for the area was started.
- In Arizona, the Kingman field office contracted with the Youth Corps of Southern Arizona to restore portions of three closed vehicle trails. The Youth Corps obliterated the routes to discourage further vehicle use and created seedbeds to promote re-establishment of native vegetation. Illegal vehicle use and the need for frequent monitoring have been eliminated. Total cost of the project was \$12,000.
- The BLM's Washington Office, working with the other wilderness managing agencies, climbing organizations, and the interested public has developed a resolution to the use of climbing safety devices in designated Wilderness Areas. The solution balances the need for climbers to use safety equipment with the need to manage wilderness values. BLM



Climbing in the newly designated Pine Creek Wilderness, NV.

anticipates publishing a regulation on this issue in 2003. The solution is supported by the other wilderness managing agencies, climbing organizations, companies that manufacture and sell climbing equipment, and the majority of the conservation organizations.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant planned accomplishments include the following:

Wilderness Stewardship -

- Monitoring of wilderness to eliminate unauthorized vehicle use will continue. BLM will emphasize visitor services and public information to reduce unauthorized use. Where needed, the BLM will install vehicle barriers.
- Proposals for new uses will be evaluated to minimize impacts to wilderness character. The BLM reviews hundreds of proposed actions annually to ensure compliance with wilderness designation while protecting valid existing rights. The BLM continues to notify the public of all proposed actions within Wilderness Areas.
- Restoration and reclamation of disturbance remains a priority. Emphasis will be placed on returning disturbed areas to a natural appearance and eliminating additional unauthorized OHV use. In California, a unique partnership with the BLM, Student Conservation Association, and the California Off-Highway Vehicle Commission will continue. In 2003, the BLM expects to receive over \$200,000 in contributions to support this partnership. This partnership will result in the restoration of portions of 90 closed vehicle routes in 14 Wilderness Areas. In addition, the partnership will be expanded to include maintenance of wildlife guzzlers and completion of monitoring.

Wilderness Study Areas -

- Monitoring of WSAs will continue. Authorized uses of WSAs will continue to be monitored. This work will incorporate the use of partners and volunteers whenever possible.
- Proposals for new uses will be evaluated to assure compliance with the non-impairment policy.
- BLM will continue to notify the public of proposed actions within WSAs.

Wilderness Legislation and Land Use Planning -

- The Wilderness Management program will continue to support the preparation of land use plans.
- When new wilderness bills are introduced into Congress, the BLM will continue to provide the resource information requested by Congress, the administration, or the public.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	16,999	-249
FTE	168	0

The 2004 budget request for Wilderness Management is \$16,999,000 and 168 FTE, a program change of -\$249,000 from the 2003 requested level.

Information Technology Reductions, (-\$249,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

WILDERNESS MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Protect cultural and natural heritage resources.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of special management areas meeting their heritage resource objectives under the authorizing legislation.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 1: Increase knowledge base of cultural and natural heritage resources managed or influenced by DOI.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Natural Heritage Resources Information: Percent of heritage resources with condition assessments and goals/objectives established through management plans. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

WILDERNESS MANAGEMENT PERFORMANCE SUMMARY

Intermediate Outcome Goal 2: Manage special management areas for natural heritage resource objectives.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Wilderness Areas: Percent of acres of designated wilderness achieving wilderness character objectives as specified in relevant management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this Subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory for Wilderness Character (acres).	N/A	60,000	11,495,000	100,000	1,600,000	+1,500,000
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (number).	4	4	0	4	4	+0
Process and Manage Non Commercial Special Recreation Permits (number).	1,700	1,100	1,600	2,000	1,600	-400
Construct/Maintain Recreation Sites (number).	18	15	15	20	20	+0
Construct/Maintain Trails (miles).	85	100	105	100	100	+0
Monitor Wilderness and Wilderness Study Areas (acres).	20,798,000	19,165,000	19,613,700	22,500,000	22,500,000	+0
Evaluate Designated Rivers and Trails (miles).	600	560	540	450	0	-450
Inspect Commercial Special Recreation Permits for Compliance (number).	5	5	10	10	10	+0

Activity: Recreation Management

Subactivity: Recreation Resource Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	45,700	44,603	+404	+3,711	48,718	+4,115
FTE	443	429	0	+10	439	+10

2004 PROGRAM OVERVIEW

The 2004 request for the Recreation Resource Management is \$48,718,000 and 439 FTE.

This subactivity supports the Recreation mission goal from the Department's Draft Strategic Plan by ensuring a quality and enjoyable recreation experience on public lands. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition (see Recreation Resource Management Performance Summary at the end of this subactivity discussion). Recreation and leisure activities are a major part of the lifestyle of millions of Americans as well as international visitors. The BLM-administered public lands play an important role in providing these outdoor recreational experiences. The BLM's long term-goal for recreation is to provide opportunities to the public for environmentally responsible recreation. Over 4,136 communities with a combined population of 22.2 million people are located within 25 miles of BLM-managed lands, while 7,064 communities with a combined population of 40.9 million people live within 200 miles of land managed by the BLM. Approximately 40 percent of BLM-managed public lands are located within a day's drive of 16 major urban areas in the West.

Studies indicate that over 90 percent of the population in the United States participates in some form of outdoor recreation. These studies also predict that the demand for outdoor recreation will continue to expand as the Nation's population increases. In 2002, BLM field offices reported 53.3 million visits to BLM public lands and waters, regaining most of the decrease reported between 2000 and 2001. Other Federal land management agencies also indicate either a leveling or minor increases in visitation during the same period. While detailed analysis of the reasons for this trend change has not been undertaken by the BLM, likely contributing factors include fuel costs, economic conditions, recent world events which are affecting international tourism, and BLM's steady efforts to implement standard guidelines for reporting recreation visitation on public lands.

The BLM emphasizes resource-dependent recreation opportunities on the Nation's vast western landscapes that allow the public to choose how to spend its leisure time on public lands, while preserving natural and cultural resource conditions, resolving user conflicts, and providing for public health and visitor safety. The BLM is continuing work on a Visitor and Community Services strategy that will enhance the Bureau's ability to provide services to public lands visitors and nearby communities. This effort, in combination with work on the Department's Strategic Plan and the BLM priorities for recreation and visitor services, has established the strategic direction for future investments, partnerships, and community relations that serve to meet the increasing demands for recreation opportunities on BLM public lands.

The BLM's National Landscape Conservation System includes congressionally designated National Conservation Areas, Wilderness Areas, Wilderness Study Areas, National Scenic and Historic Trails, Wild & Scenic Rivers, as well as presidentially established National Monuments. The BLM established the NLCS to provide a national framework for managing congressional and presidential conservation designations on the public lands. In 2004, primarily through funding increases provided in the Recreation Resources Management program, the BLM hopes to increase public awareness of these areas' scientific, cultural, educational, ecological, scenic, and other natural values.

The NLCS system is unique among agency conservation systems in that it emphasizes the value of partnering with local and gateway communities in developing coordinated strategies to protect the public lands, their resources, and their scenic integrity, while recognizing the integral tie that local communities have with these landscapes. Most visitor contact facilities will be located outside NLCS conservation units in adjacent communities, providing local economic opportunities while minimizing impacts from new development to protected resources in the special areas. Many traditional public land uses, such as hunting, livestock grazing, woodcutting, and driving for pleasure, will continue in most of these areas.

The BLM's management strategy in 2004 will emphasize:

- Supporting the BLM initiative to update critical land use plans to help assure motorized and non-motorized access to public lands, while limiting resource impacts and conflicts with other uses.
- Providing programs and facilities that are fully accessible to all, including upgrading facilities to provide universal access.
- Continuing to provide quality interpretive services at the 48 visitor facilities managed or co-managed by the BLM.
- Ensuring that the American public receives a fair return from the public lands for special recreational uses by assessing fees for those uses.
- Managing concession agreements with private industry to enhance visitor services at popular recreation areas.
- Providing interpretive information to all who visit BLM public lands, including those who are exploring less-developed public lands, National Conservation Areas, National Monuments, National Scenic and Historic Trails, Wild and Scenic Rivers, Fee Demonstration recreation sites, and other areas where there is an opportunity to contact visitors.

- Increasing effectiveness in helping people appreciate public land resources and gain a better understanding of how to respect and be stewards of those resources through interpretation and working with cooperating associations and other partners.
- Working with other agencies and interest groups to promote “seamless” linear trail and river management systems on statewide or regional levels.
- Ensuring scenic values on public lands are protected through continued visual resource management training, the inventory and assessment of visual resources, and design techniques for mitigating adverse visual impacts of facilities and surface-disturbing activities.
- Developing and managing partnerships, including participating in partnerships with Federal, State, and local entities and the Tread Lightly! And Leave No Trace non-profit corporations to educate the public in land use ethics; working cooperatively with other agencies, State and local governments, Tribes, and private partners to expand the recreation and educational information available on the Internet; working with local and regional tourism councils to implement tourism strategies for BLM, State, and private lands; and accepting the contributions and managing the efforts of challenge cost-share partners and volunteers to extend the capability of resources available to the BLM.

Travel needs on the public lands are accommodated by thousands of miles of roads and trails, most of which also serve as access to recreational destinations and activities. Over 85 percent of BLM field offices identify trail-related activities as an important part of the recreational opportunity. Opportunities include National Scenic, Historic, and Recreation Trails and OHV destinations, including areas like the Imperial and Dumont Sand Dunes in California and the Piute Trail System in Utah, which provide unparalleled motorized recreation opportunities. Public lands near Moab, Utah, provide world-class mountain biking opportunities. In addition, hiking, snow, and water sports, equestrian use, and hunting activities are all dependant on access and trails. There are also requirements that more of the public lands become and remain accessible to all populations, including persons with disabilities.

The growing popularity of access-dependent recreation opportunities, improvements in equipment technology, and encroachment of populations into formerly remote areas of public lands have presented BLM with significant challenges. BLM faces dual missions of accommodating public use and access, yet also protecting and ensuring the sustainability of the resources and values that these lands provide. BLM has completed two access-related public strategies involving staff and general public recommendation processes. In early 2000, the agency released the National Management Strategy for Motorized Off-Highway Vehicle Use on Public Lands. In November 2002, BLM signed the National Mountain Bicycling Strategic Action Plan. A third document is currently being



OHV use at Imperial Sand Dunes, CA.

planned. The three strategies will outline a series of recommended actions, and build public support for appropriate management support to best meet the needs of these challenging and important priorities.

Meanwhile, recreational access is an important component of most land use plans, and recreation staff members in BLM offices are critical to the completion of the approximately 70 major planning projects currently underway, including almost 30 "time sensitive" plans that are being completed on accelerated schedules. Several of the land use planning efforts include settlements for lawsuits related to access, including two in Utah and in the California Desert.

Recreation management activities for rivers, including designated Wild and Scenic Rivers, encompass enhancing visitor services and community partnerships, providing interagency coordination, evaluating and enhancing resources, developing and providing educational and interpretive materials, managing commercial and competitive uses and activities, and monitoring through patrols and overflights. The Beaver Creek Wild and Scenic River in Alaska is an example of an area where, in 2004, increasing recreation use will require improving and maintaining recreation facilities and access outside the WSR corridor.

BLM works closely with communities and uses partnerships to provide interpretation and education as a critical component of its recreation, visitor services, and overall Recreation Resource Management program. Activities include installing interpretive media such as wayside exhibits, and developing interpretive sites, which often attract additional revenue for the affected communities. In 2004, BLM will continue to expand and improve the interpretive toolbox web site which provides field staff with easy access to information on the latest techniques and materials to develop effective interpretive programs. BLM will continue to expand its partnerships with private non-profit interpretive cooperating associations, implement a handbook on cooperating associations, and present training on developing cooperating associations at BLM sites in conjunction with the U.S. Forest Service and the Association of Partners for Public Lands. BLM will also continue interpretive planning and develop interpretive prospectuses for National Monuments, National Conservation Areas, and National Historic and Scenic Trails.

In 2004, the BLM will continue to complete priority project work along the Lewis and Clark National Historic Trail in Idaho, and Montana where BLM has stewardship responsibilities. The BLM's theme for the Bicentennial Commemoration is "Walk in the Footsteps of Lewis and Clark," where the BLM public lands will serve as a "museum without walls" for the millions of visitors who wish to embark on their own journeys of discovery. The BLM's highest priorities include partnerships with communities and Tribes, and projects and activities on public land sites visited by the original Corps of Discovery.

The areas under the greatest pressure from community growth continue to be a priority for BLM management. Many of the planned projects in these urban interface areas are interdisciplinary in nature, will be funded from several subactivities, and will include partners to the extent possible to leverage Federal funds.

In 2004, BLM will focus its management actions in areas directly affected both by growing and large communities and by communities where demand for recreation opportunities is increasing

significantly. For example, the BLM will continue to assist the community of Baker City, Oregon, through the operation of the National Historic Oregon Trail Interpretive Center, a world-class facility that interprets an important historic era in the development of the West. The center serves as a focal point for the cultural heritage traveler, contributes to a viable tourism industry for the area, and helps maintain strong community partnerships.

The BLM is also providing a continuing focus on the units of the National Landscape Conservation System. BLM's conservation units, such as National Conservation Areas, Recreation Management Areas, National Monuments, Areas of Critical Environmental Concern, and Forest Reserves) require significant recreation management resources.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM found that 5.1 percent of its Recreation Fee sites and other selected recreation sites are universally accessible to people with disabilities. This figure will increase as the Bureau begins making corrections and retrofits for the deficiencies identified during these evaluations. Many of these deficiencies can be corrected with minimal effort and resources.

Customer survey data collection and analysis was not completed in 2002 but will resume in 2003. In 2003, the BLM will collect customer survey data at 45 sites, including the sites for which BLM had planned to collect information in 2002. The results from the customer surveys at these 45 sites will be reported in the 2003. The survey delay in 2002 was due to changes in the survey instrument. During 2002 the BLM's National Recreation Group, in consultation with the NLCS, revised customer survey questions in response to an analysis of results from previous surveys, and added additional questions concerning the economic aspects of recreational use at NLCS sites and other BLM-managed recreation areas. This resulted in beginning just a few of the surveys in the middle of the 2002 use season, with most of the scheduled 22 surveys being postponed until the 2003 use season.

Four output measures related to the issuance, management, and monitoring of recreation and special recreation use permits are demand-driven. Although the numbers of these permits processed has steadily climbed over the years, numbers could potentially bounce up and down based on the number of individuals and commercial interests seeking permits from BLM. This workload is difficult to predict.

Seven output measures related to the inventory, assessment, and monitoring of recreation areas and linear features are based on both planned and unplanned events. In the past year, BLM has focused intensely on areas and linear features related to time-sensitive and other priority plans. The difference between actual and planned workloads was the result of responding to issues related to these planning efforts. The actual workload is also somewhat difficult to predict depending on the intensity of the work required. This is particularly the case in inventory efforts where the actual workload may disclose additional required work to complete the task. Thus planned workload is difficult to predict.

Planned construction and maintenance activities for recreation sites, trails, and roads generally met or exceeded planned workload.

The 16 percent shortfall in planned completion of recreation activity plans (52 instead of the planned 62) was principally the result of redirecting priority workload to time sensitive and other priority resource management plans.

In 2002, the major accomplishments in the Recreation Resources Management program included the following:

- The BLM completed its National Mountain Bicycling Strategic Action Plan in November 2002. This document, updating a 1992 strategy, incorporated participation from agency staff, the mountain bicycle community, and the public, and was well received by most of the people it will directly affect. This document is a foundation for a cooperative style of management that can provide a more consistent and proactive approach to mountain bicycle management. It encourages effective use of existing staff, resources, volunteers and partnerships, and provides more guidance for incorporation of management into land use planning.
- The BLM completed and published new, streamlined and updated Special Recreation Permit Regulations. These new regulations will improve both customer service and interagency consistency in issuance of commercial and non-commercial permits. Additionally, the new regulations will reduce administrative costs, provide better cost-recovery for the BLM, help provide business security, and encourage better business practices for outfitters, guides, and other local businesses which are dependant on public land recreation permits.
- The BLM completed its Director's Priorities for Recreation and Visitor Services, providing an important element to the overall strategy to enhance recreation and visitor services opportunities on public lands.
- National Public Lands Day projects in September 2002, included more than 77 sites on BLM lands, and over 7,000 volunteers participated. A major NPLD celebration for BLM was a ceremony to mark the conclusion of Explore America's Backyard, a celebration of American public lands. America's Backyard was a project cosponsored by BLM, Public Lands Information Association, and National Geographic Magazine. The project had included a two-month multi-modal trek by two groups of travelers, jointly covering 3,200 miles from Canada to Mexico, entirely on public lands managed by several agencies, including the BLM.
- BLM has worked with State, local, tribal, and Federal agencies in preparation for several signature NLCS events. Significant progress has been made with the Department of the Interior in planning the signature events for the Lewis and Clark Commemoration throughout the West, including the kickoff event in Monticello, Virginia on January 18, 2003. Field office preparation in 2002 included facility maintenance; enhanced road signing; community and tribal coordination; enhanced public safety preparation; and the development of brochures, maps and other materials to aid the public in gaining information about this historic event.

- The Bureau of Land Management has entered into a number of very successful partnerships to foster multiple-use stewardship in specially designated areas. For example, BLM works closely with the Cochiti Tribe and local government in the management of the Kasha Katwue-Tent Rocks National Monument. The Cochiti play a significant role in the on-the-ground management and use the site for opportunities to educate youth in natural resource science and management. The BLM's Las Cienegas National Conservation Area has developed partnerships with a broad diversity of interests which has taken a leadership role in the development of the Resource Management Plan and established a non-profit foundation for management of the area. Additional leading partnerships exist at Red Rock Canyon NCA, King Range NCA, Headwaters Forest Reserve, and the Steens Mountain Cooperative Management and Protection Area.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant planned accomplishments include the following:

- Managing 38 Wild and Scenic Rivers; inventorying, studying, and assessing potentially eligible and suitable WSR river segments; issuing permits; continuing partnerships; providing quality visitor services; and protecting some 4,000 miles of floatable rivers and 177,000 miles of fishable streams.
- Implementing the recently completed Imperial Sand Dunes Recreation Activity Management Plan, which represents a significant step in BLM's effort to responsibly manage one of the Bureau's largest, most visited, and most controversial recreation areas.
- Providing additional on-the-ground support to the Bureau's Cave and Karst program, including focusing on providing increased visibility at cave locations (interpretive signs and kiosks), increasing public awareness of cave safety and use ethics, determining base line data on fragile cave resources, and providing resource protection.
- Working with social scientists from other land management agencies and key academic researchers to design visitor information and research strategies to aid BLM in successfully delivering visitor services to the increasing number and diversity of visitors using BLM public lands and surrounding communities.
- Improving access to information about recreational opportunities on public lands using internet technology, which gives the public an electronic alternative for obtaining one-stop visitor services and recreation information.
- Developing new and enhanced educational opportunities and programs that provide environmental education, site interpretation, and developing more compatible land use ethics among public lands visitors.
- Collaborating with local communities and partners in the management of numerous visitor centers and contact stations. These facilities are significant places for BLM to distribute information about BLM and the unique recreational resources that occur on public lands.

Increased efforts will be directed to collaborating with local communities in designing and locating new visitor and interpretative centers, including the re-design of Pompey's Pillar Visitor Center and the newly opened Big Water and Cannonville Visitor Centers at the Grand Staircase Escalante National Monument.

- Working with the U.S. Forest Service in developing and testing innovative techniques for rehabilitating OHV trails in muddy areas within the Alaska White Mountains National Recreation Area.
- Working with State and other Federal partners in seeking joint collaborative management of trails and OHV activities in Arizona, California, Colorado, Montana, Oregon, Utah, and Wyoming.
- Completing Resource Management Plans and initiating implementation actions for most of the 15 National Monuments and 15 National Conservation Areas. These new land use plans will set management goals and objectives, address transportation needs, and establish comprehensive resource interpretive strategies for meeting the public interest in learning about these special places.
- Completing the San Rafael Swell Travel Management Plan for Utah BLM's Price field office which will lead to implementing the designated road and trail network and controlling the amount of motorized travel in the extremely sensitive area the following year.
- Striving to achieve universal accessibility at all its recreation facilities and programs through completion of the Accessibility Data Management System evaluations at recreation sites, development of action plans for elimination of access barriers identified, and implementation of corrective action through retrofits and facility maintenance. BLM will increase the percent of universally accessible facilities from 5.1% in 2002 to 7% in 2003.
- Participating in the Wonderful Outdoor World program, which introduces disadvantaged, inner city youth to healthy, outdoor fun through a hands-on camping experience that teaches responsible outdoor ethics.
- Ensuring scenic values are recognized as an important recreation benefit on public lands. Visual Resource Management Training in Wyoming will help managers, staff, and specialist personnel in techniques for minimizing visual impacts of energy and other development activities near National Historic Trails.

The following are examples of collaborative and cooperative management activities and projects that have been and will continue to be funded in the Recreation Resource Management program

- The BLM Lewis and Clark Bicentennial Commemoration project work involves collaborative partnerships with Tribes, communities, and private landowners along the route of the National Historic Trail to prepare for the millions of visitors who will travel "in the footsteps of Lewis and Clark." Priority focus includes developing visitor centers at Pompeys Pillar

National Monument and Fort Benton, in Montana, and the design and construction of the Sacagawea Interpretive and Educational Center in Salmon, Idaho.



Enjoying a hike on the public lands.

- Management of the 3,650 miles of National Historic Trails on BLM lands, which represents 85 percent of the entire NHT mileage on Federal lands in the United States, will focus on developing partnerships to improve public access by producing educational/interpretive materials, and on continuing the historical and archaeological studies needed that support these efforts. An area of ongoing emphasis is making improvements to the infrastructure at designated sites along the route of the Lewis and Clark expedition.
- The BLM will continue activities and projects associated with the Interagency WSR Coordinating Council, along with its 16 Federal and State representatives, in the Bureau's eighth year of facilitating consistent interpretation and coordination of the WSR Act, facilitating training, mentoring, and providing technical assistance to Federal and State river-administering staff and managers

The Bureau has been working to develop a strong partnership with other trail managing agencies, non-profit trail organizations, and private organizations that provide training and support trail work. As a result, a National Trails Training Partnership was formed during 2000-2002, and an agreement has been signed by 13 trail organizations across the spectrum of trail users, including the American Hiking Society, Backcountry Horsemen of America, the International Mountain Bicycling Association, American Motorcyclist Association, Tread Lightly, Leave No Trace, American Trails, National Off-Highway Vehicle Conservation Council, Western Trailbuilders, the Association of State Trail Administrators, Trails Unlimited, and the Partnership for the National Trail System. Accomplishments of the group and its four federal and state trail and park partners include the creation of www.nttp.net, hosted by American Trails, which includes a calendar of all trails-training related events and resources. This partnership is the 4 C's in action, and is a way to foster expert volunteerism on public lands.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	48,718	+3,711
FTE	439	+10

The 2004 budget request for the Recreation Resource Management program is \$48,718,000 and 439 FTE, a program change of +\$3,711,000 and +10 FTE from the 2003 requested level.

Resource Monitoring, (+\$175,000 Non-NLCS, +\$175,000 NLCS) – The BLM recognizes that systematic resource monitoring has not been a sufficient priority in the past, and OMB's recent Program Assessment Ratings Tool of BLM's restoration function highlighted this insufficiency. These funds would contribute to the Recreation mission goal from the Department's Draft Strategic Plan by reducing the number of reported incidents at recreation areas and sustaining the 85 percent visitor satisfaction with the fee paid. Resource monitoring will be improved to track the cumulative impacts to, on and from recreation opportunities and visual resources. Monitoring activities will be targeted to increase capacity and capability of conducting visual resource analyses and socio-economic impacts to recreation and public access from proposed resource activities such as processing permits or assessing actions related to mineral and energy development, range and forestry, wildlife restorative efforts, right-of-ways or exchanges and developing mitigation or conducting supporting analysis for other proposed resource management activities or permits. Monitoring will also be expanded to document and evaluate recreation use impacts.

Non-NLCS recreation projects that would be funded include the following:

- In Colorado, equipment will be purchased to improve and expand visitor use monitoring. User trends and visitor use patterns will be monitored and documented on BLM lands in Colorado through integration of hi-tech global positioning and geographic information system techniques.
- Provide heightened monitoring, compliance, and visitor assistance during bison hunting season at Henry Mountain, Utah. This is the only free-roaming, hunted, wild bison herds in North America.
- Produce baseline mapping of existing perennial woody vegetation through geographic information system mapping and aerial photography to monitor impacts of OHV use at Hot Well Dunes Recreation Area, Arizona.

Other non-NLCS recreation projects that would be funded include:

Project Name	State	Description
Recreation User Survey	ID	User Survey; Sands Ecosystem Management Area.
Wildlife Impact Inventory	CO	Monitoring of winter recreation impacts to wildlife near Gunnison.
Off Highway Vehicle Programmatic Evaluation	NV	Off highway vehicle use impacts inventory to support future programmatic environmental assessments and monitoring plans for special recreation permit events.
River Recreation Management	ID	Special Recreation Permit clearance, site evaluations, post event monitoring for Lower Snake River District.

Project Name	State	Description
Lower Madison River Recreation Activity Management Plan	MT	Implementation of directives in RAMP; restoration, new facilities, enforcement, education, and signing.

An NLCS project typical of those that would be funded is monitoring of recreation use, user and landowner perceptions, and transportation impacts on the recreation portion of the Rogue Wild and Scenic River will evaluate whether BLM management decisions are achieving the desired resource conditions anticipated in management plans and required by the *Wild and Scenic Rivers Act*.

Other NLCS projects that would be funded include:

Project Name	State	Description
Lower Madison River	MT	Monitoring weeds, recreation use and permitted outfitters.
Develop Monitoring Strategy	WO	Develop a national wilderness monitoring strategy.

Travel and Public Access Management, (+\$1,300,000 Non-NLCS, +\$200,000 NLCS) - These funds would contribute to the Recreation mission goal from the Department's Draft Strategic Plan by contributing to the improvement of visitor satisfaction in meeting public demand for recreation opportunities and increasing percent of universal access to facilities.

BLM will establish a comprehensive approach to travel and transportation management, including initiating comprehensive travel management planning in high priority locations and implementation of on-the-ground actions including: improving and installing on-the-ground access signing, route identification, access mapping, OHV and trail activity monitoring and other access improvement or management actions.

Non-NLCS recreation projects typical of those that would be funded include the following:

- BLM will initiate a project to mark, map, and maintain a network of roads and trails throughout the California Desert District, in San Bernardino, Riverside, Kern, and Imperial Counties. Several management plans were completed during 2003, and rapid implementation is required to provide continued motorized access in the sensitive desert habitat.
- BLM will work with U.S. Forest Service, local communities, and several interest groups to implement existing motorized plans, and start new planning efforts, to better manage motorized recreation on public lands in the area near Canon, City Colorado.

Other non-NLCS recreation projects that would be funded include:

Project Name	State	Description
Lake Havasu Field Office Road and Trail Inventory	AZ	Road and trail inventory-BLM portion of cost- share.
Salmon field Office-Land Use Plan-Travel Management Implementation	ID	Salmon field office: Publish and implement final plan, continuing development of road and trail inventory, and developing designations for roads and trails.
Montana/Dakota Travel and Trail Management	MT	Implementation of statewide travel management: including, road and trail inventory, map production, trail signing, and user education.
Fort Stanton Implementation	NM	Completion of designated route network plan and implementation within Fort Stanton historical area.
Duck Creek Technical Review Team	NV	Implementation of travel management plan developed by collaborative planning effort, joint venture between BLM and local community.
Sand Dunes Management, Lakeview Resource Area	OR	Partial funding for extra staffing to manage Sand Dunes area.
San Rafael Travel Management Plan	UT	Mapping, signing, trail reroutes, and monitoring to allow motorized use management plan in sensitive area.
Travel Management Implementation	WY	Collect data and produce maps, other travel management implementation, various areas of WY.
Route Inventory- Arizona Lands north of Colorado River	AZ	Inventory and evaluation of OHV opportunity in non-monument areas of Arizona Strip.
Off Highway Vehicle Strategy Implementation	ID	Designation actions, on-the-ground activities for RMP, map and education program development, construction; maintenance, signing and patrol.
OHV Inventory	NM	Second year funding in 3 year cycle to complete OHV inventory, Socorro field office.
Logandale Multi-Use Trails	NV	Multi-partner effort to manage urban interface area north of Las Vegas.
Science and Technology Center Map Development Support	ST	Support for planning efforts by digitizing maps for planning.
Reno and Hungry Valley Recreation Planning	NV	User and community outreach for land use planning effort in Southern Washoe County.
OHV Recreation Improvements	OR	Prineville field office: leveraged funding for various OHV management priorities.
Five Mile Pass Route Marking and Information Development	UT	Salt Lake field office in Tooele and Utah County for additional OHV user education, and route delineation.
Kremmling Travel Management Plan	CO	Route survey, GIS, archeological survey, map development and signing.
Dona Ana County Recreation	NM	Infrastructure and visitor services funding to manage recreation access in urban interface area.

An NLCS project typical of those that would be funded is route designations on the recently completed time sensitive plans in the California Desert Conservation Area. Implementation will focus on the highest priority signing, public outreach, installation of route barriers, rehabilitation of closed roads, and monitoring of public use.

Other NLCS projects that would be funded include:

Project Name	State	Description
Gila Box NRA	AZ	Implement LUP action along a historic foot trail and abandon railroad bed.

Visitor Services, (+\$844,000 Non-NLCS, +\$200,000 NLCS) – These funds would contribute to the Recreation mission goal from the Department’s Draft Strategic Plan by increasing universal access to facilities. Visitor services will be enhanced and expanded through such efforts as: development of a comprehensive public land sign program; development of a bureau-wide strategy for visitor services; providing on-the-ground recreation opportunity enhancements; conducting research and analysis of customer and visitor satisfaction measured by workload accomplishments and outputs and trends; expanding e-government opportunities such as Rec.gov; and enhancing other customer and visitor service delivery elements such as infrastructure, informational materials, and websites.

Non-NLCS recreation projects typical of those that would be funded include the following:

- Updating the Idaho Snake River Activity Operations Plan to provide the guidance to manage the increase in public and commercial recreational uses, accounting for such issues as special status species, Wild and Scenic River suitability, and increased development on the private lands which are interspersed with public lands along this heavily used river corridor.
- Improving management capacity for Virginia’s Meadowood Farm and Maryland’s Douglas Point. These recently acquired tracts provide valuable open space and future recreation opportunities for the rapidly developing Washington, DC metropolitan area.

Other non-NLCS recreation projects that would be funded include:

Project Name	State	Description
Moab Colorado Riverway Phase 3	UT	Implementation of Phase 3 of the Riverway Plan, which will upgrade additional recreation facilities, complete additional measures to provide for public health & visitor safety, restore additional sites damaged by past recreational use, and further reduce user conflicts.
Snake River Plan Revision	ID	Amend Snake River Activity and Operations Plan.
Growth in Special Recreation Permits Workload	CO	Analyze Royal Gorge Special Recreation Permits by working with recreation users to determine the types of services and permits which should be offered to accommodate present and future recreation user demand.

Project Name	State	Description
Daily Recreation Services	AZ	Maintenance contract for 22 recreation sites in the Safford field office to ensure visitor facilities provide quality visitor services.
South Spit Recreation Area	CA	In cooperation with the State of California provide management of the South Spit Recreation Area of Humboldt Bay to ensure public access and quality visitor experiences. Efforts include site development, fencing of sensitive habitat areas, installation of signs, and necessary staffing for site management.
Visitor Services Implementation	WY	Provide additional visitor and interpretive services on BLM managed lands throughout the state of Wyoming.
Las Cruces Field Office Cultural Site Rehabilitation	NM	Historic site rehabilitation and cultural site recordation.
Recreation Maintenance	MT	Annual maintenance and operation of Schnell Recreation Area.
North Lake Recreation Management Plan	OR	Begin preparation of Recreation Activity Management Plan for Lakeview resource area.
Alaska Visitor Services Management	AK	Increase recreation management capacity in AK.
Special Recreation Permits Standards	UT	Establish Special Recreation Permit standards for Richfield field office and Henry Mountains.
Special Recreation Permits, Special Areas & Trails	ID	Increase capability to expeditiously respond to permit applications and to manage these permits to meet public demand for permitted activities.
Service First Support	CO	Shared funding for planner and snow ranger for Durango Mtn. Resort.
Arizona Recreation On-Line Reservation System	AZ	Provide E-government recreation permit infrastructure.
Signs	OR	Develop a sign plan and acquire and install recreation site signs on BLM lands managed by the Spokane field office.
South Fork Maintenance and Visitor Services	CA	South Fork American River maintenance partnership with El Dorado County to provide quality visitor services.
Recreation Maintenance and Visitor Services	MT	Annual operations and maintenance for facilities in Fort Meade Recreation Area to provide quality visitor services.
Sand Wash Site Development and Improvements	UT	Provide better pre-trip orientation to improve knowledge of visitors embarking on multi-day river trips. Protect sensitive resource values and improve road access to site.
Upper Snake River District Visitor Service	ID	Provide visitor services on Upper Snake River District.

An NLCS project typical of those that would be funded includes the management and administration of the Rogue Wild and Scenic River and the associated Smullin Visitor Center, located at the National Historic Rand Site. Work would include improving boater permit management, improving public access, assisting visitors with information requests, and

augmenting the management of the Smullin Center. This need is supported by the local community, the commercial boating interests and the recreating public.

Other NLCS recreation projects that would be funded:

Project Name	State	Description
Colorado Canyons National Conservation Area	CO	Relocate 4 trailheads along Black Ridge Canyons to increase protection and better serve the public.
Sonoran Desert National Monument	AZ	Outreach, visitor services, and develop information products on resource values and use.
Lewis and Clark Commemoration	ID	Prepare for Commemoration and signature events

Partnerships for Visitor Services and Recreation, (+\$300,000 Non-NLCS, +\$300,000 NLCS) - These funds will contribute to the Recreation mission goal from the Department's Draft Strategic Plan by increasing the percent of recreation areas with established community partnerships and by increasing reported recreation volunteer hours by 5,000. This funding increase will be used to encourage and expand partnerships, collaboration and outreach for recreation and visitor services at the national, regional and local level. Specific workload includes training support, grants and fundraising assistance, website development, and support in the development of partnership expertise and coordination. This activity is in addition to workload funded under the Challenge Cost Share program and provides the means to facilitate partnerships through expansion of agency partnership capabilities and program support.

Non-NLCS recreation projects typical of those that would be funded include recruiting and managing volunteers who give services to the Recreation Resource Management program in maintaining facilities and grounds when there is insufficient staffing to accomplish work. Site Host Volunteers clean restrooms, pick up trash, trim trees, pull weeds, mow lawns, ensure that fees are paid by the public, provide on-site presence to deter vandalism, and serve as a public contact for information as a BLM representative.

Other non-NLCS recreation projects that will be funded include:

Project Name	State	Description
Boise Front Partnership	ID	Partnership with Boise City, Ada County and U.S. Forest Service.
Recreation Visitor Services	MT	Provide support to increase BLM staff and volunteer presence on public land and at local outreach events.
Las Cruces Field Office Travel Management	NM	Partnership with local government, U.S. Forest Service and Border Control to enhance travel management plans.
Nevada State Parks, Nevada Division of Wildlife Partnership	NV	Cooperative management actions involving BLM, Nevada State Parks, Nevada Division of Wildlife, and sportsman's group.

Project Name	State	Description
BLM and FS Co-Location Project	OR	Co-location of U.S. Forest Service with Burns District.
Pelican Lake Fishing Pier	UT	Improve safety and accessibility for persons with disabilities for fishing access at Pelican Lake. Partnership with Utah Division of Wildlife Resources.
Partnerships Package	WY	BLM contribution to support operations of the National Historic Trails Center in cooperation with the Center's Foundation and the City of Casper.

NLCS projects typical of those that will be funded include the following:

- The BLM manages 25 developed recreation sites along the Upper Missouri River associated with the historic Lewis and Clark Trail. Maintenance of these facilities is currently accomplished through a partnership with Montana State Parks, the Pennsylvania Power and Light Utility Company, and the Recreation Fee program. The requested funding increase would be matched with partners to conduct annual operations work such as garbage collection and septic tank pumping, public water system testing, maintaining emergency response communication systems, and providing supplies and materials for volunteers.
- President Bush recently signed the designation of the Old Spanish National Historic Trail into law. In cooperation with the National Park Services, state and county governments, the BLM will use this funding increase to establish a more formal relationship with the Old Spanish Trail Association in order to initiate the development of a management plan and a public outreach strategy for the trail in Utah.

Other NLCS projects that would be funded include:

Project Name	State	Description
Tent Rocks National Monument	NM	The Pueblo de Cociti and the BLM have entered into model partnership for managing the Kasha-Katuwe Tent Rocks National Monument. The funding federal would be leveraged through the Pueblo to develop additional resource interpretative and environmental education projects.
Gunnison Gorge National Conservation Area	CO	Work with local government, schools and NPS on joint education outreach program.
Lower Deschutes Wild and Scenic River	OR	Cooperative education and interpretative program with local government.
Casper National Historic Trail Center	WY	Joint visitor center management with U.S. Forest Service, BOR, and the City of Casper.
Santa Rosa San Jacinto Mtns National Monument	CA	Joint management of interpretative displays, educational materials, and living history with USFS and local Native American Tribes.
El Malpais National Conservation Area Multi-Agency Visitor Center	NM	Support the interagency visitor center.

Recreation: Gateway Communities, (+\$150,000 Non-NLCS) – These funds will contribute to the Recreation mission goal from the Department's Draft Strategic Plan by increasing partnerships, providing new volunteer opportunities, and reducing the number of public safety incidents reported at recreation areas. Gateway Communities support will be expanded to encourage sustainable development and provide travel, tourism and community-based conservation support. Specific activities include support for Gateway Communities, facilitating community outreach and coordination through community liaisons, developing collaborative visitor services or information delivery, conducting socio-economic research, supporting recreation-related law enforcement or emergency services agreements to mitigate visitor impacts on community services, and coordinating regional partnerships and tourism activities.

Non-NLCS recreation projects typical of those that will be funded include the following:

- Create a 17-mile hiking trail along the banks of the Amargosa River from Shoshone, California to State Highway 127 west of Dumont Sand Dunes at Amargosa Natural, Scenic, and Recreation Area.
- Completing the commitments that BLM has made for the shared management of the Arkansas Headwaters Recreation Area, conducting visitor surveys for the Gold Belt Tour National Scenic Byway, and beginning new planning to accommodate the increasing dispersed recreation occurring throughout the area managed by the Royal Gorge Field Office in Colorado.

Other non-NLCS recreation projects that will be funded:

Project Name	State	Description
Eastern Idaho Visitor Center	ID	Provide BLM support for the Interagency visitor center (BLM, FS, and Greater ID Falls Chamber of Commerce).
Heritage Tourism Strategy	NM	Develop a comprehensive and detailed strategic plan for the development and implementation of cultural tourism as projected under an agreement with Mexico's National Institute of Anthropology and History to improve programs of cultural tourism in border region.
Silver Saddle Ranch	NV	Provide BLM share to manage open Space and undeveloped Carson River frontage in Reno-Carson City-Gardnerville in cooperation with the City of Carson City and the Carson River Advisory Council. This urban area is one of several Nevada gateway communities.
Outback National Scenic Byway	OR	Improvements to the byway which runs to the CA line. Improvements would include a picnic area, vault toilets, and an interpretive kiosk. Partners are the Federal Highway Administration and OR Department of Transportation.
SW Utah Community Trails	UT	Continue development of a 500 mile shared and single use trail system in partnership with 11 communities in Washington County. One third of the system has been completed using cooperative agreements, matching grants, labor grants volunteers, and donations.

Interpretation, Stewardship Education, and Volunteers, (+\$356,000 Non-NLCS, +\$850,000 NLCS) - These funds would contribute to the Recreation mission goal from the Department's Draft Strategic Plan by contributing to the improvement of visitor satisfaction in meeting public demand for recreation opportunities and increasing universal access to recreation facilities. The funds will expand current investments in interpretation, education and volunteer strategies, and expand capacity at high priority and high visitor use areas. This also supports volunteer program development, volunteer recruitment and expanded public service opportunities. Specific support is provided to stewardship education efforts including Leave No Trace, Tread Lightly and other national outreach events, partnerships and projects.

Non-NLCS recreation projects typical of those that will be funded include the following:

- Providing an OHV ethics and education program for Utah's youth as a partnership in conjunction with Utah State Parks, Utah State Trust Lands, the U.S. Forest Service, and the Utah Department of Wildlife Resources. The program involves presentations in schools, at scouting events, and at other special event opportunities.
- Provide staff support to develop the themes and text for new displays at the Eastern Idaho Visitor Center in Idaho Falls. This interagency (Greater Idaho Falls Chamber of Commerce and the U.S. Forest Service) center educates the public about regulations and opportunities on both public lands and other matters of regional importance.

Other non-NLCS recreation projects that will be funded include:

Project Name	State	Description
Alpine Triangle Interpretation Management Plan	CO	Design, manufacture, and install interpretive displays and materials in the Alpine Loop & Silver Thread Interpretive Center to give visitors a better understanding of existing resources and recreation opportunities.
Chamber of Commerce	AZ	Cost-share for Graham County Chamber of Commerce information center.
Heritage Interpretation	OR	Design, construction and installation of interpretive panels and bases at three locations in the Burns District.
Lovelock Cave Back Country Byway	NV	Nature trail relocation and implementation of interpretive plan.
Short Canyon ACEC	CA	Preparation to develop interpretive panels and a display shelter.
Squaw Leap Visitor Services	CA	Develop an interpretive plan; design, purchase and install interpretive signing; and coordinate and improve ongoing partnerships with local schools.
Shotgun Interpretation	OR	Design and install interpretive panels and sign supports to promote responsible use and stewardship.
Royal Gorge Field Office Interpretation & Education	CO	Update existing and implement new interpretive & educational programs on Arkansas Headwaters and Gold Belt tour. Development and initial implementation of the interpretive accessibility requirements identified in FY 02 evaluations.

Project Name	State	Description
Junior Ranger Program	CA	Provide support to California Desert District Junior Ranger program, a series of ongoing field and office classes and events to allow participants to learn about the desert and BLM's management responsibilities.
Cascade Streamwatch	OR	Provide underserved schools in the Portland metro area with a comprehensive science-based resource education program that focuses on fisheries and watersheds at the Cascade Streamwatch interpretive facility.
CCS Songbird Celebration	OR	Provide environmental education at Wildwood Recreation Site including educational displays and exhibits, guided walks, demonstration and other activities in conjunction with the annual Songbird Celebration event.
CCS Salmon Festival	OR	Environmental education in conjunction with a two-day annual event concerning anadromous fish at Metro's Oxbow Regional Park. Activities include exhibits, guided walks, children's activities, and special performances.
5th Grade Contest	OR	Conduct annual poster contest as part of vandalism education partnership with Pacific Northwest 4WD Association. The winning design is printed on auto trash bags.
Sunstone Recreation Site Improvement	OR	Replace interpretive sign at recreation site.
Little Yampa Canyon Planning & Monitoring	CO	Provide support to increase interpretation, education, and outreach in Little Yampa Canyon SRMA.
Scattered Apples Trail	OR	Install interpretive signs along the interpretive trail interpreting treatment and non-treatment areas.
Geologic Interpretation Intern	OR	Prepare geologic interpretation summary and locate new material sites for route maintenance.

A project typical of those that will be funded in the NLCS include enhancing visitor contacts and information in the Ironwood Forest National Monument. Visitor safety has been compromised as a result of the international smuggling of undocumented immigrants and illegal drug trafficking. Field staff would provide signs, brochures, field contacts, trash removal and other visitor contact necessary to enhance the visitor experience in a safe environment.

Other NLCS projects that will be funded include:

Project Name	State	Description
Carrizo Plain NM	CA	Complete research and develop interpretative plans for El Saucito Historic Ranch.
Colorado Canyons NCA	CO	The BLM would work with the community and the trails groups to gain assistance in maintenance and care of trails management and facility issue.
Lewis and Clark Commemoration	MT	BLM would leverage its funding through partners to improve the resource interpretative materials and programs as will as enhance its outreach association to environmental

Project Name	State	Description
		stewardship.
Agua Fria NM	AZ	Increase on-the-ground visitor services and resource interpretation.
El Camino Real National Historic Trail	NM	Survey, recordation, test, and interpret historic campsites for public appreciation.
Gila Box NRA Cultural Site	AZ	Enhance restoration and interpretative activities at Historic Ranch House.
Camino Real National Historic Trail	NM	Interpret the San Diego historic sites.
Steens Mountains CMPA	OR	Design and construct interpretative panels to increase public appreciation of the resources.
Lower Deschutes WSR	OR	Implement the river management plan.
Iditarod National Historic Trail	AK	The BLM would be able to substantially improve its resource interpretative outreach to school child in Alaska and the lower 48 states.
Missouri WSR	MT	Reprint river float guide.

Cost Recovery Savings, Special Recreation Permits, (-\$300,000) – Cost recovery savings will be achieved by charging users for the costs BLM incurs in permitting and managing special recreation events. The new recreation regulations effective October 1, 2002 established a new threshold of requiring cost recovery after 50 hours of staff time processing a permit. BLM is currently implementing these new regulations which will double the number of SRPs issued using cost recovery which is anticipated to generate sufficient funds to offset this proposed reduction.

Information Technology, (-\$839,000) -The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

RECREATION RESOURCES MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation						
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction of meeting public demand for recreation as measured by a general public survey.	93%	--	93%	95%	95%	+0
Intermediate Outcome Goal 1: Improve capacities to provide access for recreation.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Effective Implementation: Number of DOI management units with activities available, where appropriate, for: Camping (number); Driving (number); Off-Highway Vehicle (number); Fishing (number); Swimming (number); Wildlife Observation (number).	Not Measured	Not Measured	Not Measured	Establish Baselines	Establish Initial Target	N/A
Disability Access: Percent of universally accessible programs and facilities in relation to the total number of sites:						
Percent universally accessible programs	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Percent universally accessible facilities	3.0%	5.0%	5.1%	7.0%	9.0%	+2.0%
Intermediate Outcome Goal 2: Promote recreation opportunities.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Efficient Transactions: Number of on-line recreation transactions supported by DOI (# of people served; # of transaction opportunities).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Effective Signage: Percent sites with effective signage coverage (including multi-agency and international signage, where appropriate).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Enhance Partnerships: Percent recreation areas with community partnerships.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Volunteers: Number volunteer hours per year supporting recreation goals.	534,100 hours	530,000 hours	Report being compiled	535,000 hours	540,000 hours	+5,000

RECREATION RESOURCES MANAGEMENT PERFORMANCE SUMMARY

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction of meeting public demand for recreation as measured by a general public survey.	90%	92%	No Data Reported	92%	94%	+2.0%
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Effective Management: Percent of recreation sites with plans reflecting current recreation use needs. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index.	84%	81%	87%	82%*	84%	+2.0%
Intermediate Outcome Goal 2: Provide effective interpretation and education programs.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilitated Programs: Number of visitors served by facilitated programs.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 3: Ensure responsible use in recreation.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Sustainable Use: Reduce the number of recreation sites or areas where level of visitation has significantly damaged natural or cultural resources.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Appropriate Use: Number of incidents reported at recreation areas. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 4: Improve assessment and information for decision making.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent of areas available for recreation opportunities that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Baseline Information: Increase % of recreation areas with adequate information available to support management decisions.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

RECREATION RESOURCES MANAGEMENT PERFORMANCE SUMMARY

End Outcome Goal: Provide for and receive fair value in recreation.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Customer satisfaction with value of fee paid.	84.3%	85.0%	No Data	85.0%	85.0%	+0.0%
Report total recreation revenues collected. (\$MMs) (BLM Measure)	\$8.8	\$9.0	Data being compiled	\$9.5	\$9.5	+\$0
Intermediate Outcome Goal 1: Promote quality commercial services for recreation.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Increase Competition: Percent of concession activities with performance-based contracts.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Commercial Permits: Percent satisfaction with commercial recreation permitting process. (BLM Measure)	70%	--	71%	75%	75%	+0
Intermediate Outcome Goal 2: Effectively manage commercial service fees and user fees.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Revenue Per Unit-of-Service Concession Fees: Average \$ of revenue collected per visit per land management unit.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:						
	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Inventory Recreation Resources (acres).	3,989,000	5,260,000	4,740,000	3,890,000	5,000,000	+1,110,000
Assess Linear Recreation Resources (miles).	1,590	14,300	17,700	15,000	1,800	-13,200
Assess Nationally Designated Rivers and Trails (number).	1,520	1,120	1,150	1,090	1,090	+0
Prepare Recreation Activity Plans (number).	40	62	52	45	55	+10
Process Commercial and Group Special Recreation Permits (number).	2,280	1,905	2,195	2,000	2,800	+800
Issue and Manage Recreation Use Permits (number).	455,900	469,900	525,650	475,000	665,000	+190,000
Process and Manage Non Commercial Special Recreation Permits (number).	49,000	24,100	27,000	2,400	59,500	+57,100
Construct/Maintain Recreation Sites (number).	205	258	252	280	300	+20
Construct/Maintain Trails (miles).	650	350	380	380	400	+20
Road Construction/Maintenance (miles).	125	150	150	150	150	+0
Evaluate Recreation Areas (acres).	1,390,000	1,062,000	1,328,900	980,000	1,300,000	+320,000
Monitor Wilderness and Wilderness Study Areas (acres).	1,863,000	800,200	800,200	0	0	+0
Evaluate Designated Rivers and Trails (miles).	2,600	1,970	2,140	2,500	3,000	+500
Evaluate Linear Recreation Management Objectives (miles).	5,055	2,835	3,005	2,080	2,080	+0
Inspect Commercial Special Recreation Permits for Compliance (number).	2,625	2,270	2,520	2,200	3,400	+1,200
* Due to changing priorities with more emphasis and funding on sign strategy and competitive sourcing, will not be able to maintain our large increase in Facility conditions but will maintain what we have based on past outcomes.						

Activity: Recreation Management

Subactivity: Recreation Operations (Fees)

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	905	1,000	0	0	1,000	0
FTE	16	15	0	0	15	0

2004 PROGRAM OVERVIEW

The 2003 budget request for the Recreation Operations program is \$1,000,000 and 15 FTE.

This subactivity supports the Recreation mission goal from the Department's Draft Strategic Plan by ensuring a quality experience and enjoyment of natural and cultural resources on public lands. Key intermediate outcome measures of performance include enhancing the quality of recreation opportunities (see "Recreation Operations (Fees) Performance Summary" at the end of this subactivity discussion). Funds in this program are generated from receipts collected at certain BLM recreation sites and are used to improve the condition of recreation facilities from which fees are collected. Specifically, the fees are used for recreation facilities maintenance, capital improvements, and general operational costs at the fee sites. In addition, fees collected by issuing special recreation permits are also deposited in this account. The *Omnibus Budget Reconciliation Act of 1989* amended the *Land and Water Conservation Fund Act* and further expanded collection authority for recreation use fees, directing that fees be deposited into a special account established for each agency in the Treasury of the United States. Funds deposited in the account are subject to appropriation in the following fiscal year through the Management of Lands and Resources appropriation and are available until expended.

In 1993, Congress further amended the recreation fee collection provisions of the *LWCF Act*. The amendments allowed the BLM to retain and spend up to 15 percent of recreation receipts collected during the current year to offset fee collection costs, to assess fees for a much broader range of recreation sites, and to charge an entrance fee for National Conservation Areas. The 1993 amendments also expanded the ability to charge for Federal recreation passports, such as Golden Age and Golden Access.

The BLM currently collects all recreation fees under the authority of the Recreational Fee Demonstration program, which was authorized through the *1996 Interior and Related Agencies Appropriations Act*, and extended through subsequent appropriation acts. All LWCF recreation

sites have been converted to demonstration projects to broaden BLM's ability to manage the fee program and to work more effectively with the public in determining fee rates. Since Congress removed the limit of 100 projects, the BLM has converted all remaining LWCF recreation sites to demonstration projects. These conversions have shifted collections from authority under the *LWCF Act* to authority under the Recreational Fee Demonstration program. This has resulted in reducing the revenue available for appropriation in this subactivity. (For more information on the Recreational Fee Demonstration program, refer to the Permanent Operating Funds section of this document.)

In 2004, the BLM's goal is to maintain recreation fee collections at the 2003 level of \$9,500,000. These fees will be collected entirely under the authority of the Recreational Fee Demonstration program.

Under both the LWCF Act and the newer Recreational Fee Demonstration program, the fee structure at each site is periodically evaluated to ensure that the fees are comparable to similar sites in the surrounding area. These fees, combined with appropriated funds, are used to maintain buildings, shelters, water supply systems, fences, parking areas, and landscaping; to pump vault toilets and dump stations; to replace or repair broken or non-functioning facilities; to modify facilities to accessibility standards; and to collect trash at recreation sites.

Under the Recreational Fee Demonstration program, the Bureau increased its recreation fee projects from 10 in 1997, to 100 projects in 1999. Beginning in 2003 all Bureau fee sites will be operating as recreation fee projects. The projects have varying fees structures depending upon the day of week or season of use (Deschutes River, Oregon, and Anasazi Heritage Center, Colorado), free use days (Red Rock Canyon, Nevada, and National Historic Oregon Trail, Oregon) and standardized entrance fees (Yaquina Head, Oregon, and Milner Recreation Sites, Idaho). Service fees, automated fee collection machines, third-party collection contracts, volunteer fee collectors, entrance booths, donations, self-serve pay stations, reservation systems, fee collection through the mail for permitted areas, special recreation permits for competitive and organized groups, and online Internet reservation payment with credit cards are examples of new collection methods the BLM has used as a result of the Recreational Fee Demonstration program.

The overwhelming majority of 2001 survey respondents (93.0 percent) reported favorably on the overall quality of their recreation experience at BLM sites, with the highest user satisfaction associated with staff services, recreation use management, and physical facilities. Respondents believe that entrance fees or fees for services at the site were "about right," with an average score of 3 on a scale of 5 with 1 being "far too low" and 5 being "far too high." When asked about value received for the fee paid on a five-point scale from "strongly disagree" to "strongly agree," 84.3 percent of respondents agreed or strongly agreed that the value of their recreation experience at least equaled the fees paid.

The BLM's recreation fee collection increased from \$3.3 million in 1996 to \$9.5 million in 2002, with fee demonstration projects accounting for \$8.65 million of the 2002 total. The Bureau received approximately \$191,160 from Federal recreation passports such as Golden Eagle, Golden Age, and Golden Access that it issued in 2002.

The Bureau's overall deferred maintenance backlog for over 2,097 recreation sites and nearly 16,155 miles of trail currently totals approximately \$61.3 million. This figure does not include deferred maintenance needs associated with the transportation infrastructure providing access to the recreation sites. Annual maintenance for the Bureau's recreation sites is about \$14.6 million. According to the Bureau's 2002 Facility Inventory and Maintenance Management System, 948 (61 additional sites over last year, 45 percent of all sites) of the Bureau's recreation sites are in good condition, 875 (49 additional sites over last year, 42 percent, of the total) are in fair condition, 204 (10 fewer sites than last year, 10 percent of the total) are in poor condition, and 70 (45 fewer than last year, 3 percent of the total) are in unsatisfactory condition.

The Bureau asked each demonstration area to provide the top five deferred maintenance or enhancement projects for 2001-2002. The top five deferred maintenance projects from each of the 100 recreation fee demonstration projects that charged fees in 2002 totaled approximately \$27.3 million. During 2002, approximately \$2 million from recreation fee collections was spent on deferred maintenance projects. The Bureau will spend approximately \$24.3 million from all sources on deferred maintenance, annual maintenance, and enhancement projects for these sites during 2002. Site managers have spent nearly 83.6 percent of the revenue collected throughout the duration of the Recreational Fee Demonstration program.

Projects that have been completed or started are quite varied in nature, and include the following accomplishments:

Repair and Maintenance - Recreation fee revenues have been used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; repairing equipment and vehicles; adding communication systems; repairing gates, fences and flood damage; and repairing, replacing, installing, and expanding water systems.

Improving Visitor Services - Recreation fee revenues have been used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; repairing existing restrooms or constructing new ones; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing exhibits and other outreach materials; and designing and creating interpretive displays and brochures.

Providing for Fee Collection - Recreation fee revenues have been used for constructing fee collection facilities, purchasing and installing lighting for exhibits and kiosks, adding seasonal positions, and expanding partnerships.

	2002 Actual (\$000)	2003 Estimate (\$000)	2004 Estimate (\$000)
TOTAL FEES COLLECTED*	8,653	9,500	9,500
PROJECTS APPROVED FOR USE OF FEES:			
Number of approved projects	400	400	400
Dollar amount of approved projects	10,000	10,000	10,000
Unobligated balance	5,633	5,208	5,508
OBLIGATIONS BY TYPE OF PROJECTS			
Visitor Services**	3,000	2,900	3,000
Resource Protection**	600	800	1,000
Health and Safety Maintenance**	2,614	3,000	3,700
Collection Costs**	1,800	1,600	1,400
Other**	1,064	900	900
Total Obligations	9,078	9,200	10,000
End of year cumulative unobligated balance (cumulative fees collected minus cumulative obligations)	5,208	5,508	5,008
Total Expenditures (Outlays)	8,111	8,900	9,500
*Includes Golden Eagle; Golden Age; Recreation Fees			
** Estimates for 2003			

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the major accomplishments in the Recreation Operations (Fees) program included the following:

- **Campbell Creek, Alaska** - Fee Demonstration revenues have allowed the Campbell Creek site to develop a premier environmental education program in partnership with local schools. The programs developed include the Earth Ranger Academy (a 3-day program about ecosystems for 6th graders), Earth Science Day (about geologic time, gold mining, minerals, and glaciers), Outdoor Week (a major annual outdoor event with hands-on science activities for local 6th-grade students), and Project WET (a major annual water education event for 4th-grade students). This year approximately 25,000 school children, teachers, and members of the public participated in these programs.
- **Aravaipa Canyon Special Recreation Management Area, Arizona** - Fees collected during 2002 were used to assist in the development of a web-based reservation system. This system enables visitors to make reservations and payments online that are processed, deposited to appropriate BLM accounts, and reported in the Bureau's Management Information System. This system has greatly enhanced issuing permits (making it much

more convenient and faster for the public) and has allowed BLM to pilot an e-commerce portal through which all BLM transactions can occur merely by establishing an account in the Collections and Billings System and an appropriate input page on BLM public websites.

- **Gunnison Gorge, Colorado** - Fee Demonstration revenues were used to partially fund an additional river ranger and visitor services position to increase on-the-ground public services and provide for week-long coverage in the Gunnison Gorge Wilderness. Increased coverage reduced the number of non-compliance incidents, such as illegal campfires and firewood cutting, and improper disposal of human waste. Fees were also used to pay for vehicles, training, and other equipment and supplies needed for this new position and the other river ranger positions funded by the NCA recreation program.
- **Holter and Hauser Lake, Montana** - In 2002, BLM used fee revenues to address several priority needs identified by the public during the previous year. BLM planted about 340 seedless cottonwood, ash, aspen, golden willow, chokecherry, ponderosa pine and spruce trees averaging about 15 to 20 feet tall at Devil's Elbow Campground to promote shade and enhance visitor experiences. A drip irrigation system was installed to ensure favorable growing conditions and protect BLM's investments. Two additional concrete toilets, 25 new picnic tables, 6 water faucets, and additional access trails were added to the site to better meet accessibility standards. Much of the trail work was achieved through partnership efforts with local youth groups such as the Boy Scouts and the Montana Conservation Corps. In addition, BLM entered into a contract for upgrading facilities at three key sites in 2003. This project will be cost-shared (50-50) between BLM and the Pennsylvania Power and Light of Montana under Federal Energy Regulatory Commission re-licensing agreements.
- **Kasha-Katuwe-Tent Rocks National Monument, New Mexico** - The Cooperative Agreement between the BLM and the Pueblo de Cochiti was updated in 2002, and will continue to enhance resource management and land use planning. The Assistance Agreement signed between BLM and Sandoval County has been successful in maintaining the 5-mile access road. The county has provided the labor and equipment and BLM has provided the materials. The University of New Mexico has provided comprehensive information on the unique geology, and a portion of the fees will be used to design and install interpretive geologic panels at the Monument. The fees were used to purchase an additional vault toilet located in the expanded parking area. Due to the increase in visitation, additional parking and picnic areas were designed and installed using fee revenues. Fees also purchased two new picnic tables, three benches, a second bear-proof trash receptacle and informational signs.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant planned accomplishments include the following:

- **Repair and Maintenance** - Recreation fee revenues will be used for maintaining existing facilities; repairing roofs; paving and grading roads and bridges; repairing equipment and

vehicles; adding communication systems; repairing gates, fences and flood damage; repairing, replacing, installing, and expanding water systems; and controlling weeds.

- **Improving Visitor Services** - Recreation fee revenues will be used for retrofitting restrooms and providing access to picnic areas for persons with disabilities; improving restrooms; landscaping recreation sites; expanding campgrounds; adding new grills and tables; constructing trails and additional tent pads; creating and adding directional signs; repairing, replacing, and constructing boat ramps; replacing and constructing boat and fishing docks; developing exhibits and other outreach materials; and designing and creating interpretive displays and brochures.
- **Providing for Fee Collection** - Recreation fee revenues will be used for constructing fee collection facilities; purchasing and installing lighting for exhibits and kiosks; adding seasonal staff; and expanding partnerships.

The following are examples of collaborative and cooperative management activities and projects that have been and will continue to be funded in Recreation Operations (Fees) program.

- **South Fork Snake River, Kelly Island Recreation Site, Idaho** – The South Fork of the Snake River fee project is a partnership with U.S. Forest Service, Idaho Department of Fish and Game, and Bonneville, Madison, and Jefferson counties. Funding continues to be used for operation and maintenance of ten sites located on the South Fork Snake River. This project was included as part of the statewide Visit Idaho Playgrounds Pass program.
- **Winnemucca Field Office, Nevada** – The BLM will continue to assist in a number of high visibility projects undertaken by volunteers (over 2,500 volunteer hours were spent this summer in the NCA). For example, a visitor contact station is operated with the assistance of volunteers at the Black Rock Desert-High Rock Canyon Emigrant Trails National Conservation Area. The contact station sells maps, gives advice about recreation opportunities, interprets the cultural and resource values of the area, and relays safety and regulatory concerns to visitors. Volunteers and staff also monitor and assist with over 15 permitted events on the Black Rock Desert Playa, assuring that stipulations are met and public safety is achieved.
- **Little Sahara Recreation Area, Utah** - Fee revenues are used to: purchase and install a number of pre-cast concrete vault toilets at locations receiving heavy visitor use; install video surveillance cameras inside the visitor center and at the entrance station; and paint three potable water tanks. A State of Utah OHV matching grant assisted in funding the purchase of the concrete vault toilets.

RECREATION OPERATIONS (FEES) PERFORMANCE SUMMARY

DOI Strategic Goal: Recreation						
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed and partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction of meeting public demand for recreation as measured by a general public survey.	90%	92%	No Data Reported	92%	94%	+2.0%
Intermediate Outcome Goal 1: Improve capacities to provide access for recreation.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Disability Access: Percent of universally accessible programs and facilities in relation to the total number of sites:						
% universally accessible programs	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
% universally accessible facilities	3.0%	5.0%	5.1%	7.0%	9.0%	+2.0%
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Volunteers: Number volunteer hours per year supporting recreation goals.	534,100 hours	530,000 hours	Report being compiled	535,000 hours	540,000 hours	+5,000
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction with quality of experience (recreation experience).	90%	92%	No Data Reported	92%	94%	+2.0%
Intermediate Outcome Goal 1: Enhance the quality of recreation opportunities.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilities Condition: Facilities are in fair or better condition as measured by the Facilities Condition Index.	84%	81%	87%	82%	84%	+2.0%

RECREATION OPERATIONS (FEES) PERFORMANCE SUMMARY

Intermediate Outcome Goal 2: Provide effective interpretation and education programs.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facilitated Programs: Number of visitors served by facilitated programs.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Process Commercial and Group Special Recreation Permits (number).	65	9	12	0	0	+0
Issue and Manage Recreation Use Permits (number).	9,000	7,100	8,150	0	0	+0
Construct/Maintain Recreation Sites (number).	20	19	21	20	0	-20
Inspect Commercial Special Recreation Permits for Compliance (number).	10	15	20	20	0	-20

Activity: Energy and Minerals Management

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Oil and Gas Mgt	\$	76,499	84,936	+706	+311	85,953	+1,017
	FTE	755	743	0	+8	751	+8
Coal Mgt	\$	8,815	9,588	+82	-132	9,538	-50
	FTE	76	74	0	0	74	0
Other Mineral Resources Mgt	\$	10,079	10,317	+111	+6	10,434	+117
	FTE	109	107	0	0	107	0
Totals	\$	95,393	104,841	+899	+185	105,925	+1,084
	FTE	940	924	0	+8	932	+8

ACTIVITY DESCRIPTION

Energy and mineral resources generate the highest revenue values of any uses of the public lands. In 2002, energy and mineral development generated \$1.4 billion through royalties, rents, bonuses, sales, and fees. The total direct and indirect economic value of the mineral production from public lands is estimated at \$38 billion.

In 2002, the public lands produced 35 percent of the Nation's coal, 11 percent of the natural gas, and 5 percent of its oil. These lands also produce a large portion of the Nation's fertilizer minerals, mineral materials, gold, silver, and other metals. In 2002, the BLM administered 312 coal leases and over 54,000 oil and gas leases, of which 21,000 oil and gas leases are producing. Federal geothermal resources produce over \$15 million of revenues and generate 5,700 gigawatt-hours of electric power per year. In 2002 the BLM will manage production of over 12 million cubic yards of sand, gravel, and other mineral materials. In addition to managing energy and mineral exploration and development on public lands, the BLM provides technical supervision of mineral development on Indian lands.

BLM supports the Resource Use mission goal from the Department's Draft Strategic Plan by managing energy and mineral resources to enhance public benefits, to promote responsible use and ensure optimal value. The management of energy and mineral resources on public lands is critical to achieving the President's National Energy Policy goals of modernizing the energy infrastructure, increasing energy supplies, and accelerating protection and improvement of the

environment, as well as supporting the Secretary's Indian Trust responsibilities. In an effort to meet the Nation's energy demands in 2004 and beyond, the BLM has developed a series of actions, schedules, and assignments outlining how the Bureau will efficiently and effectively implement the President's National Energy Policy. In 2004, emphasis in the energy and minerals activity will be directly tied to providing opportunities for environmentally sound commercial development and implementing the President's National Energy Policy.

Activity: Energy and Minerals Management

Subactivity: Oil and Gas Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	76,499	84,936	+706	+311	85,953	+1,017
FTE	755	743	0	+8	751	+8

2004 PROGRAM OVERVIEW

The 2004 budget for the Oil and Gas Management program is \$85,953,000 and 751 FTE.

The Oil and Gas Management program includes both oil and gas activities and geothermal activities. This program supports the Resource Use mission goal from the Department's Draft 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. Primary outputs of this program are processing fluid minerals applications for permit to drill and conducting fluid mineral inspection and enforcement (see the Oil and Gas Management Performance Summary at the end of this subactivity discussion).

The Oil and Gas Management program provides funding for oil and gas as well as geothermal activities. This program is one of the major mineral leasing programs in the entire Federal government. Domestic production from over 94,000 Federal onshore oil and gas wells accounts for 11 percent of the Nation's natural gas and 5 percent of its oil. The sales value of the oil and gas produced from public lands exceeded \$13.6 billion in 2001. The BLM uses a significant portion of funding in the Oil and Gas Management program to fulfill its 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.

Oil, gas, and geothermal development on public lands generates revenues from filing fees, bonuses, rentals, and royalty payments. Generally, the receipts from Federal leasing (except filing fees) are divided among the Treasury, the Reclamation Fund, and the States or counties in which the leased lands are located. Receipts from Indian leases go to the Indian mineral owners. The BLM's inspection of lease operations, including production verification, on all active Federal and Indian leases is an important element in ensuring that proper royalty payments are made. A part of this function involves production accountability inspections. The Minerals

Management Service provides the accounting function for the Department and collects all onshore oil and gas receipts except bonus bid amounts, the first year's rental, and all rental payments for leases in the National Petroleum Reserve Alaska, and in the south half of the Red River, Oklahoma.

Leasing - Most onshore Federal oil and gas leasing is done under a competitive process, with parcels not leased becoming available under noncompetitive procedures. Leases are issued for a primary term of ten years. Federal onshore oil and gas leases incorporate all required stipulations set forth in BLM's resource management plans. Most of the parcels offered for competitive sale are generated by industry requests. If development is to occur, industry needs the BLM to offer the lands it requests for leasing. The BLM's ability to offer lands for oil and gas leasing depends upon an adequate land use planning base, National Environmental Policy Act analysis, and documentation to support the leasing decision. In 2004, the BLM expects to offer over 4,000 parcels at more than 35 competitive lease sales. This should result in the issuance of 3,450 leases. Industry demand is expected to remain high and may increase.

Rent, Bonuses, Royalties from Federal Oil and Gas Leasing (million \$)			
	2002 Actual	2003 Estimated	2004 Estimated
Filing Fees, Bonuses, Rentals	159	172	124
Royalty Payments	791	1,136	1,118
Total	950	1,308	1,242

Oil and Gas Use Authorizations - The BLM is responsible for issuing permits for post-lease actions that ensure timely production and development capability, compliance with the lease terms and the National Environmental Policy Act, and for protecting other resources present. These responsibilities include the review and approval of Applications for Permit to Drill, monitoring subsequent well operations through the end of a well's life, compliance reviews and inspections, and plugging and abandonment. Various types of production operations are also reviewed to ensure proper handling and reporting, for example, commingling, venting and flaring, and off-lease measurement. In 2004, the Oil and Gas Management program is expecting significant growth in applications to drill for natural gas. Much of this expansion is due to the current interest in coalbed natural gas in the Powder River Basin in Wyoming and San Juan Basin in New Mexico and Colorado, and the Uinta/Piceance basins in Utah. The most active drilling play is in the Wyoming portion of the Powder River Basin, where over 12,000 coalbed natural gas wells have been drilled in the last six years. The percentage of Federal ownership of the total mineral estate grows towards the center of the Wyoming portion of the Basin where future activity is planned. For this reason, BLM's APD workload is expected to increase in 2004. The new Powder River Basin Oil and Gas EIS was completed in January 2003 allowing even more drilling on Federal lands. In the San Juan Basin, continuing interest in coalbed natural gas will generate 30-35 percent of the BLM's national APD workload for 2004. Another area of significant natural gas exploration and development activity is anticipated in southwest Wyoming, where exploration continues for conventional natural gas. Increased activity

associated with tight-gas sand i.e., restrictive formation porosity and or permeability, reservoir development is also continuing in northwest Colorado. This is expected to result in the Bureau identifying and reviewing over 100 *Natural Gas Policy Act* well determination applications. Considerable in-field drilling activity is occurring in the San Juan Basin of northwest New Mexico due to well-spacing downsizing. Additionally, deep gas development is occurring in the Wind River Basin of central Wyoming. BLM's Montana State Office anticipates an increase in APDs, upon completion of the Statewide Oil and Gas EIS and Amendment of the Powder River and Billings Resource Management Plans. These high demands are expected to continue in 2004 through 2010.

Oil and Gas Inspection and Enforcement – In 2004, the inspection and enforcement program will continue to be one of the most critical components of the Oil and Gas Management program because the potential for lost revenue is very high. Mishandling of production from Federal and Indian leases can result in significant underpayment of royalties. Furthermore, improper oil and gas operations can cause serious environmental impacts. When violations are detected, appropriate enforcement actions are taken to bring operations into compliance, including immediate assessments for serious violations. Monetary fines can range from \$250 per incident to \$25,000 per day for serious, knowing, and willful violations. Most operators, however, diligently comply with lease stipulations and operate effective, environmentally sound exploration and development facilities. To enhance its protection of Federal and Indian mineral resources and royalties, the BLM increased its production verification efforts in 2001. In 2001, 150 inspection personnel completed over 12,800 inspections, issued 4,500 incidents of non-compliance, and uncovered underreporting of over 172,000 barrels of oil and over 7.3 billion cubic feet of gas, equating to approximately \$23 million in royalties. Program objectives in 2004 are to hire and maintain a professional, fully-trained, and certified contingent of petroleum engineering technicians. Additionally, program goals include protecting the environment and health and safety, as well as ensuring the proper accounting of production from Federal and Indian lands. In addition, the BLM will emphasize accountability for royalty production, maintaining the current level of records review.

Reservoir Management - Among the BLM's oil and gas reservoir management activities are 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 BLM is also responsible for reviewing 3,000 Federal and Indian drainage cases annually. 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. This is caused when wells begin production adjacent to a non-producing area, thereby causing drainage of oil and gas from the non-producing area. Due to the expected increase in non-Federal drilling activities, especially in areas of coalbed natural gas interest like the Powder River Basin, the BLM expects to identify 2,100 new potential drainage cases in 2003. Based on historical trends, 50 percent of these potential cases identified in the Basin will result in actual drainage. When drainage occurs on Federal lands BLM seeks to establish a royalty compensation agreement with the lessee for the lease adjacent to the lands being drained. Prevention of drainage of oil and gas from Federal leases will remain a high priority in 2004. The BLM is also responsible for ensuring that producing Indian leases are diligently developed.

Indian Lands - In fulfilling the Secretary's trust responsibilities to Indian Tribes and individual Indian mineral owners, the BLM works with the Minerals Management Service and the Bureau of Indian Affairs to ensure proper management of Indian oil and gas properties. The BLM's focus is on ensuring timely and proper development, maximizing economic resource recovery, and ensuring accurate production reporting. At the start of 2003, there will be 10,000 wells on Indian leases. Inspection and enforcement work on Indian leases is conducted both by the BLM and by tribal personnel through Self-Determination contracts, Self-Governance Agreements and three cooperative agreements under Section 202 of the *Federal Oil and Gas Royalty Management Act*. In addition to these FOGRMA agreements, the BLM has three Self-Determination contracts for oil and gas inspection and enforcement. Under the law, the BLM pays for 100 percent of tribal costs for work performed under these agreements. These programs, conducted under the provisions of the Indian Self-Determination Act, not only support the congressional direction of tribal self-determination but also result in technical training and long-term employment for tribal members. Although the Tribes carry out the on-the-ground inspection activities on tribal leases, the BLM is still actively involved in the oversight of these activities to ensure that the Secretary's trust responsibility is fulfilled. On an annual basis, the BLM reviews 20 percent of all producing Indian leases to determine if the operators are meeting diligence requirements.

Geothermal Resources Management - The President's National Energy Policy encourages renewable energy resources development as part of a strategy to diversify domestic energy supplies. Recent extensions of Federal tax credits and the passage of legislation in California and Nevada requiring between 10 and 20 percent of power to be derived from renewable sources is driving demand for access to Federal lands for exploration and development of renewable energy in the western States. 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. These responsibilities include the review and approval of Geothermal Drilling Permits, site licenses and utilization permits for power plants, monitoring subsequent operations through the end of a field's life, compliance reviews and inspections, pluggings, and site abandonments.

The BLM managed 282 geothermal leases, with 55 leases in producing status at the end of 2002. During 2002, BLM leases generated over 5.7 billion Kilowatt-hours of electrical power and provided alternative heat sources for direct-use commercial endeavors. The BLM's Geothermal program generated \$15 million in revenues from filing fees, bonuses, rentals, and royalty payments in 2002. The electrical power generated was equivalent to at least 3.5 million barrels of oil, based on a standard BTU conversion table.

Many western States have enacted laws to provide incentives for the development of renewable energy thereby creating new demand for geothermal energy. In California, for example since September 2000, over 20 new lease applications covering a total of 29,000 acres have been submitted to BLM. Federal lands in California now account for over 2,200 megawatts of electrical capacity, and Nevada accounts for over 120 megawatts of capacity from geothermal

sources. In the next two years, over 300 additional megawatts of power generation are planned to come on line.

The proactive management of this program is critical to providing energy to the western States and achieving the President's National Energy Policy goals of increasing America's use of renewable and alternative energy. The Bureau's inspection of lease operations, including production verification and accountability inspections of producing facilities, is a vital element in ensuring that proper royalty payments are made.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Oil and Gas Management program in 2002 focused on:

Energy Policy and Conservation Act Studies - The reauthorization of EPCA was signed on November 9, 2000. Section 604 of this act 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 reserves and resource estimates on those lands and any constraints to the development of these resources. The BLM, as lead agency, is working closely with the Department of Energy, U.S. Forest Service, and USGS to expedite the EPCA inventory. The study was completed and delivered to Congress in January 2003. This initial EPCA inventory focuses on five priority areas within the Rocky Mountain Region based on industry interest, resource potential and reserve ranking, and an oil and gas needs analysis. These areas include Uinta/Piceance/Ferron Coal Fairway (UT, CO), Powder River Basin (MT, WY), Montana Thrust Belt (MT), San Juan Basin and Paradox Basin (NM, CO, UT), and Greater Green River Basin (CO, WY).

North Slope of Alaska - BLM completed biennial leasing in the northeast sector of National Petroleum Reserve-Alaska, in April 2002.

Oil and Gas Leasing - BLM issued 3,000 new leases and processed 4,635 APDs, including 2,017 coalbed natural gas APDs. Fewer APDs were processed in 2002 than originally planned because the coalbed natural gas EISs in the Powder River were not released until January 2003. BLM has been working to expedite the process of approving Applications for Permits to Drill and expects to be able to process about 900 more APDs in 2003 than in 2002. For example, Wyoming has automated portions of its stipulations for oil and gas lease sales. Depending on available funding, Wyoming plans to input all the GIS data statewide to complete the project. BLM has also contracted for statewide biological assessments which will help to speed required consultations with the U.S. Fish & Wildlife Service.

BLM is taking advantage of opportunities to reduce liability for inactive wells. In California, BLM offered and sold in May 2002, two parcels which contain a total of 46 orphan wells in a marginally productive field. One of the parcels was relinquished, and subsequently sold in a December 2002 lease sale. The two parcels were sold with the full understanding that the new lessee and operator will be responsible for the ultimate disposition of the 46 wells, shifting a considerable amount of liability away from the Federal government and onto the lessee, and saving over \$300,000 in potential plugging and restoration costs.

Geothermal Leasing - As a result of new State requirements for energy companies to include renewable energy in their portfolios, BLM responded to growing demand for geothermal power. In Nevada, 100 lease applications were processed and BLM conducted a competitive lease sale. In implementing the State of Nevada's Renewable Energy Portfolio, Sierra Pacific Resources Company entered into sales contracts with geothermal developers which will involve geothermal well and electrical generation facilities development on Federal geothermal leases. These new sales contracts will lead to a 50 percent increase in Nevada's renewable electrical energy generation during the next year, resulting in a significant increase in permit activities, geothermal permits to drill, sundry notices, facility siting applications, rights-of-way for transmission lines, and related NEPA reviews.

Inspection and Enforcement - In 2002, BLM continued to meet the requirements of the Oil and Gas Inspection and Enforcement program as set forth in the National Inspection and Enforcement Strategy. High priority inspections were completed. These included drilling inspections, abandonment inspections, production inspections, and environmental inspections. Through these inspections, the BLM was able to assure production accountability, protection of the environment, protection of public health and safety, and the fulfillment of Indian Trust responsibilities. When violations were discovered, proper enforcement actions were taken.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the BLM is continuing to implement the planned tasks in the BLM's National Energy Plan, consistent with the President's National Energy Policy. Funds are being used to focus on several key areas:

Energy Policy and Conservation Act Studies - In 2003, a new study of a second set of basins will be initiated. This phase will be completed in 2004. In addition, based on the EPCA inventory of the first five basins published in 2003, the BLM will review the findings, assess constraints on the availability of oil and gas resources, and consider modifications, as necessary, to improve access. The review of land and lease stipulations in areas covered by the EPCA study will provide the BLM with a better basis to ensure timely planning on Federal lands to allow for development of oil and gas resources with minimum restrictions while guaranteeing sound environmental protection. Internal guidance to address exceptions to existing stipulations will be issued. Any changes to stipulations will be considered with full public consultation, especially with residents of the region, through the land use planning process.

The cooperating agencies have agreed that BLM, as lead agency, would request the funding for this continuing effort in its budget.

North Slope of Alaska - The BLM is using funds appropriated in 2002 and funds requested in 2003 to accelerate leasing, exploration, and development activities authorized by Congress on the North Slope of Alaska. This area is the Nation's best prospect for substantial new oil and gas production capacity. In support of the President's National Energy Policy, the BLM

developed a series of National Energy Plan tasks that are specific to the North Slope. Two tasks are specific to leasing in the NPR-A area. Leasing in the NPR-A requires the BLM to undertake planning, prepare NEPA documentation, delineate tracts, prepare the draft and final lease sale notices, fulfill pre- and post-lease tract analysis obligations, issue leases, and collect revenues.

The BLM is actively pursuing a biennial leasing program in the Northeast Sector of NPR-A. The first lease sale was held in 2002. In 2003, the BLM plans to continue the steps started in 2002 that are required to hold a lease sale in the Northwest Sector of NPR-A in 2004. Critical pre-sale activities will be performed to ensure that the sale can be held in 2004. These activities include initiating planning activity, preparing the pre-sale tract assessment, completing a NEPA consistency review, and issuing an availability notice. The BLM will be working on completing the Final Integrated Activity Plan and associated Environmental Impact Statement in 2003.

Under the National Energy Plan, the BLM anticipates working on a full field development analysis for lease activity in the Northeast sector of NPR-A. These projects will require additional environmental analyses to comply with existing regulations and NEPA. Part of the task of supporting the full field development and additional leasing is to assess the potential impacts of the oil and gas development and production. The BLM needs to conduct and complete critical studies to implement a North Slope best practices leasing and development program. Additionally, the BLM will design and initiate the necessary inventory, monitoring and other studies in 2003.

Should Congress authorize oil and gas development in the Section 1002 area of the Arctic National Wildlife Refuge in 2003, BLM could use the Alaska North Slope funding to conduct the necessary pre-leasing planning activities necessary to support an environmentally sound leasing and development program in this area. Under current law, the Arctic National Wildlife Refuge is closed to oil and gas development. However, the 1.5 million acre Section 1002 area of the Arctic National Wildlife Refuge in Alaska is one of the best prospects for substantial new oil and gas resources for the Nation. Congress would need to enact legislation to authorize an oil and gas leasing program that would lead to the production of oil and gas within the Section 1002 Area of the ANWR coastal plain. If authorized, a portion of the additional funds requested in 2004 for Alaska oil and gas development will be available to begin the planning steps leading to an environmentally sound leasing and development program.

Finally, the BLM will continue coordination efforts and establish protocols with the State of Alaska and the Canadian government concerning a North Slope natural gas pipeline.

Leasing and Lease Operations - The BLM is examining opportunities to improve and streamline the management of the NEPA process for all energy resource proposals with all surface-management bureaus, offices, and affected agencies. For 2003, work will continue in the modeling and deployment of a Bureau-wide automated competitive lease-sale system and will develop and improve the process for providing wildlife stipulation waivers and speeding up archaeology and special status species clearances.

As part of the President's National Energy Policy, the BLM is continuing to develop and implement common reclamation standards for oil and gas leases, and is instituting a reclamation monitoring policy to determine the efficacy of lease stipulations and conditions of

approval to achieve reclamation. The BLM will initiate changes in regulations with full public input and involvement. The BLM will also identify ways to expedite the process of approving APD. This includes identifying and implementing process improvements and using information technology to facilitate more efficient well permit processing through electronic commerce with industry and regulatory agencies. It also includes improved NEPA analysis capabilities by using geographic information systems.

Coalbed Natural Gas Development - The Montana and Wyoming Final EISs were issued in January 2003. The Montana Final EIS covered the entire State of Montana while the Wyoming Final EIS addressed only lands within the Powder River Basin. Estimates vary but data in the Final EIS indicates that 25 trillion cubic feet of coalbed natural gas may be present in the area of Wyoming covered by the Final EIS while as much as 17.7 trillion cubic feet may be present in Montana. In 2003, BLM plans to process 2,613 coalbed APDs. As a result of the funds spent in 2003 on the coalbed EISs, BLM expects to be able to process higher numbers of APDs in these areas in 2004. Many of these APDs were originally estimated for processing in 2002 and 2003.

The proposed action for 8 million acres in Wyoming includes drilling, completing, operating, and reclaiming 39,400 new coalbed natural gas wells and constructing, operating, and reclaiming various ancillary facilities needed to support the new wells. Drilling would continue for 10 years.

The Final EISs incorporated several improvements including refined air and water quality sections. The Final EIS's responds to 35,000 public comments on the draft EISs and were prepared cooperatively with the U.S. Environmental Protection Agency, the Montana Board of Oil and Gas Conservation, and the Wyoming and Montana Departments of Environmental Quality.

Inspection and Enforcement - In 2003, the Bureau will perform over 17,000 inspections of oil and gas operations to ensure compliance with applicable statutes; regulations; onshore operating orders; notices to lessees; lease terms and permit conditions of approval pertaining to drilling; production; well plugging and abandonment; and other requirements related to lease administration. The BLM's role in the President's National Energy Policy includes enhancing inspection and enforcement capabilities to ensure that inspections are completed and lessees and operators are notified of corrective action requirements in a timely manner, to ensure that Federal resources are protected. The BLM inspectors have broad responsibilities and authority with respect to protection of the environment and the public, proper disposition of production, accurate reporting of production, and adequate lease site security. When inspectors identify non-compliance, they are authorized to use a number of enforcement tools to ensure compliance, including issuing notices of violations, imposing assessments or civil penalties, ordering a shut-down of operations, and possibly canceling the lease.

Geothermal - The BLM will significantly increase the number of geothermal leases issued and nearly double the number of geothermal permits to drill in 2003. In 2003, the BLM expects to manage 400 geothermal leases. Emphasis will be directed to meeting industry demands in Nevada, California, and Utah. Funds are also being used to support the BLM's role in geothermal development in the President's National Energy Policy.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	85,953	+311
FTE	751	+8

The 2004 budget request for Oil and Gas Management is \$85,953,000 and 751 FTE, a program change of +\$311,000 and +8 FTE from the 2003 requested level.

In support of the Department's Draft Strategic Plan mission goal to Manage Resources to Enhance Public Benefit, Promote Responsible Use and Ensure Optimal Value, the BLM requests five program increases:

North Slope of Alaska, (+\$425,000) - The North Slope of Alaska is one of BLM's best prospects for substantial new oil and gas production. The Bureau has completed 50 percent of the energy actions identified as tasks in the BLM's National Energy Plan for oil and gas development and production in the North Slope of Alaska and plans to evaluate additional actions, which will support proposed and existing energy activities. The BLM is continuing to pursue a biennial leasing strategy for the Northeast sector of the National Petroleum Reserve-Alaska, with a proposed sale in 2004. The BLM is also pursuing the expansion of the area offered for lease to include the northwest and southern sections of NPR-A. The BLM is continuing efforts on the preparation of an integrated activity plan and EIS and anticipates completion in 2003, with the first lease sale for the northwest sector in 2004. In addition, BLM will initiate preliminary work in 2004 to support a lease sale in the southern sector of NPR-A in 2007. The BLM anticipates receiving a full-field development proposal for the Northeast sector of NPR-A in 2003, which would require the preparation of an EIS that would be completed in 2004.

An additional \$425,000 is requested to address the pre-planning requirements and the coordination required between all involved agencies for leasing and development. The increase will support planning for 2004 sales in the NPR-A and the Arctic National Wildlife Refuge. Congressional authorization will be required for a lease sale to be conducted in ANWR. In addition, BLM will continue to perform inspection and enforcement work, APD processing, and BLM's partnership obligations with the Minerals Management Service. Additionally these funds would cover monitoring of permits for geophysical compliance, subsistence monitoring (which is also part of the EIS and activity plan for NPR-A and tied to energy development), and legacy-well assessment needs related to previous government drilling.

Coalbed Natural Gas Development, (+\$350,000) - BLM will use the additional funds to contract for NEPA assistance to process backlogged APDs in Utah and other states; to develop a baseline coalbed natural gas resource assessment in Colorado; and to add seasonal biologists and archaeologists to work on threatened and endangered species and cultural clearances for oil and gas APDs, sundry notices, seismic projects, and energy rights-of-way in New Mexico and Wyoming. As a result of these projects and processing costs funded in 2003, BLM expects to be able to approve 4,512 coalbed APDs in 2004.

Inspection and Enforcement, (+\$2,000,000) - To ensure effective lease and permit management, BLM will concentrate additional inspection and enforcement efforts in response to a growing level of APDs in the Powder River Basin in Wyoming and Montana, the Uinta and Piceance Basin in Colorado and Utah, the Permian Basin in New Mexico, and in California and the eastern States. Additional funds will be used to hire and train additional inspectors, provide equipment and vehicles and other support for existing inspectors to increase BLM's overall inspection and enforcement capability in these targeted areas.

Oil and gas operations on Federal and Indian lands generate more than \$500 million in royalties each year to the U.S. Treasury. The inspection and enforcement program is one of the most critical programs in the BLM; the potential for fraud or theft is very high. Mishandling or lack of documentation of production from leases can result in significant underpayment of royalties. Furthermore, environmental degradation from oil and gas operations can cause serious impacts. Program objectives include verification of proper accounting of production, protection of the environment, and enforcement for public health and safety.

Geothermal, (+\$550,000) - The BLM is requesting additional funds to respond to industry demand for geothermal power. More than half of the funds will be used to process lease applications as well as post-lease permits and licenses. Efforts with the U.S. Forest Service will concentrate on 30 U.S. Forest Service applications in California and 80 U.S. Forest Service applications in Oregon. BLM lands will also be cleared for additional leasing in Utah, New Mexico, Idaho and Arizona. In 2004, BLM expects to process and approve double the number of geothermal permits to drill that are expected to be approved in 2003 and conduct 100 more inspections than are expected in 2003. In Nevada and California, BLM's processing, reviewing and approving of site licenses and utilization permits as well as the processing of supporting sundry notices and development applications will result in a 15 percent increase in geothermal power plants. Exploration actions and unit reviews will also be conducted in Nevada, California, Oregon, Utah and New Mexico. BLM will complete unit agreements to protect public geothermal resources through better exploration and development controls.

Resource Monitoring, (+\$500,000) - To effectively manage energy development, BLM requests funding for additional resource monitoring to increase its ability to assess the cumulative impact of oil and gas development, especially on cultural resources and species at risk. The BLM recognizes that systematic resource monitoring has not been a sufficient priority in the past, and OMB's recent Program Assessment Ratings Tool of BLM's restoration function highlighted this insufficiency. BLM plans to use the additional funds to address impacts to T&E and sensitive species in the eastern plains of Colorado where energy development is occurring, and to develop programmatic wildlife monitoring and protection plans to protect species such as black-tailed prairie dog, mountain plover, long-billed curlew, and burrowing owl in other States where coalbed natural gas development is occurring.

Funds will also be used to develop alternative strategies to meet the BLM’s National Historic Preservation Act’s Section 106 responsibilities on a larger scale than individual oil and gas APDs in New Mexico. Based on site types and feature types, priorities will be established for when cultural data recovery should be required and how it should be carried out. A decision tree/matrix to determine which sites/features are most significant, and survey recommendations will assist BLM’s efforts to streamline its review of APDs.

Energy Policy and Conservation Act Studies, (-\$1,000,000) – BLM has a reduced need for EPCA funding since studies in the 5 highest priority provinces have been completed. In 2004, the next portion of the inventory phase will be underway in lower priority provinces.

Information Technology, (-\$2,514,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

OIL AND GAS MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use						
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value - energy.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Provide for Access: Number onshore acres available for energy resource exploration/development consistent with applicable management plans or permitting requirements. (1000's)	171,000	171,000	171,000	171,000	171,000	+0
Responsible Use: Reduce by X the acreage disturbed during energy exploration and development activities through the implementation of best management practices.	1,896	2,000	2,516	2,400	2,600	+200

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Report production for energy resources (oil, gas, geothermal) produced from DOI managed or influenced lands: (BLM Measure)						
Oil (MBL)	99	--	95	100	100	+0
Gas (MMCF)	3,866	--	2,135	4,500	4,500	+0
Geothermal (GWhr)	5,385	--	5,720	5,800	6,300	+500
Annually report revenues collected through royalties, bonuses, rents and sales for energy resources (oil, gas, geothermal) produced from DOI managed or influenced lands: (BLM Measure)						
Oil (\$M)	253	--	209	202	189	+0
Gas (\$M)	1,247	1,250	741	1,106	1,053	-53
Geothermal (\$M)	21.0	--	16.0	17.0	17.0	+0
Optimal Value: Percent of onshore acres offered receiving acceptable price or number of bids per tract.	49%	--	55%	55%	55%	+0

Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Permit Processing: Reduce to X the actual number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APD's), solid energy minerals (LBA's) and rights -of-way:						
APD Backlog *	2,845	--	2,386	2,500	1,700	-800
Energy-related ROW Backlog	1,400	1,600	1,620	1,740	1,860	+120

* Most of BLM's APD and ROW backlog is in areas with pending coalbed natural gas EISs.

Intermediate Outcome Goal 2: Enhance responsible energy use management practices.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Reduce Sources of Degradation from Onshore Oil and Gas Operations: Reduce the number of undesirable incidents per 1000 wells for on-shore oil and gas operations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Improved Use of Conservation Practices: Amount of additional oil and gas resources recovered due to royalty relief actions (barrels of oil; tons of coal).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Restore and Mitigate Damage from Onshore Oil and Gas Operations: Increase by X the number of orphan and temporarily abandoned wells plugged each year.	25	40	42	55	55	+0

Intermediate Outcome Goal 3: Effective lease and permit management.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Drainage Protection: Increase production volume and value of oil and gas produced under drainage protection program (includes income from wells drilled, agreements established as a result of the drainage program, and from compensatory royalty assessments:						
Production Increase (MBL)	1	--	1	1	1	-0
Production Value (\$M)	\$20	--	\$23	\$25	\$25	+0
Geothermal Production Inspections (#)	150	--	150	200	300	+100
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase % of areas with energy resources available for exploration and development that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Baseline Information: Increase % of energy resources areas with adequate information (energy resource assessments, soil surveys, vegetation mapping, site surveys, hydrologic assessments, archeological inventories, wildlife and habitat assessments) to support management decisions. (fluid energy)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Satisfaction Rating: Improve stakeholder satisfaction rating with energy resources permitting process. (fluid energy)	Not Measured	Not Measured	47.3%	No Survey in FY 2003*	52.3%	+5%
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Develop and Issue Fluid Mineral Leases. (number)	2,875	3,000	2,970	3,450	3,450	+0
Process Fluid Minerals Applications for Permit to Drill. (number)	4,437	5,500	4,635	5,500	7,000	+1,500
Process Realty Permits/Licenses/Easements (geophysical). (number)	630	400	380	400	400	+0
Process Oil and Gas Reservoir Management Agreements. (number)	2,500	2,300	2,280	1,500	1,500	+0
Process Fluid Minerals Post Lease Administrative Changes. (number)	23,400	20,500	29,500	27,000	27,000	+0
Process Fluid Minerals Sundry Notices. (number).	34,400	29,200	29,500	30,000	30,000	+0
Process Indian Pre-Lease Actions (number).	400	270	480	450	450	+0
Conduct Fluid Mineral Inspection and Enforcement. (number)	16,250	15,000	16,350	17,050	18,700	+1,650
Resolve Fluid Mineral Drainage Cases. (number)	1,125	1,200	1,085	1,500	1,500	+0
Conduct Realty Inspections (geophysical). (number)	65	55	85	100	100	+0
<i>*Permitting process survey for fluid energy resources will be conducted biennially.</i>						

Activity: Energy and Minerals Management

Subactivity: Coal Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	8,815	9,588	+82	-132	9,538	-50
FTE	76	74	0	0	74	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Coal Management program is \$9,538,000 and 74 FTE.

The Coal Management program supports the Resource Use mission goal from the Department's Draft Strategic Plan by managing or influencing Federal coal resources to enhance public benefit, promote responsible use, and ensure optimal value. Key intermediate outcome measures include increasing the number of coal resource compliance and production inspections and reducing unauthorized resource extraction. (see the Coal Management performance summary at the end of this subactivity discussion).

The BLM manages 35 percent of all coal resources in the United States and indirectly affects the use of at least an additional 10 percent. Sixty percent of western coal is federally owned and an additional 20 percent is managed or affected by the Federal government. Coal produced from the Powder River Basin in Montana and Wyoming accounts for over 80 percent of Federal coal production.

Nationally, 90 percent of the coal produced is consumed by electric utilities for the generation of electricity. Coal provides the base fuel for 56 percent of the electricity generated in the United States today. Of all the coal consumed for electric generation in the United States, one-third is mined from Federal coal leases managed by the BLM.



Wyoming Surface Mine

As of September 30, 2002, there were 312 Federal coal leases covering 469,000 acres of Federal lands or subsurface mineral ownership. Production from these leases amounted to 438 million tons with a market value of \$3.3 billion. These leases generated \$342.6 million in Federal royalties during 2002. In 2004, the program will focus on continuing to lease coal, gathering data to be used in

updating BLM's activity plans for coal leasing, improving BLM's customer services, reducing future liabilities created by unauthorized uses, and providing technical support to Tribes and Indian mineral owners.

Coal Leasing - At present, Federal coal leasing relies solely on the Lease by Application process, in which the initiative to lease is taken by industry and driven by industry demand. On average, BLM receives 9 LBAs per year from the coal industry. Most coal leases are issued in response to the need for additional reserves for existing operations.

Post-Lease Actions - The BLM's coal operations workload involves mandatory administrative actions for existing leases, encompassing all exploration and development activities that occur on Federal and tribal lands after the issuance of a coal exploration license or lease. BLM actions include production verification, coal conservation through oversight of diligent development, bonding, and approval of the resource recovery and protection plan for federally owned coal. Other post-lease actions, which are typically initiated by the lessee, include lease modifications, royalty rate reductions, formation of logical mining units, assignments, relinquishments, and readjustments. Timely completion of post-lease actions is critical to assure compliance with the statutory goals of diligent development, continued operation, maximum economic recovery, and conservation of the coal resource.

Technical Assistance on Indian Lands - The BLM is responsible for providing technical expertise to Indian mineral owners in developing and producing 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 active in the Indian Minerals Steering Committee. The Bureau provides support to a number of IMSC initiatives each year.

Inspection and Enforcement Activities – In order to ensure effective lease management, the BLM performs inspection and enforcement on both producing and inactive coal leases. This on-the-ground inspection is required to detect unauthorized activities (drilling, exploration, trespass, or production).

The BLM conducts quarterly inspections and production verifications on producing Federal and tribal coal leases. In addition, the BLM inspects non-producing leases at least annually. Emphasis continues to be placed on (1) inspection and enforcement activities on tribal and Federal producing leases and (2) independent calculation of production and production verification.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Coal Management program included the following:

- The BLM issued three leases for coal development: one each in New Mexico, Utah, and Wyoming. These three coal leases produced over \$391 million in bonus bids. On average, BLM receives 9 LBAs per year from the coal industry. These LBAs are requested to supplement existing private reserves associated with active operations. In 2002, because of

the complexity and time periods required for each step in the leasing process, more applications were received than processed. A request for additional funds to process more leases was made for 2003. Responding to a higher level of coal industry activity on existing operations than planned, BLM completed 2,180 lease inspections to verify production and insure compliance and completed 290 post-lease actions such as the review and approval of mining or exploration plans and lease assignments.

- Well documented inspection and production verification, and timely accomplishment of related lease administration responsibilities for Federal leases is an important component of this program. At the Centralia coal mine in Washington State, for example, two leases produced more than 3,000,000 tons of Federal coal and over \$6 million Federal royalties in the last two years. The Centralia Coal Mine and associated mine mouth power plant generates sufficient electricity (1300 MW) to power a city nearly the size of Seattle, WA. This operation is the primary employer in the community of Centralia, which employs 550 at the mine and another 200 at the power plant. BLM manages the associated Federal coal leases that make up 25 percent of the mine's reserves and is involved with a MMS royalty audit of this operation which will commence during the second half of 2002 and is continuing into 2003.

Indian Trust Actions – In 2002, the BLM completed 7 post-lease actions and 119 enforcement and production verification inspections on Indian leases.

2003 PROGRAM PERFORMANCE ESTIMATES

Coal Leasing and Operations - A \$500,000 increase for coal leasing and operations was requested in 2003 to implement BLM's tasks included in the President's National Energy Policy. The BLM has committed to the following actions:

- To complete more coal lease sales per year, BLM is reviewing the Lease By Application process to determine if modifications of processes and regulations can be made to further expedite the processing of coal lease applications.
- To enable BLM to respond expeditiously to rapidly changing lease conditions and encourage the greatest recovery of coal, BLM is reviewing possible revisions of the royalty rate guidelines to encourage the greatest ultimate recovery of coal. Revising this process could result in completing more post-lease actions per year.
- A comprehensive review of the coal post-leasing processes has not been conducted in many years. Application of new technologies, changes in procedures, or the removal of legal and regulatory impediments may offer the opportunity to reduce unnecessary burdens on coal lessees and result in increased production. BLM is reviewing current procedures and policies to streamline the completion of post-lease actions.
- BLM is identifying opportunities to more effectively resolve conflicts between coalbed natural gas and coal development. Conflicts can occur if the coalbed is fractured by drilling or if coal mining operations could be delayed while waiting for natural gas developments to

conclude. The ability to effectively manage these conflicts is needed to protect the health and welfare of underground miners and maximize recovery of the public's energy resources.

- To provide necessary funding to support BLM priorities and meet industry requirements, a portion of the requested increase in 2003 is for processing an additional 4 coal leases and a total of 190 coal post-lease actions.



Underground Personnel Transport in Federally Leased Coal Mine

Indian Trust Actions – In 2003, a \$750,000 increase was requested to support the BLM's Indian Trust outreach and actions in Arizona, Montana, and New Mexico. The BLM plans to complete 15 Indian post-lease actions such as the review and approval of mining or exploration plans, lease assignments, and bonding modifications with these funds and complete all required enforcement and production verification inspections.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	9,538	-132
FTE	74	0

The 2004 budget request for Coal Management is \$9,538,000 and 74 FTE, a program change of -\$132,000 from the 2003 requested level.

Information Technology, (-\$132,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

automate the NEPA process and in the case of this program the eGov initiatives within the Automated Fluids Management Support System.

COAL MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use						
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value - energy.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Provide for Access: Number onshore acres available for energy resource exploration/development consistent with applicable management plans or permitting requirements. (1000's)	171,000	171,000	171,000	171,000	171,000	+0
Report production for energy resources (coal) produced from BLM-managed or influenced lands. (million tons) (TRST not included) (BLM Measure)	394	--	438	428	438	+10
Annually report revenues collected through royalties, bonuses, rents and sales for energy resources (coal) produced from BLM managed or influenced lands. (\$M) (excluding TRST) (BLM Measure)	\$437	--	\$511	\$523	\$552	+\$29
Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Permit Processing: Reduce to X the actual number of pending cases of permits and lease applications that in backlog status for fluid energy minerals (APD's), solid energy minerals (LBA's) and rights-of-way. [LBA's in backlog]	19	--	18	15	10	-5
Intermediate Outcome Goal 2: Enhance responsible use management practices						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improved Use of Conservation Practices: Amount of additional energy resources recovered due to royalty relief actions (tons of coal).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 3: Ensure effective lease and permit management.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Production Verification: Increase number of energy resource compliance inspections and production inspections. (coal)	1,800	--	2,180	2,200	2,300	+100
Unauthorized Use or Trespass of Energy Resources: Increase the number of actions taken on reported violations of fraud and unauthorized resource use. (coal)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

COAL MANAGEMENT PERFORMANCE SUMMARY

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase % of areas with energy resources available for exploration and development that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Baseline Information: Increase % of energy resources areas with adequate information (energy resource assessments, soil surveys, vegetation mapping, site surveys, hydrologic assessments, archeological inventories, wildlife and habitat assessments) to support management decisions. (coal)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Satisfaction Rating: Improve stakeholder satisfaction rating with energy resources permitting process. (coal)	50%	--	61%	65%	65%	+0
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Process Coal Leases.	4	8	3	25	25	+0
Process Coal Post Lease Actions.	230	270	290	190	190	+0
Inspect and Verify Solid Minerals Production	1,800	1,750	2,180	2,200	2,300	+100

Activity: Energy and Minerals Management

Subactivity: Other Mineral Resources Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	10,079	10,317	+111	+6	10,434	+117
FTE	109	107	0	0	107	0

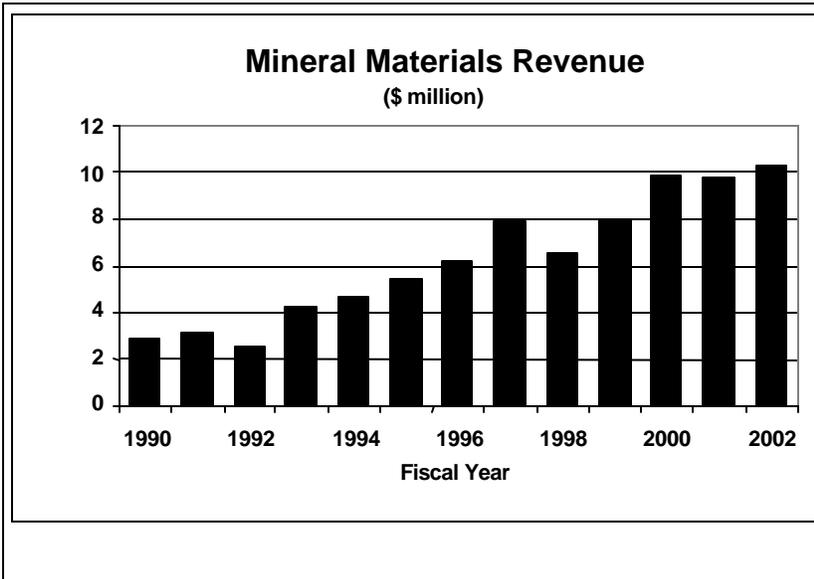
2004 PROGRAM OVERVIEW

The 2004 budget request is \$10,434,000 and 107 FTE.

The Other Mineral Resources Management program supports the Resource Use mission goal from the Department's Draft Strategic Plan by managing or influencing Federal mineral resources other than fluid minerals and coal (primarily for non-energy uses) to enhance public benefit, promote responsible use, and ensure optimal value. End outcome measures include reporting production for non-energy mineral resources (leasable / saleable) produced from BLM-managed or influenced lands. (see "Other Minerals Resources Management Performance Summary" at the end of this subactivity discussion).

This program also funds technical assistance in these areas to the Indian Tribes and allottees.

Federal lands are the source of important mineral resources for the Nation, including potassium, phosphorus, sodium, potash, lead, zinc, sand and gravel. During 2002, the production of leasable minerals such as phosphate, potash, sodium, and certain hard rock minerals had a market value of \$684 million and generated \$38 million in revenues from Federal lands. The number of leases and prospecting permits for all minerals currently authorized under this program are shown in the following table.



Mineral materials include common materials such as sand, gravel, stones, and clays that provide the bulk of the materials needed for construction of houses, highways, railroad tracks, airports, bridges, pipelines and other developments. Providing mineral materials in a timely and environmentally sensitive manner is critical for accessing and developing well and drill pads, as well as constructing railroad spurs and pipelines for transporting coal, oil, and gas.

Sand, gravel and other mineral materials are provided to State and local governments and nonprofit organizations at no cost. BLM also sells these materials for private and commercial uses on a contract basis. The public and private sectors are increasingly looking to BLM lands for these resources in the growing communities of the West, as more and more private resources are being depleted or made unavailable through zoning because of other competing demands for non-Federal lands. In areas of high demand the public lands are an important source of these materials.

Commodity	Leases	Prospecting Permits
Phosphate	100	0
Potash	137	2
Sodium (inc. Trona)	110	1
Lead/Zinc	35	8
Other Minerals	64	13
Total	446	24

Other Mineral Resources Leases and Prospecting Permits (as of September 30, 2002)

Federal lands are an important source for mineral materials in many rapidly expanding communities in the West. In the fast-growing Las Vegas, Nevada, metropolitan area, the public lands are the source of more than 25 percent of the sand and gravel used in area construction.

Authorization and Leasing - The BLM issues authorizations (permits, contracts, leases, and licenses) for extraction of mineral resources other than coal, geothermal, oil shale, oil and gas from public lands under this program. 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 non-energy 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 includes ensuring compliance with the requirements of the NEPA 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 - To support the Secretary's trust responsibilities, the BLM provides technical support to Tribes and Indian mineral owners for mineral resources other than coal, geothermal, oil, or gas. The BLM is responsible for overseeing all solid mineral operations on BIA-issued leases on tribal and allotted lands. This responsibility includes sand and gravel when Tribes authorize removal through a lease. The BLM's responsibility includes approval of plans of operations, as well as inspection and enforcement activities. The Bureau also pursues opportunities for contracting the minerals workload with interested Tribes.

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

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

Mineral material permits and contracts are inspected to verify production and evaluate compliance with NEPA and other requirements. When routine compliance inspections, or other information, indicate an unauthorized removal of mineral materials, the BLM investigates the alleged minerals trespass and takes action to resolve these cases.

In various western counties, population expansion has greatly increased the demand for mineral materials to support community growth. Existing mineral material sources are rapidly being depleted; in some instances, the BLM is closing material sites. This has resulted in an increase in mineral material trespasses and enforcement actions on public lands.

Priorities for the Other Minerals Resource Management program in 2004 will include:

- Responding 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.
- Emphasizing mineral materials inspection and enforcement to ensure accurate accounting for the mineral materials removed and compliance with environmental protection stipulations.
- Processing non-energy and other mineral post-authorization actions.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Other Mineral Resources Management program included the following:

- The BLM met or exceeded all its projected goals in the Other Mineral Resources Management program including the number of mineral material disposals, the number of non-energy leases processed, and the number of non-energy inspections and production verifications completed. This was also true on Indian lands. BLM's estimate of planned accomplishments is based on past history and current indications of the market demand. Actual disposals are processed in response to the actual public demand. Actual disposals in 2002 were much higher than the planned projections because of increased applications, mainly due to increased construction activity and energy operations.
- The BLM emphasized mineral materials inspection and enforcement to ensure accurate accounting for the mineral materials removed and compliance with environmental protection stipulations. The number of inspections is based on volume produced, with larger operations being inspected more frequently. This helps to prevent the loss of Federal revenues by deterring illegal removals. In California, a targeted pilot project on production verification and trespass detected unauthorized removals of minerals from BLM lands. A total of 4 trespasses were discovered netting the government \$500,000 in trespass payment. BLM was able to curb the illegal removal of Federal resources from BLM lands while ensuring appropriate compensation to the American people for use of public resources.
- The BLM completed 145 non-energy post-lease actions, completed 5,018 mineral material disposals, closed 40 mineral materials trespass cases, and conducted 596 solid mineral and 3,099 mineral material inspections. Additionally, the BLM completed 20 non-energy post-lease actions, 281 solid mineral inspections, and 29 inspections on mineral materials sites on Indian lands. BLM issued 214 free use permits for over 5.4 million cubic yards of materials valued at over \$6.8 million. The BLM's leases for minerals and materials disposals are important to energy and transportation projects in the West. For example, in Montana, one long-term, competitive mineral materials sale contract for the sale of railroad ballast is one of the few sources of material supplying railroad lines through 6 States. This BLM material source generates 100,000 tons per year.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, significant planned accomplishments will include the following:

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 2003 BLM expects to complete 143 non-energy post-lease actions, 3,943 mineral material disposals, 1000 solid mineral inspections, and 2,108 mineral material site inspections on public lands. The BLM also expects to complete 28 non-energy post-lease actions, 216 solid mineral inspections, and 30 inspections on mineral materials sites on Indian lands.

The following are examples of collaborative and cooperative management activities and projects that have and will continue to be funded in the Other Mineral Resources Management program.

Mineral Materials -The BLM continues to make mineral materials available for collaborative uses by local governments and non-profit groups. They are issued as free use permits to Federal agencies and State and local governments, and also limited amounts to non-profit organizations. These materials are used mainly for road construction, and maintenance and other uses such as lining for ditches and canals.

Selenium Contamination in Idaho's Phosphate Mining District - The BLM is a participant in two Memoranda of Understanding that are designed to coordinate the activities of regulators as the BLM works to identify and mitigate selenium contamination in the phosphate mining district. The State of Idaho is the lead regulator for an area-wide investigation designed to identify the location and source of selenium contamination. This area-wide investigation is fully funded by the phosphate mining industry. The BLM is also a participant in an MOU with the other Federal agencies that have a role in mitigating selenium contamination. The U.S. Forest Service has closely coordinated the activities related to the need to issue Administrative Orders on Consent with the BLM, including one for the South Maybe Canyon selenium investigation and is considering the need to issue several more.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 Program Changes

	2004 Budget Request	Program Changes (+/-)
\$(000)	10,434	+6
FTE	107	0

The 2004 budget request for Other Mineral Resources Management is \$10,434,000 and 107 FTE, a program change of +\$6,000 from the 2003 requested level.

Mineral Materials, (+\$184,000) - The BLM will use the increased funding to make additional mineral materials available for projects such as access roads, drill pads, and railroad ballast for exploration, development, and production of energy minerals and mineral materials for transportation and utility corridors.

Special emphasis for the increased funding will be on serving needs of rapidly expanding communities and identifying and resolving trespass in Arizona, California, and Utah and maintaining the high levels of program service in Colorado and Idaho. These funds support BLM efforts to provide at least \$2 million of mineral materials from public lands for high growth areas of Arizona and Nevada, such as Phoenix, Tucson and Las Vegas. In Idaho, funds will be used to provide an estimated 1,000 community support disposals of all types, including providing materials for infrastructure for alternative energy projects.

The BLM will process an additional 50 mineral material disposal permits over the 2003 planned level, maintain the high emphasis on resolving trespass issues, and continue to conduct a higher level of mineral material inspections and production verification.

These funds support the long-term goals of completing non-energy and other mineral authorization actions, processing non-energy and other mineral post-authorization actions, and completing non-energy and other mineral compliance, inspection, and enforcement actions on Federal lands. Local supplies of mineral material are needed for building access and infrastructure to develop energy minerals and bring them to the market. There are often no other viable substitutes for mineral materials, and suitable materials are increasingly imported to high demand areas from adjoining States at higher cost.

Information Technology, (-\$178,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

OTHER MINERALS MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Access: Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Responsible Use: Increase number of acres reclaimed to appropriate land condition and water quality standards or acres of disturbance avoided through use of best management practices.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Report production for non-energy mineral resources (leasable / saleable) produced from DOI managed or influenced lands: (excluding TRST) (BLM Measure)						
Leasable (million tons)	1.8	Not Set	1.5	1.5	Not Set	N/A
Saleable (million tons)	29.8	Not Set	30.0	30.0	Not Set	N/A
Annually report revenues collected through royalties, bonuses, rents and sales for non-energy mineral resources (leasable, locatable, saleable) produced from DOI managed or influenced lands: (excluding TRST) (BLM Measure)						
Leasable (\$000s)	\$57.1	Not Set	\$38.0	Not Set	Not Set	N/A
Saleable (\$000s)	\$9.8	Not Set	\$10.3	Not Set	Not Set	N/A

Intermediate Outcome Goal 1: Provide access to and incentives for non-energy minerals production.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Permit Processing: Reduce the average time by X for review and approval of saleable, leasable, and locatable minerals processing actions.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

Intermediate Outcome Goal 2: Enhance responsible non-energy mineral use management practices.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Maximum Recovery: Additional non-energy resources recovered due to royalty relief actions.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

OTHER MINERALS MANAGEMENT PERFORMANCE SUMMARY

Intermediate Outcome Goal 3: Ensure effective lease and permit management.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Production Verification and Accountability: Increase number of actions taken on unauthorized resource use.	N/A	24	40	40	40	+0
Production Verification and Accountability: Increase # of non-energy mineral resource compliance inspections and production inspections. (leasable, saleable) (BLM Measure)	3,870	2,690	3,695	2,708	2,708	+0
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase % of areas available with non-energy mineral resources exploration and development that are covered by current management plan based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Customer Satisfaction: Improve industry satisfaction rating with non-energy mineral resources permitting process. (# score) (BLM Measure)	50%	--	61%	65%	65%	+0
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Process Non-Energy Mineral Licenses, Permits or Leases.	12	28	33	28	14	-14
Process Non-Energy Mineral Post Lease Actions.	180	140	145	143	143	+0
Process Mineral Material Disposals.	4,260	3,800	5,018	3,943	3,993	+50
Inspect and Verify Solid Minerals Production.	1,000	830	1,042	1,000	1,000	+0
Inspect and Verify Mineral Materials Production*	2,870	1,860	3,099	2,108	2,108	+0
* Mineral material disposals and associated inspections are highly variable between years. BLM plans for an average annual level of 3,800 to 4,000 disposals and about 1860 to 2100 inspections. Depending on construction activity and other factors, in any one year, the number actually performed will vary from the average.						

Activity: Alaska Minerals

SUBACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Alaska	\$	3,997	2,228	+10	-16	2,222	-6
Minerals	FTE	17	12	0	+0	12	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Alaska Minerals program is \$2,222,000 and 12 FTE.

The Alaska Minerals program supports the Resource Use mission goal from the Department's Draft Strategic Plan by managing or influencing Federal mineral resources in Alaska to enhance public benefit, promote responsible use, and ensure optimal value. These assessments ensure effective public and private mineral supply decisions by providing information that can be used to identify land use management alternatives and policy options, complete reliable cost analyses of alternate sources of mineral supply, and analyze mineral extraction technologies. In addition, the BLM develops cost-effective techniques for characterizing the environmental hazards associated with waste from past mining and minerals processing operations in Alaska. (see Alaska Minerals performance summary at the end of this subactivity discussion).

Mineral Assessment -There are 15 mining districts in Alaska with completed or nearly completed mineral assessments. Mineral assessments for another 15 of the mining districts are scheduled in priority order in the long-range planning document for 2004 and beyond. Assessments of the remaining 43 mining districts are not currently scheduled.

In 2004, significant accomplishments planned will include the following:

- Field crews will investigate known mineral occurrences in the ongoing mineral assessments. The planned workload measure is 40 sites investigated for the Delta River Mining District and 98 sites investigated for the expanded Aniak Mining District.
- Updates for the Annual Mining Plan Applications database will be completed. Information on producing mineral properties, major developing mineral properties, prospect sites and current exploration projects will also be updated.
- Airborne geophysical surveys will be used to supplement the ongoing and planned mineral assessments.



BLM geologist conducting an assessment for the Alaska Minerals Program

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Alaska Minerals program include the following:

- Publication of economic feasibility report for the Koyukuk Mining District mineral assessment, BLM-Alaska Technical Report 38, *Economic Prefeasibility Studies of Mining in the Koyukuk Mining District, Northern Alaska*.
- Publication of analytical data from Koyukuk Mining District mineral assessment, BLM-Alaska Open File Report 84, *Analytical Results from Mineral Investigations in the Koyukuk Mining District, Northern Alaska*.
- Publication of Stikine area mineral assessment final report, BLM-Alaska Technical Report 51, *Mineral Assessment of the Stikine Area, Central Southeast Alaska*.
- Publication of the economic prefeasibility report for the Stikine area mineral assessment, BLM-Alaska Technical Report 52, *Economic Prefeasibility Studies of Mining in the Stikine Area, Southeast Alaska*.
- A full-scale field program was begun in the Delta River district. An airborne geophysical survey was conducted and supplemented with additional geophysical data acquired from past surveys. A ground geophysics project performed in conjunction with the USGS identified prospective deep mineral deposits in the Delta River Mining District.
- The Aniak Mining District mineral assessment was augmented with an airborne geophysical survey conducted in conjunction with the Alaska Department of Geological and Geophysical Surveys.
- The Data At-Risk program was continued. This program converts old maps, reports, and analytical data into electronic format for inclusion in computer databases and ultimately distribution to the public.
- The Alaska Cost Factors project was started, to update the economic data used in the economic feasibility studies.

2003 PERFORMANCE ESTIMATES

In 2003, significant planned accomplishments will include the following:

- Publication of Koyukuk Mining District mineral assessment final report, BLM-Alaska Technical Report 50, *Mineral Investigations in the Koyukuk Mining District, Northern Alaska*.
- The BLM is continuing a program to provide on-line Internet accessibility to the Juneau Minerals Information Center library.
- Economic modeling for mineral deposit types in the mining districts will be started and databases will be updated; final reports will be published in 2005.
- The Alaska Minerals Information System computerized minerals database will be updated for the Koyukuk and Stikine mineral assessments.

- Internet postings will continue to include the following: current Federal and State mining claims; Federal and State status plats; historical Federal mining claims in Alaska, starting with 2001; State of Alaska Department of Natural Resources Kardex files; and an inquiry system for Alaska Geologic Materials Center. The BLM's historic mineral files in Juneau and Anchorage were scanned and converted to viewable documents that will be available on the Internet.
- The Alaska Cost Factors study will be completed and the results published as a BLM Technical Report.
- Work will continue for the Delta River Mining District mineral assessment, with a final report scheduled for 2005.
- Work will continue for the Aniak Mining District Study, with a final report scheduled for 2006.
- Release by State of Alaska Division of Geophysical and Geological Surveys of the data from the airborne geophysical survey in the Delta River Mining District study, completed in July 2002.
- Release by ADGGS of the data from the airborne geophysical survey in the Aniak mining District study, completed in October 2002.
- The BLM, in cooperation with the State of Alaska has funded an integrated system to make mining claim information on both State and Federal lands available on the Internet at <http://akmining.info>. The system will be tied to the State Records Office and Department of Natural Resources and the BLM lands databases, with computer links to mining claims, title, and land status information.
- Release by ADGGS of the data from the airborne geophysical survey in the Aniak mining District study, completed in October 2002.
- The BLM and USGS, in cooperation with the State of Alaska, U.S. Forest Service, libraries, native corporations, universities, and others, are developing a minerals information system. This minerals information system will collect and organize information addressing library resources, databases, and preservation of physical samples and make the information available through Internet linkages to existing and future data systems with the cooperating agencies and groups. The Liaison Committee expects the minerals information system to be completed by the end of 2004.

Collaborative and Cooperative Management - The following are examples of collaborative and cooperative management activities and projects that will continue to be funded in 2003 in the Alaska Minerals program.

- **Aniak Mining District Study** -This five-year mining district study is being conducted in cooperation with the U.S. Geological Survey, the State of Alaska's Division of Geophysical and Geological Surveys, and several native regional corporations. Mineral assessments ensure effective public and private mineral supply decisions by providing information that is used to identify land use management alternatives and policy options, reliable cost analyses of alternate sources of mineral supply, and mineral extraction technologies.
- **Minerals Data Information Rescue in Alaska/Interagency Minerals Coordinating Group** - The BLM in Alaska works jointly with other agencies to make geologic information and physical rock samples available for public use. Member agencies include the U.S. Geological Survey, BLM, U.S. Forest Service, and the State of Alaska Division of Geophysical and Geological Surveys. The BLM Alaska is cooperating with the ADGGS to

provide electronic access to all publicly held minerals data in Alaska. Projects include the Mining Claims Information System, a statewide interagency bibliography, inventory of acquisitions, storage, and accessibility of minerals data in Alaska.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	2,222	-16
FTE	12	0

The 2004 budget request for Alaska Minerals is \$2,222,000, and 12 FTE, a program change of -\$16,000 from the 2003 requested level.

Information Technology, (-\$16,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

ALASKA MINERALS PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use						
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Access: Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans. (Alaska specific)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase % of areas available with non-energy mineral resources exploration and development that are covered by current management plan based on land use plan evaluations. (Alaska specific)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Baseline Information: Increase % of non-energy mineral resource areas with adequate information (soil survey, vegetation mapping, hydrologic assessments, wildlife assessments, etc) available to support management decisions. (Alaska specific)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Assess Alaska Minerals (number).	40	112	108	138	138	+0

Activity: Realty and Ownership Management

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Alaska Conveyance	\$	36,301	35,067	+205	-2,329	32,943	-2,124
	FTE	254	238	0	0	238	0
Cadastral Survey	\$	14,523	14,022	+127	-204	13,945	-77
	FTE	141	132	0	0	132	0
Land and Realty Mgt	\$	33,752	36,161	+356	-2,472	34,045	-2,116
	FTE	387	377	0	0	377	0
Totals	\$	84,576	85,250	+688	-5,005	80,933	-4,317
	FTE	782	747	0	0	747	0

ACTIVITY DESCRIPTION

The Realty and Ownership Management program supports mission goals of Serving Communities and Resource Use of the Department's Draft Strategic Plan by authorizing many uses of the public lands, including access to and transportation of goods and services across the public lands. This program also ensures that the public lands are properly surveyed and described, providing certainty to all landowners; and consolidates Federal ownership so the public lands can be more efficiently used and managed, through land acquisitions, sales, disposals and exchanges. (See the performance summaries at the end of each subactivity discussion.)

The BLM has authorized nearly 84,000 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 (hydro-power, coal or gas-fired generators, and geothermal) to areas where the



Pipeline right-of-way on public land

energy is used, such as large communities or 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 BLM issues and amends these rights-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	12,936	23,606	4,514	42,720	83,776
Acres	585,000	240,000	52,500	5,316,000	6,193,500
Miles	48,000	19,800	4,338	**	72,138
* 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.					

To assure certainty in land transactions involving the public lands, the Land and Realty program provides cadastral survey products and services to Federal, State, county, and local governments. 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 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's Cadastral Survey program is responsible for carrying out the Trust responsibilities of the Secretary for the survey of Indian assets. The BLM has a statutory responsibility to survey and convey lands to the State of Alaska, Alaska Native Corporations, and individual Native Alaskans among others.

Activity: Realty and Ownership Management

Subactivity: Alaska Conveyance and Lands

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	36,301	35,067	+205	-2,329	32,943	-2,124
FTE	254	238	0	0	238	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Alaska Conveyance and Lands program is \$32,943,000 and 238 FTE.

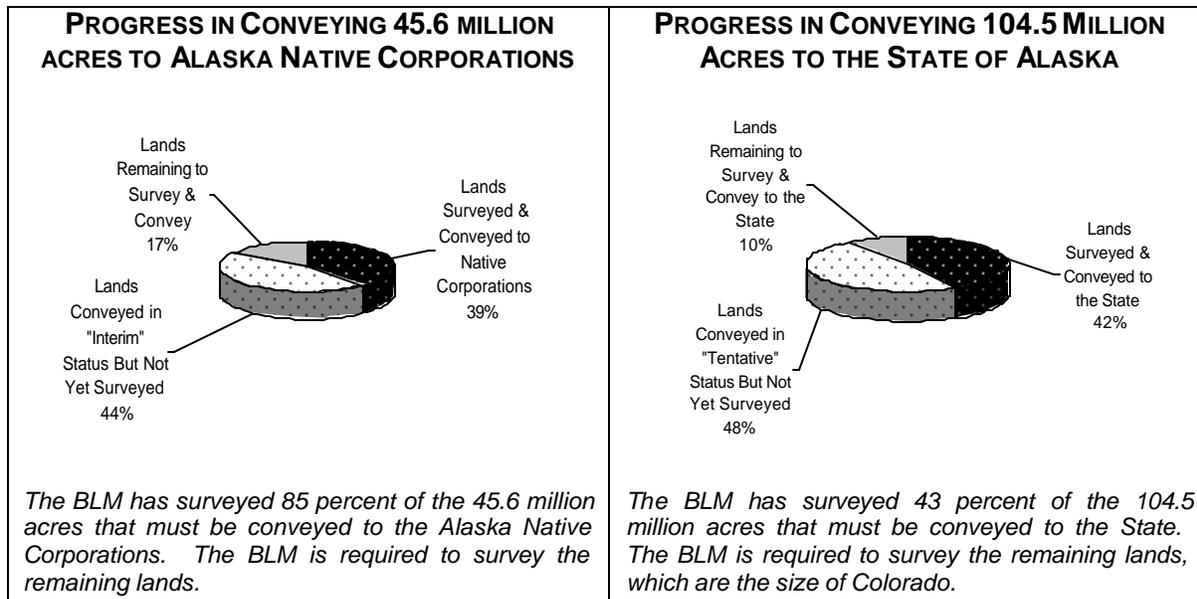
The Alaska Conveyance and Lands program supports the Serving Communities mission goal of the Department's Draft Strategic Plan. A key intermediate outcome measure for this mission goal is to increase the acreage of approved land disposals and conveyances completed, including Alaska conveyances pursuant to ANCSA and ANILCA. The BLM conveys land to the State of Alaska, Alaska Native Corporations, and individual Alaska Natives. These land transfers are crucial to development of strong communities. The focus of the program is the transfer of lands that will best meet the needs of each community. (See the Alaska Conveyance and Lands performance summary at the end of this subactivity discussion.)

The BLM is directly or indirectly involved in managing the 160 million acres of Federal, State, and Native lands in the State of Alaska. Through the Alaska Conveyance and Lands program, the BLM transfers Federal lands to Alaska Natives, Alaska Native Corporations, and the State of Alaska. The transfer process begins with the selection of lands by Natives, Alaska Native Corporations, and the State and ends with an on-the-ground survey and transfer of title. In addition to completing land transfers, through the Alaska Conveyance and Lands program the BLM manages lands in Alaska by determining ownership of submerged lands; administering the townsite trustee program; managing and granting various kinds of easements, rights-of-way applications, and applications for other uses; recovering title to



Cadastral survey of boundaries of a river in Alaska. These surveys are necessary to determine riparian (water) boundaries and ownership of both submerged and adjoining lands.

erroneously conveyed land for re-conveyance to individual Native applicants; and supporting land records automation and modernization initiatives.



The Land Conveyance Program - The BLM is statutorily required pursuant to the *Alaska Native Claims Settlement Act of 1971*, the *Alaska National Interest Lands Conservation Act of 1980*, and the *Alaska Statehood Act* to transfer (or “convey”) a total of more than 155 million acres of Federal lands (an area slightly less than the size of Texas) within Alaska to the State of Alaska, Alaska Native Corporations, and individual Alaska Natives. The conveyance program has been in operation since the mid-1960s with 57 million acres (of 155 million acres) transferred from BLM administration to the State, Alaska Native Corporations or individual Alaska Natives. An additional 72 million acres of the total 155 million acres have been selected by Corporations or the State, are in interim status (either “interim conveyance” or “tentative approval”), and are awaiting final title transfer.

BLM is working to develop a plan, possibly involving legislative proposals to speed up conveyance while also reducing program costs.

The current land transfer process requires resolution of title issues and conflicting claims to the land; determination of any pre-existing rights of Native Alaskan applicants to the land; determination of access rights to and across the lands; and cadastral surveys of the lands to be transferred. To complete the transfers of these lands, the BLM has, through consultation with the State, the Alaska Native Corporations, and individual Alaska Natives, established priorities for completion of surveys of lands selected by the State of Alaska and Alaska Native Corporations. Thousands of inholdings, such as those related to cemetery and historic sites; mining claims; and Native allotments must also be surveyed prior to conveyance of lands to the State or Corporations. Surveys are also required for land exchanges between the Federal government and other parties. Before lands are conveyed to Alaska Native Corporations, the

BLM reserves easements across these lands to allow public access to nearby public lands. This involves surveying and determining the need for and best method for access.

In 2004, priorities for the Alaska Conveyance and Lands program include:

- Resolving 450 pending applications for Native allotment parcels.
- Patenting 100,000 acres of land to the State of Alaska, and patenting 300,000 acres of land to the Alaska Native Corporations, for a total of 400,000 acres patented.
- Assisting certified veterans of the Vietnam War to file for Native allotments.
- Completing 1,000 miles of survey work in relation to the Alaska Conveyance and Lands program and giving final approval to 2,500 miles of existing survey efforts. In 2004, the BLM expects to complete processing the backlog of existing surveys needing approval.
- Continuing the use of Indian self-determination agreements with the twelve Alaska Native corporations for the survey of Native lands.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the major accomplishments in the Alaska Conveyance and Lands program included:

- Resolved 508 applications for Native allotment parcels, which in many cases involved multiple sites, quite often with conflicting claims on the same site.
- Patented 108,000 acres of land to the State of Alaska, and patented 446,500 acres of land to the Alaska Native Corporations. These totals were less than planned for 2002 and less than accomplished in 2001 because of the increasing complexity of the land disposal cases remaining as the BLM nears the end of the land transfer program. These remaining cases require new and revised cadastral surveys and have more title issues and conflicting ownership claims to resolve.
- Assisted certified veterans of the Vietnam War to file for Native allotments.
- Completed 1,180 miles of survey work in relation to the Alaska Conveyance and Lands program and approving 3,540 miles of existing survey efforts. A focus on reducing the backlog by approving the survey work completed in prior years accounts for the increase in performance from 2001 to 2002.
- Continued the use of Indian Self-Determination agreements with thirteen Alaska Native Corporations for the survey of Native lands.



Surveyor in Alaska. Land cannot be transferred without accurate surveys. The BLM has surveyed 85 percent of lands to be transferred to the State of Alaska and the Alaska Native Corporations; factors influencing survey progress include extreme weather conditions, a short surveying season, remote locations, and the large acreage to be surveyed.

2003 PROGRAM PERFORMANCE ESTIMATES

The Alaska Conveyance and Lands program is implementing its Five-Year Strategic Plan, which is an agreement between the BLM and the Alaska Natives, Alaska Native Corporations, the

State of Alaska, and other interested parties. The agreement gives all interested parties the opportunity to participate in all aspects of the conveyance process. Priorities, goals, and timelines for completing various types of work were agreed upon by all participants. The continuation of this strategic plan will be the highest priority for the Alaska Conveyance and Lands program in 2003.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	32,943	-2,329
FTE	238	0

The 2004 budget request for the Alaska Conveyance and Lands program is \$32,943,000 and 238 FTE, a program change of -\$2,329,000 from the 2003 requested level.

Alaska Conveyance, (-\$2,000,000) – At the requested funding level, the BLM will make significant progress in transferring Federal lands in Alaska to other ownerships. The BLM is working to develop a plan, possibly involving legislative proposals, to speed up conveyance while also saving program costs over the long term.

Information Technology, (-\$329,000) The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

ALASKA CONVEYANCE AND LANDS PERFORMANCE SUMMARY

DOI Strategic Goal: Serving Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	48%	--	55%	60%	60%	+0
Intermediate Outcome Goal 4: Promote respect for private property.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (including Alaska conveyances pursuant to ANCSA and ANILCA). (Alaska specific)	700,000	700,000	554,469	400,000	400,000	+0
Cadastral Survey: Increase the percent of boundaries surveyed and monuments upgraded to steel posts and caps. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Approve Cadastral Survey (miles).	1,450	1,400	3,540	3,000	2,500	-500
Complete Cadastral Field Survey (miles).	1,375	950	1,180	1,000	1,000	+0
Process Right-of-Way Grants (number).	15	10	10	12	10	-2
Process Realty Permits/Licenses/Easements (number).	40	10	30	25	25	+0
Conduct Realty Inspections (number).	85	45	125	125	125	+0
Process Alaska Native Allotment Conveyances (number).	528	515	508	515	450	-65
Patent Alaska State Conveyances (acres).	119,800	117,000	108,000	117,000	100,000	-17,000
Patent Alaska Native Corporation Conveyances (acres).	599,200	587,000	446,500	287,000	300,000	+13,000

Activity: Realty and Ownership Management

Subactivity: Cadastral Survey

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	14,523	14,022	+127	-204	13,945	-77
FTE	141	132	0	0	132	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Cadastral Survey program is \$13,945,000 and 132 FTE.



Cadastral Survey of a Civil War Battlefield. Urban sprawl near public lands (National Parks, National Forests, and BLM managed lands) make accurate surveys a critical part of preventing trespass and managing public lands.

The Cadastral Survey program supports the Serving Communities mission goal of the Department's Draft Strategic Plan and fulfills the Secretary of the Interior's responsibility to maintain the Public Land Survey System by creating, identifying, surveying and maintaining the legal boundaries of Federal interest lands, and making this information available to State, tribal, and local governments, local communities, and the public. State and local communities use this information for land use planning and development of emergency response plans, and many other uses. An important intermediate outcome measure for the Serving Communities strategic plan mission goal increase the percentage of townships for which BLM has collected information on real property ownership data that is current, standardized and integrated. The Cadastral Survey program strives to do this through performing cadastral surveys, inputting data in the Geographic Coordinate Data Base, updating and inputting survey data into the Public Land Survey System, and continuing to implement the National Integrated Lands System in partnership with the Forest Service. (See the Cadastral Survey performance summary at the end of this subactivity discussion.)

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. 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 by human activity or simply by the ravages of time. Boundaries that are correctly surveyed, with well-marked and well-maintained boundary markers, support effective decisionmaking and minimize the risk of litigation because of the inadvertent use of the wrong lands.

The Cadastral Survey program provides direct support to the 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. 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. In 2004, the Cadastral Survey program will emphasize survey activities that support the goals of the National Energy Plan – by providing assistance to the energy and minerals programs and the rights-of-way program, by conducting surveys needed for the Energy Policy Conservation Act studies, and by continuing to advance the Geographic Coordinate Data System nationwide.

Examples of activities the program will accomplish in 2004 include:

- The BLM will continue to conduct surveys and collect data for the GCDB system in each State, to meet the Serving Communities mission goal. The BLM expects to approve 6,550 miles of cadastral survey, complete 2,850 miles of on-the-ground surveys, and collect 2,000 townships of GCDB data.
- The BLM will participate on the Federal Geographic Data Committee as the lead agency for cadastral information, and continue to implement the Geospatial Information One-Stop, one of the President's E-Government initiatives, to meet the Serving Communities mission goal.
- The BLM will conduct cadastral surveys in Wyoming and Montana to aid the BLM in leasing public lands for coalbed natural gas production, which is a crucial component of the Resource Use mission goal.



BLM surveyor in Idaho using state-of-the-art Global Positioning System technology to determine precise location information. Note the hand-held computer, which has replaced bulky, suitcase-sized GPS receivers. With this technology, the surveyor has moved his office from a remote location to the seat of a vehicle, on-site, thus reducing costs and increasing efficiency.

- The BLM will continue to perform cadastral surveys in all States to support the Lands and Realty Management program initiatives to grant rights-of-way for energy pipelines and electric transmission lines, which will meet the Resource Use mission goal.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, BLM exceeded all of its planned primary workload targets. BLM's Cadastral Survey program uses state-of-art surveying methods and aggressive partnership arrangements and reimbursable agreements with other Federal agencies to help maximize performance and efficiency.

In 2002, the major accomplishments in the Cadastral Survey program included the following:

- In 2002, the Cadastral Survey program performed 7,625 miles of on-the-ground surveys and established 13,112 survey monuments in 2002 to meet the complex mission of the BLM and other Federal agencies for energy and mineral development, other resource uses, and recreation uses. In 2002, the BLM also approved 1,275 survey plats encompassing 1,364,000 acres. These documents serve as legal notice of the legal boundaries established for managing the Federal lands. The BLM incorporated 2,680 townships into the GCDB in 2002, in continuation of the support for this program. The BLM also collected cadastral data for 4,100 townships, which exceeded the planned number of townships.
- BLM performed cadastral surveys in Oregon, which provide for the marking and posting of legal land boundaries for timber harvesting, mineral extraction, trespass abatement, and other administrative needs. These boundaries support proper management and minimize the risk of litigation. The Oregon offices of the BLM also provided extensive public outreach to promote collaboration and consultation with local governments and surveyors to cooperatively address cadastral survey services.
- The BLM's Oregon State office, in partnership with the BIA and the Yakama Indian Nation, continued implementation of a Cadastral Geographic Information System project on the Yakima Indian Reservation. The BLM's work on this project has identified thousands of acres of lands that were incorrectly billed for water usage and taxes because of incorrect surveys and inaccurate land records. As a result, the Tribe has recovered hundreds of thousands of dollars in compensation.
- The New Mexico State Office processed twenty five percent of the survey approval backlog, and eliminated one layer of supervisory approval, improving efficiency. The New Mexico State Office also completed the final year of a ten-year project to collect GCDB data for the State.
- The cadastral survey services in Utah are used for proper management of new urban development areas that have impacted Federal lands. The Geographic Coordinate Data Base and on-the-ground cadastral surveys provide information for BLM planning efforts, energy projects, rights-of-way, law enforcement, recreation opportunities, fire rehabilitation and fuels reduction projects, and land exchanges.



Cadastral Surveyor in Missouri. Tree canopy prevent use of GPS; however, hand-held computer for collecting data is directly connected to survey equipment, reducing the need for handwritten notes and eliminating transcription errors.

- In Wyoming, the BLM continued to use modern cadastral services for mineral use authorization associated with coalbed natural gas development. Energy development requires accurate location and acreage information and many of the original surveys in this area are more than 120 years old, with many inaccuracies.
- In Arizona, the BLM provided cadastral survey services for the BLM, Forest Service and other agencies to better manage areas of explosive urban growth near Phoenix and Tucson. The Arizona offices of the BLM also continued to perform a number of original surveys for the Navajo Nation, and surveyed boundaries for two National Monuments in Arizona. The cadastral services accomplishments for 2002 included completing 1,346 miles of on-the-ground surveys, setting 2,269 survey monuments, and officially approving 962 miles of surveys that encompassed 216,512 acres of land.
- The GCDB is the basis for the State of Montana's Cadastral Mapping project that has helped the State of Montana, the BLM, other Federal agencies, and the private sector manage cadastral data within a modern information system. The latest application of this system is to provide information for initial fire suppression efforts and is used by interagency fire managers. In 2002, the BLM's Montana offices provided significant support for this project by completing surveys and incorporating survey information into the GCDB system.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the BLM will continue to perform cadastral surveys and input survey data into the GCDB in areas where BLM has high priority management needs, such as areas with energy and mineral development, areas with high urban growth rates near public lands, areas where information is needed for fire suppression, burned area rehabilitation and fuels reduction, and areas where the BLM is beginning land use planning efforts. The BLM will also continue to support the GCDB program, and the Geospatial Information One-Stop initiative.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	13,945	-204
FTE	132	0

The 2004 budget request for Cadastral Survey program is \$13,945,000 and 132 FTE, a program change of -\$204,000 from the 2003 requested level.

Information Technology, (-\$204,000) The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, email support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

CADASTRAL SURVEY PERFORMANCE SUMMARY

DOI Strategic Goal: Serving Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	48%	--	55%	60%	60%	+0

CADASTRAL SURVEY PERFORMANCE SUMMARY

Intermediate Outcome Goal 4: Promote respect for private property.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Title, Boundary and Survey Information: Percent of townships for which DOI [BLM] has data responsibility where real property ownership data are current, standardized and integrated.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Property Disputes: Improve stakeholder and local government satisfaction with integrated land status data sets. (average score) (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Cadastral Survey: Increase the percent of boundaries surveyed and monuments upgraded to steel posts and caps. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Approve Cadastral Survey. (miles)	9,040	7,350	7,625	6,900	6,550	-350
Complete Cadastral Field Survey. (miles)	3,045	2,310	3,360	3,000	2,850	-150
Collect Digital Cadastral Data. (number of townships)	2,130	2,090	4,100	2,090	2,000	-90
Update Digital Cadastral Data. (number of townships)	n/a	2,125	2,680	2,109	2,100	-9

Activity: Realty and Ownership Management

Subactivity: Land and Realty Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	33,752	36,161	+356	-2,472	34,045	-2,116
FTE	387	377	0	0	377	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Land and Realty Management program is \$34,045,000 and 377 FTE.

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



Electrical transmission lines coming from the Jim Bridger Power Plant in Wyoming, on a BLM right-of-way.

The Land and Realty Management program also supports the Serving Communities mission goal of the Department's Draft Strategic Plan, through the authorization of numerous uses of the public lands that benefit communities, local governments and individuals. The end outcome goal of the Serving Communities mission goal is to protect lives, resources and property. 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. (See the Land and Realty Management performance summary at the end of this subactivity discussion.)

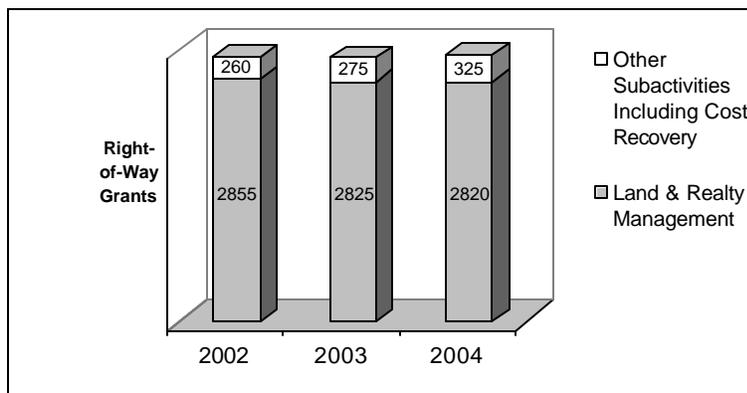
The Land and Realty Management program has many diverse responsibilities relating to the use of the public lands. Through this program, the BLM authorizes the use of public lands for oil and gas pipeline rights-of-ways, electric transmission line rights-of-ways, communication sites, and wind and solar energy production sites. Authorization of these uses contributes to the Resource Use mission goal and the corresponding end outcome goal to ensure optimal value in the use of the public lands for energy production. In addition, 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 also works 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 also works closely with the Department of Defense to coordinate withdrawals of the public lands for military purposes, resolves issues concerning overflights of the public lands, and coordinates management of adjacent military and public lands. The BLM has also recently 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 new responsibilities.

Major priorities that will be addressed in 2004 by the Land and Realty Management subactivity include the following:

Rights-of-Way – Under the *Federal Land Policy and Management Act* and the *Mineral Leasing Act* provisions, the BLM issues rights-of-way grants to authorize the construction, operation, and maintenance of a wide range of projects on the public lands, consistent with the Resource Use mission goal of the Department's Draft Strategic Plan. When issuing these rights-of-way, the BLM develops terms and conditions to support the Resource Use end outcome goal to enhance public benefits and promote responsible uses of the public lands, and the BLM strives to ensure that the public lands are used in a way to ensure optimal value for energy production. Many of these right-of-way grants are related to energy development, such as rights-of-way for petroleum pipelines; electric power lines; energy development and distribution facilities; roads; water facilities; and communication sites needed for energy development. 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.

The studies, surveys and environmental analyses required to process rights-of-way applications are funded through a combination of funds appropriated through this subactivity and fees paid by applicants for rights-of-ways. Over the past two years, the BLM has processed a total of 6,000 amendments, revisions, and new rights-of-way applications. The demand for all types of rights-of-way applications is expected to increase over the next few years due to economic changes in the utility industry, increased energy development, and changes in technology. In 2004, the BLM will continue to place a priority on the processing of right-of-way applications necessary for energy development on the public lands, consistent with the Department's Draft

Strategic Plan Resource Use mission goal and the end outcome goal to manage the public lands to promote responsible use and ensure optimal value for energy production. BLM has asked for a funding increase in 2004 to assist in processing the energy-related rights-of-way applications. However, due to the increased demand for rights-of-way from energy producers and transporters, the BLM anticipates an increase in the backlog for energy related rights-of-way from 1,750 to 1,860 cases, even with the proposed increase in funding for rights-of-way processing and studies. The proposed increase of \$300,000 for 2004 for non-renewable energy rights-of-way will allow the BLM to process an additional 45 rights-of-way and perform several studies that will assist the BLM to issue rights-of-way in the future in an expedited fashion. (for more details on this proposed increase, see the discussion in the Justification of 2004 Program Changes section of this subactivity discussion) The proposed cost recovery regulations will allow the BLM to fully recover costs for 50 additional rights-of-way. These 50 rights-of-way will be processed but performance will be accounted for in the cost recovery program, rather than in the Lands and Realty Management program. Therefore the performance goal for 2004 is 2,820 rights-of-way, which is 5 less rights-of-way than in 2003, due to 50 rights-of-way that will be counted elsewhere and an increase of 45 rights-of-way counted in the Lands and Realty Management program.



The proposed increase of \$300,000 in 2004 will allow the BLM to process an additional 45 rights-of-way. The implementation of cost recovery regulations in 2004 means that 50 rights-of-way will be counted in the "other" category rather than in the Lands and Realty Management category.

In 2003, the BLM estimates it will collect more than \$10 million in cost-reimbursement fees from applicants for rights-of-way grants, amendments and revisions, and the BLM anticipates collecting an additional \$2 million from these applicants in 2004, as a result of revised regulations to allow recovery of additional costs.

Renewable Energy - The development of renewable energy resources is a goal of the President's National Energy

Policy and an important aspect of the Department's Draft Strategic Plan mission goal of Resource Use, through the end outcome goal to manage public lands to promote responsible use and ensure optimal value for energy production. The BLM anticipates increasing interest in the use of public lands for renewable energy development, due to recently enacted laws in some States requiring energy companies to provide a portion of their products from renewable energy sources. In 2004, BLM will conduct studies necessary to evaluate and process the increasing number of applications for rights-of-way for the siting of wind and solar energy projects and applications for rights-of-way for electric transmission lines from these projects. Principal areas tentatively identified for development are in Nevada, Idaho, Oregon, Arizona, and Utah. Initial work in this area will include preparation of a programmatic environmental impact statement for Nevada, which will provide authority for applicants to perform studies on potential wind energy sites, and support the authorization of new sites. The BLM will also

participate with the Department of Energy's Renewable Energy Laboratory on wind and solar energy studies.

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



A dam on public lands.

Use Authorizations - Through the Land and Realty Management program, the BLM authorizes the use of public lands for activities such as commercial filming. States, local government and qualified non-profit organizations who operate recreational facilities 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. The Desert Land Act of 1877 allows parties to obtain title to certain arid public lands if they can reclaim the lands and establish irrigation systems to support agriculture. The BLM spent \$180,000 in 2002 processing these applications. The Administration will propose a repeal of this authority, as FLPMA provides alternative authority for sale of land that is suitable for agricultural purposes.

Land Sales, Exchanges, Disposals and Withdrawals - The BLM adjusts boundaries of public lands to more efficiently manage the public lands, through sales, land exchanges, acquisitions, disposals, withdrawals and revocation of withdrawals. For example, in some cases the BLM disposes of lands that are in small parcels and isolated from other public lands. These parcels are difficult to manage due to the distance from other public lands. The BLM may sell or exchange these lands for privately-owned lands near other Federal lands or within the boundaries of a BLM-managed area. Adjusting the boundaries of public lands in this manner is consistent with the Serving Communities mission goal of the Department's Draft Strategic Plan and associated intermediate outcome measures to increase the acreage of approved land disposals and increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution.

The *Federal Land Transaction Facilitation Act of 2000* authorized the BLM to use proceeds from land sales to acquire privately owned in-holdings and other lands with exceptional resource values within certain areas managed by the BLM, U.S. Forest Service, U.S. Fish and Wildlife Service, and National Park Service. To qualify, lands sold must have been identified as suitable

for disposal through a land use plan in effect on July 25, 2000, the date of enactment of FLTFA. Proceeds are used by the Secretary of the Interior. The BLM had sold lands and received exchange equalization payments totaling \$3.6 million as of the end of 2002; these funds will be used beginning in 2003. The BLM plans two sales in 2003 and anticipates that these sales will generate \$26.5 million; a portion of these proceeds will be used by BLM in 2004 to purchase lands. However, the BLM does not anticipate further sales of similar values in 2004.

The Administration will propose legislation to amend the *Federal Land Transaction Facilitation Act* to additional receipts for land acquisition and to allow the BLM to use a portion of the land sale receipts to enhance natural or cultural resource values on public lands.

The BLM's land exchange program has undergone a number of evaluations over the past few years and several deficiencies have been identified. The BLM began a further evaluation of the program in late 2002, which will continue in 2003. It is anticipated that as a result of this evaluation, additional steps will be required to complete exchanges and that therefore using the exchange process will be reduced in 2003 and 2004. In addition, in 2004 more lands that are suitable for disposal will be sold through the FLTFA authority rather than exchanged. Therefore the BLM anticipates 80 exchanges will be undertaken in 2004, a decrease of 38 from 2002 and 40 from the 2003 planned level.

Each year the BLM reviews lands that have been withdrawn for specified purposes, revoking the withdrawals when appropriate to allow more uses of the lands. This is consistent with the Serving Communities mission goal of the Department's Draft Strategic plan, and the related intermediate outcome measure to increase the acreage of revocation of unneeded withdrawals of public 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 vary from year to year, depending on the other uses proposed for the lands. The BLM will continue to review withdrawals in 2004, and anticipates revoking withdrawals for 300,000 acres in 2003 and 200,000 acres in 2004; however, the acres for which withdrawals are revoked could vary depending on the terms of each individual withdrawal.

Military Base Closure Issues - Many military bases were created from public lands; as the military closes these bases, the BLM must process the relinquishment of the withdrawal and resolve issues such as hazardous waste contamination before accepting the relinquishment. After relinquishment, the BLM assumes responsibility to manage the lands. The BLM anticipates an increased workload over the next few years to process the relinquishments and a corresponding increase in lands managed by the BLM, with an estimated \$100,000 of expenses in 2004 and a much larger increase in workload in 2005.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Accomplishments in 2002 include:

- Authorized 850 leases and permits for various uses of the public lands. This does not include 400 permits for geophysical exploration authorized by Land and Realty Management staff, which were funded by and reported in the Oil and Gas Management program.

Right of Way Planned vs. Actual Accomplishments			
	2002 Plan	2002 Actual	% of Planned
Right of Way Actions	6,000	5,600	93.3 %
Right of Way Grants Issued	[2,865]	[2,855]	[99.7%]

- Completed 5,600 right-of-way actions, including 2,855 new rights-of-way grants. New right-of-way grant processing is often more time intensive than processing other right-of-way actions, such as assignments. The BLM had planned to complete 6,000 right-of-way actions in 2002. The decline of 400 in performance was due to staff working on land use planning and studies for locations and terms and conditions for new rights-of-way corridors rather than on actual right-of-way actions. Right of way actions include some activities such as assignments and cancellations, that do not result in the issuance of a grant. In 2002, BLM achieved 93% of its target for all right of way actions, and nearly 100% in the area of greatest concern to the Bureau’s customers, the issuance of actual grants, amendments, and renewals.

- Issued 149 Recreation and Public Purpose leases or patents.

- Revoked withdrawals on 2,000,000 acres, more than twice the amount planned for 2002, and more than anticipated for 2003 or 2004. The large difference was due to two revocations of large acreages for which the BLM had not planned. One was revocation of a 900,000 acre withdrawal for oil shale development in Colorado, which opened the lands to surface entry and mining, and one was a cancellation of a large acreage withdrawal that had been planned for Oregon, which is counted as a revocation. The large number of acres for which withdrawals were revoked in 2001 represents in part a concentrated effort in the State of Arizona to evaluate the applicability of numerous Bureau of Reclamation withdrawals, resulting in a large number of revocations, and several other large acreage revocations. Revocations of withdrawals often have lead times of one to two years due to the need to review records and prepare environmental analyses and other documentation; therefore the revocation workload varies from year to year.



Windmill on BLM right-of-way. New style tower has streamlined structure.

- Completed 123,791 acres of land exchange and acquisitions, which was greater than the 100,000 acres anticipated in 2002. The BLM processed 118 land exchange cases, less

than the 229 cases planned for 2002, in part because a study of the land exchange process was underway in 2002, as discussed above. In 2003 the BLM is conducting a further evaluation of the land exchange program and expects the number of cases processed in 2003 and 2004 to decline further from the 2002 actual performance. In addition, in many areas, realty personnel have focused on updating land use planning documents rather than on land exchanges. The land use planning effort will eventually result in different lands being designated as suitable for disposal and therefore available for land exchanges.

- Completed 3,120 realty inspections, significantly more than the 2,270 planned. This was due to field office staff conducting compliance inspections while in the field for other purposes. Field office staff will continue to combine compliance inspection visits with other business when in field locations.

Examples of innovative methods of completing work include the following:

- To meet the growing demand for major energy related right-of-way projects, BLM in Arizona hired three project managers to assist in managing this workload. A standard “tool kit” which includes a pre-application packet; templates for memoranda of understanding and cost recovery agreements; and statements of work for the various components of third-party contracting was developed for use in processing applications. This tool kit has significantly improved the ability of the BLM Arizona State Office to process right-of-way applications in a timely fashion, and the use of project managers to coordinate the work has resulted in the increased efficiency from program staff. A large portion of the cost for these project managers is reimbursed through recovery of expenditures from right-of-way applicants, allowing more use of Land and Realty subactivity funds for the processing of non-reimbursable applications.



BLM power line right-of-way in California

In California, Pacific Gas and Electric Company recently requested reauthorization of several rights-of-way for electrical transmission lines crossing over lands administered by four separate Federal agencies, including the BLM. The original rights-of-way were authorized prior to the enactment of the National Environmental Policy Act and the Endangered Species Act. Several species listed as threatened or endangered under the ESA are present in the area of the electric transmission line. The four Federal agencies, PG&E and the U.S. Fish and Wildlife Service consulted and cooperated to develop conservation plans to protect the species

while allowing PG&E to continue to operate the transmission lines. The conservation plan was then adopted as a term of the right-of-way authorization.

- BLM in Colorado, Idaho, Montana and New Mexico completed land exchanges or other land acquisitions which were critical for wildlife habitat management or provided access to public and areas, including prime recreational use sites.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the Land and Realty Management program will continue to support the Resource Use and Serving Communities mission goals of the Department's Draft Strategic Plan, and support the President's National Energy Policy. The BLM will place a priority on processing right-of-way and use authorizations for energy-related projects. In January, 2003, the BLM released a report on renewable energy development, and will begin preparation of an Environmental Impact Statement to analyze wind energy development in the State of Nevada.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	34,045	-2,472
FTE	377	0

The 2004 budget request for the Lands and Realty Management program is \$34,045,000 and 377 FTE, a program change of -\$2,472,000 and 0 FTE from the 2003 requested level.

Non-Renewable Energy Rights-of-Way Actions, (+\$300,000) - Additional funds are



A wind farm in California. BLM grants a right-of-way for the wind farm, and for the electrical transmission lines carrying the electricity to the city of Los Angeles. Note the tower structures; new structures have fewer cross bars to decrease harm to birds.

requested to process additional rights-of-way applications for energy-related electric lines, oil and gas distribution lines and other rights-of-way needed for energy development on the public lands. These actions will contribute to the Resource Use mission goal of the Department's Draft Strategic Plan and the associated intermediate outcome measure to effectively manage and provide incentives for access and development. With this increase, the BLM's Yuma Field Office in Arizona will enter into contracts for NEPA and other studies needed to process rights-of-way applications and determine where modifications to transmission line corridors or additional corridors are needed in the area, and will fund the non-cost recoverable portion of three additional large right-of-way projects. The Yuma Field Office is experiencing

an increase in applications for high-voltage power lines and large-diameter gas transmission lines across the public lands in the area, as the energy companies transmit gas and electricity to the West Coast. This increase will also allow the BLM to pay for the non-cost recoverable

portion of processing twenty smaller scale right-of-way projects in Colorado and twenty in Idaho, by funding the use of contracts for environmental analyses associated with processing the rights-of-way applications. In addition, a portion of the increase will allow the Wyoming State Office to update and maintain a database that will assist in processing rights-of-way and energy development applications in the Upper Green River Basin, and allow the New Mexico State Office to compile Geographic Information Systems to be used for more efficiently processing rights-of-way applications in the future.

Renewable Energy Initiatives, (+\$300,000) - To meet increased industry demand for wind energy projects, the BLM will use this increase to perform land use plan amendments and environmental studies to analyze the potential for wind energy development in Idaho, the Rich Mountains area of Utah, and White Pine County in Nevada. The BLM's Idaho Office is currently performing studies of impacts to wildlife, cultural resources, and visual resources, and conducting NEPA analyses and land use plan amendments in Idaho for five wind farm project proposals and the associated rights-of-way for transmission lines and roads to the projects. The five projects cover more than 40,000 acres of public lands. The requested increase will pay a portion of the non-reimbursable costs for these studies in each of these areas.

Cost Recovery - Rights-of-Way, (-\$2,000,000) - The Bureau plans to publish regulations in 2003 to allow collection of additional fees from applicants for rights-of-ways. The cost to process rights-of-way grants is funded by a combination of funds from the Lands and Realty subactivity and funds collected as fees from applicants. On average, the BLM recovers 50 percent, or \$2,500 on each right-of-way application; the proposed regulations will recover 80 percent for each application, or \$2 million, in 2004. In anticipation of the implementation of these regulations and additional cost recovery capability in 2004, the BLM proposes a reduction of \$2,000,000 in 2004. The proposed reduction will not impact the number of applications that will be processed in 2004.

Cost Recovery - Recreation and Public Purpose Act, (-\$500,000) - The Recreation and Public Purposes Act authorizes the sale or lease of public lands for recreational or public purposes, to States, local governments, and qualified non-profit organizations. The BLM currently does not recover costs from these applicants, and will propose regulations in 2003 to allow recovery of up to 45 percent of the anticipated \$1,100,000 cost to process these applications in 2004. In anticipation of the implementation of these regulations, the BLM proposes a reduction of \$500,000 in 2004. The proposed reduction will not impact the number of applications that will be processed in 2004.

Information Technology, (-\$572,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

Reductions to specific BLM IT systems are also proposed. These reductions are possible because of deferring or canceling system enhancements on the Management Information

System; the Federal Human Resource Information System; the Smart Card program; the Corporate Metadata Repository; the IT Enterprise Information Portal; LAWNET, which tracks law enforcement incidents and responses; Tivoli, a management tool that permits updates of software from remote locations; and Nobility, which standardizes the Bureau's efforts to automate the NEPA process.



A pipeline under construction on a BLM right-of-way. Note the electric transmission lines on both sides of the pipeline.

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY						
DOI Strategic Goal: Resource Use						
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- energy.						
Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Permit Processing: Reduce to X the actual number of pending cases of permits and lease applications that are in backlog status for fluid energy minerals (APD's), solid energy minerals (LBA's) and rights-of-way:						
Energy Related Rights-of-Way Backlog	1,400	1,600	1,620	1,740	1,860	+120

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY						
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Satisfaction Rating: Improve stakeholder satisfaction rating with energy resources permitting process. (rights-of-way)	54.0%	--	54.4%	No Survey in FY 2003	60.0%	+5.4%
Baseline Information: Increase % of energy resources areas with adequate information (energy resource assessments, soil surveys, vegetation mapping, site surveys, hydrologic assessments, archeological inventories, wildlife and habitat assessments) to support management decisions. (rights-of-way)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
DOI Strategic Goal: Serving Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	48%	--	55%	60%	60%	+0
Intermediate Outcome Goal 4: Promote respect for private property.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (including Alaska conveyances pursuant to ANCSA and ANILCA). (Lower-48 specific)	246,300	338*	364	350	350	+0
Land Exchanges, Acquisitions, and Withdrawals: Increase the number and acreage of land exchanges and acquisitions to improve land tenure distribution; increase the acreage of revocation of unneeded withdrawals of public land to improve resource management:						
Land Acquisitions/Exchanges (acres)	100,000	100,000	123,791	90,000	80,000	-10,000
Withdrawal Revocations (acres)	4,792,000	1,021,000	2,000,000	300,000	200,000	-100,000

LANDS AND REALTY MANAGEMENT PERFORMANCE SUMMARY						
Primary Outputs:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Process Realty Permits/Licenses/Easements. (number)**	815	700	850	820	800	-20
Process Right-of-Way Grants. (number)***	2,950	2,865	2,855	2,825	2,820	-5
Process Recreation and Public Purpose Actions. (number)	174	160	149	160	150	-10
Process Withdrawal Actions.	8,314,000	2,000,000	2,108,000	1,500,000	1,000,000	-500,000
Process Land Disposals. (number)	n/a	260	285	275	275	+0
Process Land Exchanges. (number)	new	229	118	120	80	-40
Support Hydropower Licensing. (number)	new	new	new	5	5	+0
Process Land Acquisitions through Purchase/Donation. (number)	130	82	73	83	75	-8
Conduct Realty Inspections. (number)	2,330	2,270	3,120	3,475	3,400	-75
*Measure changed from acres reported in FY01 to "Number of Cases Completed in FY02." **Does not include geophysical permits. ***Measure changed to include only ROW grants, amendments and renewals.						



Pipeline right-of-way on public land in Wyoming. The pipeline is under construction.

Activity: Communication Site Management

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Fee Collection \$(000)	1,997	2,000	0	0	2,000	0
Offsetting Fees \$(000)	-2,000	-2,000	0	0	-2,000	0
FTE	30	30	0	0	30	0

2004 PROGRAM OVERVIEW

The 2004 budget request for the Communication Site Management program is \$2,000,000 and 30 FTE. This request is to be offset by \$2,000,000 in rental fees which are collected in 2004 from the holders of right-of-way leases for communication uses and facilities sited on public lands.

The Communication Site Management program supports the Resource Use mission goal of the Department's Draft Strategic Plan, and the end outcome goal to manage the public lands and resources to enhance public benefits and promote responsible use. A key intermediate outcome goal is to effectively manage the public lands, providing access and incentives for development. The Communications Site Management program provides access to the public lands for commercial, private and governmental entities that need to site transmission towers and other communications equipment on the public lands. (See the "Communication Site Management Performance Summary" at the end of this subactivity discussion.)

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

BLM processes applications for communications sites from commercial, private, and governmental entities under Title V of the *Federal Land Policy Management Act*, and issues a right-of-way use authorization for the communication site. To date, BLM has authorized over 3,300 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 without further approval from the BLM.

Both the *FLPMA* and the *Telecommunications Act of 1996* require holders of communication rights-of-way (unless specifically exempted by statute or regulation) to pay a fair market value rent for locating communications equipment on the public lands. Of the 3,300 total authorizations, nearly half 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% 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 \$2,000,000 in 1996, to over \$3,800,000 in 2002.

Since 1996, Congress has authorized the BLM to retain \$2,000,000 of the total rent fees collected, to be used specifically to improve the management and administration of the communication use program. Prior to 1996, BLM had implemented very few communication site management plans, had a significant backlog of pending applications to process, and was collecting rent based on outdated appraisals. By appropriating a portion of the total rent funds collected in the program, Congress has provided the BLM with the necessary funds to greatly improve the overall management and administration of all communication uses located on public land.



Communication site right-of-way in Montana. The right-of-way grant allows the building and the tower.

In 2004, the BLM expects to continue these improvements by providing excellent customer service to current and potential holders of communication use authorizations. Major priorities that will be addressed in 2004 by the Communications Site Management program include the following:

Communication Site Management Plans - BLM anticipates completing 25 draft communication site management plans, and 15 final communication site management plans.

Right-of-Way Grants - BLM anticipates that the number of new rights-of-way grants and leases issued, as well as other related actions, such as assignments, amendments, and renewals, will continue to decrease to a total of 75. This reduction is due to the preference of new users to collocate in existing facilities, bypassing the authorization and approval process of the agency. This results in the need for fewer new sites and facilities.

Training Opportunities —BLM will continue to offer training to agency and industry personnel on the administration and siting of communication uses on public land. Additional training will be directed to line managers and emphasize the tools available, as well as, the role and responsibilities of these decision makers in the communication site management program.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, the major accomplishments in the Communication Site Management program included the following:

- Administered over 3,300 communication use authorizations, including the inventorying of the types and number of communication uses within each authorized facility.
- Collected \$3,810,651 in rental fees from 1,700 holders of communication use leases and rights-of-way that are subject to the payment of rent.
- Initiated programs in Idaho, Montana, Wyoming and Utah to develop, over a 5 year period, site management plans on all high-priority sites in these States. These States completed 12 draft communication site management plans, which will be finalized in 2003.
- Completed and implemented 10 final communication site management plans, which significantly exceeded the planned target number of completing six communication site management plans.
- Processed 146 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. This exceeded the planned target of 110 right-of-way actions.
- Completed 91 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 79 compliance inspections.
- Trained 54 agency and industry employees on communication use policy and wireless system technology, and trained nearly 200 BLM and U.S. Forest Service line managers on their role and responsibilities in the communication site management program.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The number of right-of-way actions processed may continue to decrease as a result of regulatory changes the BLM made in 1995 and 1996. Under these regulations, a new communication site user may locate in an existing communication site as a tenant to the existing holder of the right-of-way authorization, rather than acquiring a new, individual right-of-way authorization. Therefore the BLM anticipates a reduction in right-of-way applications as

prospective communication site users exercise their right under agency regulations to become communication site tenants. The BLM will place more emphasis on site administration and management and therefore expects the number of compliance inspections to increase. In addition, programs to develop communication site management plans for high priority locations will be initiated for Alaska, Arizona, California, New Mexico, Colorado, and Nevada, with the goal of completing communications site management plans in these States within 5 years. The BLM expects to complete twenty draft communication site management plans and ten final communication site management plans in 2003. BLM will also train 60 agency and industry personnel on the siting and administration of communication uses on public land, plus train 50 BLM line managers on their role and responsibilities in the communication site management program. In 2003, the BLM expects to collect \$4,000,000 in rental fees.

COMMUNICATION SITE MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use						
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value.						
Intermediate Outcome Goal 1: Effectively manage and provide incentives for access and development.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Permit Processing: Minimize the backlog of use authorizations exceeding regulatory time-frames for processing – report actual number of pending cases of permits and lease applications that are in backlog status for communication site rights-of-way. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Satisfaction Rating: Improve stakeholder satisfaction rating with rights -of-way permitting process. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Rights-of-Way Grants. (# actions)	204	110	146	107	75	-32
Conduct Realty Inspections. (number)	105	80	90	100	100	+0

Activity: Resource Protection

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Resource Mgt	\$	33,000	47,301	+256	+589	48,146	+845
Planning	FTE	225	252	0	0	252	0
Resource Protection & Law Enforcement	\$	11,930	12,112	+91	+2,595	14,798	+2,686
	FTE	85	83	0	+7	90	+7
Hazardous Materials Mgt	\$	16,687	16,814	+146	-234	16,726	-88
	FTE	127	121	0	0	121	0
Totals	\$	61,617	76,227	+493	+2,950	79,670	+3,443
	FTE	437	456	0	+7	463	+7

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 Draft 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 subactivity supports the Serving Communities mission goal from the Department's Draft Strategic Plan by providing for the protection of the lives, resources and property. Key intermediate outcome measures of performance include reducing the number of illegal incidences leading to damage or loss to Federal or private property located on Bureau-managed or influenced lands (see the performance summaries at that end of each subactivity discussion).

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

Activity: Resource Protection

Subactivity: Resource Management Planning

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	33,000	47,301	+256	+589	48,146	+845
FTE	225	252	0	0	252	0

2004 PROGRAM OVERVIEW

The 2004 budget request for Resource Management Planning is \$48,146,000 and 252 FTE.

The BLM's land use plans provide land use allocations and management direction for every land and resource-based action on public lands. This subactivity supports the Resource Use mission goal from the Department's Draft Strategic Plan, by enabling the BLM to manage or influence public resources to enhance public benefit, promote responsible use, and ensure optimal value. This subactivity also supports both the Resource Protection and the Recreation mission goals. Key intermediate outcome measures include increasing the percent of areas with energy resources available for exploration and development that are covered by current management plans (see Resource Management Planning performance summary at that end of this subactivity discussion). In 2004, the BLM will build on progress made since 2001 in making developing and updating plans through close communication, cooperation, and consultation with local citizens, stakeholders, and county, State, and tribal and other Federal agencies. The Resource Management Planning program in 2004 will ensure that:

- Sound resource management decisions are based on land use plans that address public needs and concerns, resource development needs, and land condition. Sound decisions also incorporate regional analyses and the best available scientific data and information.
- Mechanisms are in place for monitoring and assessing the effects of the BLM's actions on the health of the public lands.
- Collaborative partnerships are developed and maintained for public land management, resulting in land use plans that are coordinated and consistent with the plans of local and tribal governments, as well as State and other Federal agencies.
- New plans, plan revisions, and plan amendments are prepared as needed and are consistent with planning guidelines. Integrated multi-jurisdictional regional planning efforts are emphasized where appropriate.
- The most critical plans and amendments are expedited to address national energy needs and management of sensitive resources.

The focus of the planning program in 2004 will be on addressing national issues such as renewable and non-renewable energy development; urban growth; the mitigation of both the effects of wildland fire and the accumulation of hazardous fuels; and endangered species consultation through collaborative planning efforts with tribal, State, other Federal and local community governments, as well as local citizens and stakeholders.

In 2004, 62 percent of the Resource Management Planning budget (\$30 million) will be allocated to specific land use planning projects (see 2004 Project Summary Table below for a listing of the major projects). The remaining 38 percent (\$18 million) serves as program funding for the BLM National, State, and field offices. BLM uses this funding to maintain existing land use plans with minor plan amendments, tracking the implementation of land use plan decisions, monitoring results, and evaluating land use plans.

Nearly all 262 million acres of public lands and 700 million acres of Federal mineral estate managed by the BLM are included in land use plans that guide resource allocations and day-to-day decision-making. Over the past two decades, the magnitude and complexity of resource issues relating to management of public lands have grown at a rate that exceeded the BLM's ability to resolve existing land use conflicts, much less complete and maintain the systematic and comprehensive planning needed to meet expected demands over the next several decades. Most of the Bureau's land use plans were developed in the 1970s and 1980s and are now being updated to adequately address current resource demands and conditions. Changing demands and conditions include:

- Increasing demand for new energy sources as evidenced by the development of coalbed methane and the likelihood of thousands of new deep gas wells.
- New additions to the National Landscape Conservation System.
- New standards to implement the Clean Water Act and Clean Air Act.
- Listing of additional species under the Endangered Species Act.
- Rapid population growth in the West resulting in changed economic and social conditions.

In 2004, the BLM will be in the fourth year of a major effort to update its land use plans. The Bureau expects to have completed 35 new land use plans and 170 plan amendments over this four-year period. Additional information on the Resource Management Planning program, including a map showing plans initiated since 2001s, appears in the General Section (Section I).

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM was provided an increase of \$7 million in 2002 to develop new and ongoing land use plans, revisions, and plan amendments. Planning projects focused on mandates from Congress, the Administration, and the courts, as well as high-priority national issues such as energy development and newly designated conservation areas. The BLM exceeded expectations for several key outputs (evaluating land use plans, completing preparation plans, and completing scoping reports). However, the BLM experienced delays for other outputs, primarily because partners (States, counties, and others) requested additional time to better contribute to the collaborative process.

In 2002, major accomplishments in this program included the following:

- Completed evaluations of all of its 162 existing land use plans. A plan evaluation is used to determine whether a land use plan still serves as an effective guide for the management of the public lands. Evaluations are used to prioritize new planning starts and identify plan amendment needs over the 10-year planning schedule.
- Completed 26 land use plan amendments and entered the final stages of 6 land use plans.
- Developed technology to improve the planning and NEPA processes and to make better business decisions. For example, in Colorado, two field offices tested the Computer Assisted Resource Assessment Tool which enables specialists and managers to analyze and incorporate special data into NEPA documents.
- Encouraged renewable energy development by amending land use plans to allow for the testing and development of wind energy farms. Wind energy production was not addressed in older land use plans and this increasingly popular source of energy is being analyzed in the context of its benefits and compatibility with other resource values.
- Worked with local communities to address issues that were of great concern to them. For example, in Nevada, BLM completed the Southern Washoe County Urban Interface Plan Amendment, a collaborative, multi-jurisdictional planning effort with Washoe County and other agencies, in an area of rapid urban growth and wildland community interface. Washoe County helped lead the planning process thus gaining wide public support in this effort to promote orderly growth while retaining key open space and quality of life for local residents.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the BLM expects to complete or initiate the following planning projects:

- Complete eleven new land use plans: Gila Box NCA and Las Cienegas National Conservation Area RMP (AZ); Headwaters Forest Preserve Management Plan (CA); Lower Potomac River Coordinated Management Plan (VA); Judith, Valley, and Phillips RMP (MT); Farmington RMP (NM); Nevada Test and Training Range RMP and Red Rock NCA GMP (NV); Lakeview RMP and Southeastern Oregon RMP (OR); Snake River RMP (WY).
- Amend 55 existing land use plans.
- Initiate the development of 8 new land use plans to be completed over the next three years.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	48,146	+589
FTE	252	0

The 2004 budget change for Resource Management Planning is \$48,146,000 and 252 FTE, a program increase of +\$589,000 from the 2003 requested level.

Land Use Planning, (+\$1,000,000) - These funds would contribute to the Resource Use mission goal from the Department's Draft Strategic Plan by increasing the area of BLM-managed lands and waters with current resource management plans in place. These funds also support the Department's intermediate goal of improving information and assessments used for decision-making. The additional funds will enable the BLM to initiate a new land use plan in Lander, Wyoming, which will address energy development and other natural resource issues.

In 2004, the Bureau expects to use the total request of \$48 million to complete new 18 plans and amend 47 existing plans begun in prior years. BLM will also continue the development or amendment of 75 plans that are currently underway and initiate an additional 13 plans. New land use plans and amendments of existing plans will address demands for increased oil, gas, and coal leasing; fire and fuels management; public health and safety; mandated plans for National Conservation Areas and National Monuments; and early avoidance or resolution of prospective litigation, appeals, and protests.

Additional funds will help bring the BLM land use planning process into an electronic business climate and allow better public access to decision making. These advancements will support standardization as required in Executive Order 12906, as well as building Geographic Information System capability consistent with the BLM's policy. This technology is critical to the BLM's goal of improving the quality and accessibility of resource information while reducing planning costs.

The BLM and U.S. Geological Survey will continue to ensure that the most up-to-date science and assessment information is incorporated into the BLM's land use plans. The USGS has signed a Memorandum of Understanding with BLM and will work with the BLM to review scientific information in the land use plans and ensure the quality of each plan. As the lead science agency for the Department, the USGS will help the BLM, where feasible, to obtain important research and assessment information to produce high-quality land use plans.

All major proposed 2004 planning projects are shown in the 2004 Project Summary Table (below).

Information Technology Reductions, (-\$411,000) – The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

2004 PROJECT SUMMARY TABLE - LAND USE PLANNING

State	Planning Effort	2003 (\$000)	Change (+/- \$000)	2004 (\$000)	Completion Date (FY)	Public Concerns
AK	Ring of Fire RMP - Anchorage	1,300	(500)	800	2005	Oil&Gas Leasing, Recreation, Wilderness, Wild & Scenic Rivers, Subsistence
	East Alaska RMP - Glennallen	524	0	524	2005	Mineral Leasing, Off Highway Vehicles, Recreation
	Kobuck-Seward Peninsula RMP	0	390	390	2006	Oil&Gas Leasing, Coal Leasing, Minerals, Off Highway Vehicles
	Total	1,824	(110)	1,714		
AZ	Agua Fria NM RMP, Bradshaw Amendment	1,309	(659)	650	2005	Cultural, Recreation, Urban Interface
	Grand Canyon-Parashant NM RMP, Vermillion Cliffs NM RMP, & Arizona Strip RMP Revision	840	0	840	2005	Transportation, Access, Range Health, Restoration, Visitor Use, Wilderness
	Lake Havasu RMP	434	166	600	2005	Resource Protection, Recreation, Transportation, Access
	Ironwood NM RMP, Sonoran Desert Conservation Plan Amendment	900	(200)	700	2005	Transportation, Access, Utility Corridors, Special Status Species, Range Health, Recreation, Wilderness
	Sonoran Desert NM RMP, Phoenix South RMP	1,000	(100)	900	2005	Transportation, Access, Utility Corridors, Special Status Species, Range Health, Recreation, Wilderness
	Yuma FO RMP Revision	0	400	400	2006	OHV, Recreation, Urban/wildland Interface

State	Planning Effort	2003 (\$000)	Change (+/- \$000)	2004 (\$000)	Completion Date (FY)	Public Concerns
	San Pedro Riparian NCA RMP Development	0	100	100	2006	Livestock Grazing, Recreation, Resource Protection/Restoration
	Total	4,483	(293)	4,190		
CA	California Coastal NM RMP	264	(139)	125	2004	Wildlife, Cultural Resources, Interagency Management
	Santa Rosa - San Jacinto NM RMP	670	(620)	50	2004	Legislative Requirement, Special Status Species, Wilderness
	NE California RMPs: Alturas, Surprise, and Eagle Lake	1,450	(350)	1,100	2005	Range, Riparian, Habitat, Recreation, Special Status Species
	King Range NCA RMP	220	(120)	100	2004	Special Status Species, Recreation, Land Tenure, Wilderness
	Ukiah RMP	250	0	250	2005	Land Tenure, Fire, Recreation, Geothermal Energy, Utility Corridors
	E San Diego County RMP	208	(8)	200	2006	Grazing, Special Status Species, Recreation, Native American Cultural Resources
CA	Hollister RMP Revision	0	200	200	2006	Oil & Gas, Fire Management, Recreation, Land Tenure
	Folsom RMP	0	233	233	2007	Forestry, Urban Interface, Wildlife
	Total	3,062	(804)	2,258		
CO	Colorado Canyon NCA RMP	174	(56)	118	2004	Legislative Requirement, Wilderness, Recreation
	Glenwood Springs, Roan Plateau Area Plan Amendment	135	(35)	100	2004	Transfer of Naval Oil Shale Reserves, Oil&Gas leasing, Wilderness
	Gunnison Gorge NCA RMP	250	(160)	90	2004	Legislative Mandate, Recreation, Wilderness
	Canyons of the Ancients NM RMP	519	(119)	400	2005	Cultural Resources, Recreation
	Northwest Colorado Coalbed Methane Assessment	350	0	350	2004	Coalbed Methane, Special Status Species, Groundwater
	Vermillion Basin RMP Amendment	0	455	455	2005	Oil & Gas Leasing, Recreation, Wilderness
	Uncompahgre RMP Revision	0	313	313	2006	Oil & Coalbed Methane, OHV, Recreation, Land Health
	Grand Junction & Little Snake (Bangs Canyon-South Shale Ridge) Amendments	61	141	202	2005	Wilderness, Multiple Resource Issues

State	Planning Effort	2003 (\$000)	Change (+/- \$000)	2004 (\$000)	Completion Date (FY)	Public Concerns
	CO Travel Management RMP Amendments	0	100	100	2004	Travel Management, Recreation
	Total	1,489	639	2,128		
ES	Mississippi & Alabama	75	0	75	2004	Mineral Leasing
	Western New York	0	150	150	2006	Natural Gas Leasing
	Total	75	150	225		
ID	Craters of the Moon	327	(84)	243	2004	Recreation, joint with NPS Service
	Birds of Prey NCA RMP	511	(170)	341	2005	Legislative Requirement, Special Status Species, National Guard Activities
	Bruneau RMP	564	(66)	498	2005	Recreation, Urban Interface
	Pocatello/Malad RMP Revision	940	(139)	801	2005	Land Tenure, Recreation, Mineral Leasing
	Cottonwood RMP	0	200	200	2006	Economic Sustainability of Local Communities, Tribal Trust, ROW Corridors
	Coeur D'Alene RMP	0	200	200	2006	Economic Sustainability of Local Communities, Tribal Trust, ROW Corridors
	Total	2,342	(59)	2,283		
MT	Dillon RMP	800	(300)	500	2005	Litigation, Oil&Gas Leasing, Vegetation, Watershed, Special Mgt. Areas, Special Status Species
MT	Upper Missouri River Breaks NM RMP	1,000	(400)	600	2005	Lewis & Clark Sites, Visitor Use, Transportation, Oil&Gas, Wildlife
	Butte RMP Revision	800	(200)	600	2006	Oil&Gas Leasing, Wind Energy, Wildlife, Recreation, Watershed.
	Miles City Field Office RMP	0	650	650	2007	Transportation Planning, Forest Health, Special Status Species
	Total	2,600	(250)	2,350		
NM	Socorro RMP Revision	437	(12)	425	2004	Oil&Gas, Recreation, Urban Interface, Special Status Species
	Kasha-Katuwe Tent Rocks NM Interdisciplinary Activity Plan	150	44	194	2004	Administratively Required, Watershed Restoration, Land Tenure, Recreation, Urban Interface, Native American
	Las Cruces Field Office RMP Revision	0	600	600	2006	Renewable Energy, ROW Corridors, Land Tenure Adjustment, Recreation
	National Guard Withdrawal Adjustment	0	15	15	2004	Land Tenure Adjustment
	Total	587	647	1,234		

State	Planning Effort	2003 (\$000)	Change (+/- \$000)	2004 (\$000)	Completion Date (FY)	Public Concerns
NV	Black Rock Desert-High Rock Canyon Emigrant Trails NCA RMP	373	(123)	250	2004	Legislative Requirement, Recreation, Wilderness
	Ely RMP	0	520	520	2007	Energy & Minerals Leasing, Watershed, Special Status Species
	Winnemucca RMP	500	100	600	2006	Land Tenure, Energy, Fire, Recreation
	Pine Nut Mountain Plan Amendment	301	(151)	150	2004	Urban Interface, Recreation, Vegetation Mgmt., Fire
	Sunrise Landfill	0	25	25	2004	Land Tenure
	Total		1,174	371	1,545	
OR	Steens Coop Mgmt Area Plan /Andrews RMP	903	(153)	750	2004	Legislative Requirement, Recreation, Grazing
	Upper Deschutes RMP Revision	455	295	750	2004	Restoration, Recreation, Minerals
	Western Washington RMP	550	(380)	170	2006	Energy & Mineral Leasing, Land Tenure
	SE Oregon RMP Implementation Plan	0	45	45	2004	Grazing, Special Designations
OR	Lakeview RMP Implementation Plan	30	15	45	2004	Recreation, Special Status Species
	Owyhee Wild & Scenic River Plan Amendment	20	55	75	2005	Court Ordered, Wild & Scenic River, Water Quality
	Total	1,958	(123)	1,835		
UT	Price River RMP	1,097	(397)	700	2004	Oil&Gas Leasing, Coal, Wilderness, Special Status Species, Recreation,
UT	Richfield RMP Revision	1,031	(331)	700	2005	Recreation, Wilderness, Special Status Species
	Vernal RMP Revision	841	(201)	640	2004	Oil&Gas Leasing, Recreation, Special Status Species, Wilderness
	Moab & Monticello RMPs	840	0	840	2006	Recreation, Special Status Species
	Kanab RMP Revision & Travel Plan Amendments	0	800	800	2006	Oil&Gas Leasing, Recreation, Special Status Species
	Cedar City Field Office RMP	0	50	50	2007	Grazing, Recreation, Wild Horses, Special Status Species
	Total	3,809	(79)	3,730		
WY	Pinedale RMP Revision	1,259	(697)	562	2004	Oil&Gas Leasing, Urban Interface, Special Status Species, Recreation
	Rawlins RMP Revision	1,259	(634)	625	2004	Oil&Gas Leasing, Urban Interface, Special Status Species,

State	Planning Effort	2003 (\$000)	Change (+/- \$000)	2004 (\$000)	Completion Date (FY)	Public Concerns
	NE Wyoming Regional Assessments (Buffalo and Casper)	250	370	620	2006	Preparation for Land Use Plan Development
	SW Wyoming Regional Assessments (Rawlins, Pinedale, Kemmerer, Rock Springs)	500	150	650	2006	Preparation for Land Use Plan Development
	Kemmerer RMP Revision	1,300	(644)	656	2006	Oil&Gas Leasing, Coal, Urban Interface, Special Status Species, Recreation
	Casper RMP Revision	1,200	(532)	668	2006	Oil&Gas Leasing, Coal, Special Status Species, Recreation
	Lander RMP	0	600	600	2007	Oil&Gas Leasing, Special Status Species, Wildland Urban Interface
	Total	5,768	(1387)	4,381		
	Plans Subtotal	29,171		27,873		
BW	Vegetation Management EIS	200		200		Vegetation Treatments: Prescribed Burning, Biological Control, Cultural Practices, Mechanical, Chemical
	Threatened & Endangered Species Consultation on Land use plans	2,000		2,000		Plan Amendments to Address Compliance with the Endangered Species Act
	Bureau-wide and State Program Support*	13,826		18,005		
	BW Subtotal	16,026		20,205		
	Funding Level of Projects Completed In 2003	2,104				Funds for Projects Completed in FY2003
	BLM TOTAL	47,301	777	48,078		

Notes: The cost estimates in the previous table are subject to change, depending on changing priorities and the refinement of the scope and schedule of the individual planning projects. BW - Bureau-wide or multi-State assessments, Environmental Impact Statements, or support costs.

* Program support includes funding for the BLM National, State, and field offices. BLM uses this funding to maintain existing land use plans with minor plan amendments, tracking the implementation of land use plan decisions, monitoring results, and evaluating land use plans. Funding will increase between 2003 and 2004 as the Bureau places more emphasis on keeping plans current through evaluations, minor amendments, and monitoring.

RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.						
Intermediate Outcome Goal 2: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Percent acres of DOI [BLM] management units with current resource management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of species of management concern that are managed to self-sustaining levels, in cooperation with affected States and others, as defined in approved management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
DOI Strategic Goal: Resource Use						
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value – energy.						
Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase percent of areas with energy resources available for exploration and development that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value – non-energy.						
Intermediate Outcome Goal 4: Improve information and assessments used for decision-making						
Management Plans: Increase percent of areas available for non-energy mineral resource exploration and development that are covered by current management plan based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value – forage.

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase percent of areas available for livestock grazing that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value – forest products.

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase the % of areas available for forest and woodland production that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

DOI Strategic Goal: Recreation

End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.

Intermediate Outcome Goal 4: Improve assessment and information for decision making.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase the % of areas available for recreation opportunities that are covered by current management plans based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Evaluate Land Use Plans (number).	87	48	50	8	11	+3
Complete Preparation Plan for Land Use Planning Activities (number).	46	10	11	11	15	+4
Complete Land Use Plan Scoping Report and Planning Criteria (number).	6	27	30	16	19	+3
Prepare Draft Land Use Plan and Draft EIS (number).	2	8	3	18	24	+6
Prepare Proposed Land Use Plan and Final EIS (number).	1	3	2	9	19	+10
Resolve Land Use Plan Protests and Prepare ROD (number).	1	7	0	11	18	+7
Prepare Draft EIS Level Land Use Plan Amendment (number).	5	22	8	41	4	-37
Prepare Final EIS Level Land Use Plan and ROD (number).	4	11	5	25	22	-3
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	33	52	21	30	25	-5
<i>These outputs measure all accomplishments of the Resource Management Planning program, including minor amendments and plans which are not listed in the previous 2004 Project Summary Table, which focuses on just the major planning projects.</i>						

Activity: Resource Protection

Subactivity: Resource Protection and Law Enforcement

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	11,930	12,112	+91	+2,595	14,798	+2,686
FTE	85	83	0	+7	90	+7

2004 PROGRAM OVERVIEW

The 2004 budget request for Resource Protection and Law Enforcement is \$14,798,000 and 90 FTE.

This subactivity supports the Serving Communities mission goal from the Department's Draft Strategic Plan by providing for the protection of the public lands and its resources, the protection of employees and private individuals from criminal and other unlawful activities, and the apprehension and prosecution of violators. Key intermediate outcome measures of performance include increasing public safety and resource protection through a reduction in the loss of resource damage or property loss to DOI managed or influenced lands or areas of interest due to illegal activities (See "Resource Protection and Law Enforcement Performance Summary" at the end of this subactivity discussion).

During 2004, BLM's special agents and law enforcement rangers will focus on those illegal activities that threaten the public land user, communities, employees, and government or private facilities and structures located on lands administered by the BLM. The Bureau will work in cooperation and consultation with the Department of the Interior, the Department of Homeland Security, and the Department of Justice in protecting critical infrastructure and key assets located on public lands and in providing for domestic security.

Rangers and agents will focus in 2004 on those illegal activities that damage resources and endanger the public health and safety. These activities include theft and destruction of cultural resources, minerals and energy resources, and timber, acts of arson, Wild Horse and Burro Act violations, illegal disposal and storage of hazardous and other wastes, and unauthorized recreational uses of the public lands. The Bureau continually strives to enforce motorized vehicle use restrictions that protect fragile environments, and to preserve wilderness values by

ensuring appropriate use of these areas. BLM will also work with its law enforcement partners at the State and local level to protect the public lands, to address illegal activities.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, BLM exceeded all of the primary output goals planned in the Resource Protection and Law Enforcement program. Much of the capability in the Law Enforcement program results from the numerous effective agreements and partnerships in place with local law enforcement organizations. In 2002, major accomplishments in the Resource Protection and Law Enforcement program included prevention of additional resource violations through the following enforcement actions:

- BLM's law enforcement officers identified and reported 17,654 incidents. This includes 7,624 incidents that were classified as Natural Health and Safety Violations, and 10,030 that were classified as Natural Resource Property Violations. The BLM took enforcement actions on 12,712 or 72% percent of those identified and reported incidents.
- A civil penalty of \$2.5 million dollars was reaffirmed for the destruction and looting of artifacts from the Elephant Mountain Cave in Nevada. The assessment is for the restoration and repair of damaged archaeological resources.
- Rangers in Oregon arrested three suspects for the theft of 500 pounds of forest products. The individuals were undocumented aliens, and were turned over to the U.S. Border Patrol.
- A Pennsylvania man pled guilty to felony theft of a fossil dinosaur from public lands. He also was assessed a \$50,000 civil judgment.
- In New Mexico, seven individuals were sentenced for felony vandalism of archaeological resources from public lands. These individuals must pay restitution to BLM, serve probation, and meet other court mandated requirements.
- Emphasis was placed on implementing components of the National Off-Highway Vehicle Strategy by taking action on 4,475 OHV-related offenses. The BLM also participated in 219 search-and-rescue operations.
- Portions of the fire prevention elements of the Department of the Interior's National Fire Plan were implemented by investigating 650 fire offenses. These efforts will continue.
- BLM Special Agents in Utah were responsible for recovering \$333,554 in suppression and rehabilitation costs of a wildland fire.
- The BLM's enforcement responsibilities were carried out under the Wild Free-Roaming Horse and Burro Act by investigating 180 wild horse and burro incidents. Offenses included violations of commercial use and sale, permitting and licensing, unlawful take and possession, theft, and embezzlement.

- The BLM investigated a total of 759 drug cases, investigated 36 incidents related to illegal drug labs, and arranged for the cleanup of associated hazardous wastes. The Bureau removed 47,305 marijuana plants from public lands and seized over 2,106 pounds of processed marijuana. The BLM will work with State, local and other Federal law enforcement agencies to deal with illegal drug use on the public lands.
- The BLM's National Law Enforcement Office has been working with the Department and the Sandia Labs Project on issues related to protection of critical infrastructure and key assets located on public lands.
- The BLM coordinated 72 reimbursable law enforcement agreements with State, counties, and local law enforcement agencies. These agreements provide for the enforcement of State and local laws to protect natural resources and public land uses. These agreements also provide services such as radio dispatching, bomb disposal and hazardous material response.



Local agency assisting BLM with bomb investigation



Local, State and Federal agencies working with BLM for Public Health and Safety

- National security details and assignments accounted for over 4,600 detail days in 2002. This includes details at Bureau of Reclamation dams, the Main and South Interior Buildings, Air Marshal and Olympics details, and the St. Louis Fair.
- In 2002, the Resource Protection and Law Enforcement program exceeded targets for all of its workload measures. This increased capability resulted from the following situations:
- The law enforcement workload measures are driven by the amount of crime and incidents that are either reported to BLM or discovered by BLM law enforcement rangers while on patrol and by the priorities established within each State. Data evaluated by BLM, shows that since 1998, there has been a steady increase in the number of crimes such as vandalism, damage to property, arson and drug offenses on public lands.
- Three new output measures were established in 2002 and two significant changes occurred which affected the number of law enforcement output measures reported. The first was

that many States made enforcement of regulations related to off highway vehicles a priority. This resulted in officers being shifted away from normal patrol duties to reactive patrol within many of the Bureau's off highway vehicle areas. This resulted in a sharp increase in the number of reported warning, citations and arrests made during 2002 in these areas.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the goals of the Resource Protection and Law Enforcement program include the following:

- BLM's special agents and law enforcement rangers will emphasize efforts aimed at illegal activities that threaten lives, resources and property. This includes protecting cultural and natural heritage resources, recreation sites and opportunities, energy resources, forage resources and timber products. Illegal activities that do not result in injury to persons or significant resource or property damage will be lower priorities.
- The BLM law enforcement officers will conduct investigations and eradication efforts targeted at illicit marijuana production and drug manufacturing activities that impact the public lands. The Bureau will work cooperatively and in consultation with other Federal, State, and local agencies in accomplishing Goal 5 of the President's National Drug Control Strategy: Break Foreign and Domestic Drug Sources of Supply.
- Where feasible the BLM will pursue cooperative law enforcement efforts with other relevant Federal, State, and local law enforcement agencies for services to more effectively address illegal activities on public lands. The BLM works with local agencies through both reimbursable and non-reimbursable agreements.
- The BLM will continue to maintain its automated, incident-based law enforcement reporting system, which enables public land managers to track criminal activity occurring on the public lands.
- The implementation of the law enforcement reorganization and reforms for BLM are being addressed in a law enforcement strategy plan that has been prepared and will be finalized during 2003. BLM is also working on a law enforcement workload analysis and staffing plan to evaluate current and future staffing needs to address existing and evolving priorities. This staffing tool will be used to evaluate and assess options for addressing Bureau priorities.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	14,798	+2,595
FTE	90	+7

The 2004 budget request for the Resource Protection and Law Enforcement program is \$14,798,000 and 90 FTE, a program change of +\$2,595,000 and 7 FTE from the 2003 requested level.

Security for Critical Public and Private Infrastructure Located on Public Lands, (+\$741,000) - Additional funds will be directed to security and protection of public and private facilities on BLM managed lands that, if damaged or destroyed, could have an impact on the national security or the economy. Increased funds will contribute to the Serving Communities mission goal from the Department's Draft Strategic Plan by focusing directly on assets and law enforcement needs identified in a recent inventory of potentially vulnerable locations. Protection efforts will involve increased patrol, surveillance, and investigation along such areas as the Trans Alaska Pipeline, communication sites, dams, electrical transmission lines, oil and gas hubs, fields and pipeline corridors, and other critical assets. These enhanced efforts will be provided through a combination of additional Bureau law enforcement officers and agreements with local law enforcement agencies including the following:

- Additional BLM law enforcement personnel will be provided to those areas having priority needs for protection of critical public and private facilities and assets located on public lands. Initial evaluations have indicated that these positions would be best located in Alaska, California, Colorado, Nevada, Montana, New Mexico, and Wyoming.
- The Bureau will provide additional surveillance, investigative, and response capabilities for energy related facilities in Wyoming that encompasses an area of over 18 million acres. This need requires a combination of BLM and local and State law enforcement agencies.
- Agreements with local law enforcement agencies and departments to provide the capability to establish needed partnerships in close proximity to high-priority facilities that are often isolated and difficult for BLM personnel to monitor or quickly respond in emergency situations in Colorado, Nevada, California, and Wyoming.

Protecting People and Resources in Border Areas, (+\$2,000,000) – The increased funds would contribute to the Serving Communities mission goal from the Department's Draft Strategic Plan by providing for extended security and resource protection efforts directly affected by illegal activities along our southwest national border. This effort will be focused on correcting deficiencies identified in a recent inventory and assessment of law enforcement needs within the border regions of the West. The public lands along our southwestern border are being extensively damaged by illegal activities, including unauthorized entry and drug smuggling. This situation presents a significant danger to the users of the public lands, the local communities, Bureau employees and the fragile environments and natural resources present in these areas. The funding will provide for enhanced law enforcement capabilities, which includes additional Bureau Law Enforcement Officers and agreements with local law enforcement agencies, and cooperative efforts with other Federal agencies to improve efficiencies and enforcement efforts. These additional capabilities will provide for increased patrols, enhanced surveillance efforts, heightened public and resource protection, and improved investigative capabilities.

Specific actions that will be funded with the \$2.0 million increase include:

- Establishing an Interagency Dispatch Center in Arizona to provide dispatching services on a statewide basis for the BLM, National Park Service, Fish & Wildlife Service law enforcement, and fire and resource use for the Phoenix and Kingman areas. There has been a significant increase in the volume of drug traffic, smuggling, shootings, assaults and thefts on the public lands in this area that is the direct result of being located adjacent to the international border with Mexico. This interagency center will provide for increased efficiencies, better coordination, improved public and employee safety, and accelerated response times.



Protecting critical communication sites located on public lands



Patrolling key transportation and transmission ROWs on public lands

- Providing additional BLM law enforcement personnel in the Arizona, California and New Mexico to enhance protection of critical public and private facilities and assets located on public lands. This effort will include strengthening law enforcement in NLSC units, such as the Ironwood Forest National Monument, the Las Cienegas National Conservation Area, and the San Pedro Riparian NCA (all in Arizona) and adding law enforcement officers in the

Yuma field office. Additional agreements with local and State law enforcement agencies or departments will also be initiated in these States.



Drug smugglers arrested in OHV area located on the SW Border



Rangers investigating arson fire, stolen vehicle and undocumented aliens

Information Technology, (-\$146,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

RESOURCE PROTECTION AND LAW ENFORCEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Serving Communities						
End Outcome Goal: Protect lives, resources and property.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Injury Reduction: Number of fatalities and serious injuries among workers in DOI [BLM] permitted activities.	899	872	Data Being Compiled	845	825	-20
Law Enforcement: Visitor lives lost or injuries due to illegal activities on DOI [BLM] land and in DOI [BLM] facilities; (incidents per 1,000 visitors/resident days).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Public Safety and Resource Protection: Number of illegal incidents leading to damage or loss to Federal property or private property located on DOI lands or areas of interest.	--	--	1,500	1,575	1,650	+75
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Respond to Natural Resource/Property Incidents (number).	8,540	6,150	10,030	5,940	6,428	+488
Respond to Public Health/Safety Incidents (number).	7,330	6,010	7,620	4,920	5,592	+672
Conduct Law Enforcement Investigations (number).	10,960	5,980	12,710	6,275	6,910	+635
<i>A sharp increase in the number of reported warning, citations and arrests made during 2001 and 2002 were a result of a shift of emphasis to off highway vehicle violations. In 2003 and 2004, the BLM plan reflect a normal level of activity.</i>						

Activity: Resource Protection

Subactivity: Hazard Management and Resource Restoration

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	16,687	16,814	+146	-234	16,726	-88
FTE	127	121	0	0	121	0

2004 PROGRAM OVERVIEW

The 2004 budget request for Hazard Management and Resource Restoration is \$16,726,000 and 121 FTE.

The hazard management and resource restoration program supports the Serving Communities and Resource Protection mission goals from the Department's Draft Strategic Plan by protecting lives, resources and property; and improving the health of landscapes and watershed. Key intermediate outcome measures include increasing the percent of BLM facilities rated in good safety, health, and environmental conditions. Cleanup of contaminated sites resulting from past uses of public land contributes to the Department's Resource Protection Goal. Cleanup of illegally dumped hazardous materials, emergency planning, and mitigation of physical hazards contribute to the Department's Serving Communities mission goal. (See the Hazard Management and Resource Restoration performance summary at the end of this subactivity.)

BLM is required to comply with Federal and State environmental laws at BLM facilities. BLM also has authority under Federal law to cleanup hazardous materials and physical hazards on public lands in order to reduce risks to public land visitors, employees, and surrounding communities. In addition, BLM is required to carry out or provide support for emergency preparedness and response activities impacting public land or BLM facilities. BLM consults and cooperates to the maximum extent with nearby communities and local and State officials in carrying out these program duties.

An indicator of BLM's performance in achieving the Department's Resource Protection goal is to increase the amount of contaminated sites remediated on public land. BLM achieves this goal by:

- Cleaning up contaminated lands that pose direct risks to human health and the environment.

- Consulting and cooperating with communities and State and local regulatory agencies to leverage funding and to respond to community needs and concerns.
- Reducing the use of appropriated funds for cleanup of contaminated lands by searching for parties responsible for contamination on public lands and either seeking their participation in cleanup efforts or recovering government costs.
- Monitoring and maintaining sites that have been restored.



Illegally dumped hazardous waste on public land.

In achieving the Department's Serving Communities goal, BLM measures performance by the mitigation of physical and chemical hazards. BLM achieves this goal by:

- Responding in a timely and effective manner to incidences of illegal dumping of hazardous materials on public land.
- Mitigating and responding to hazards on lands near expanding urban centers in the West and in areas that receive heavy recreational use.
- Preparing and responding to hazards, disasters, and emergencies using current risk management methodologies.

In addition BLM must maintain and update internal All-Hazards and Emergency Management plans and support Departmental initiatives in emergency management coordination.

Hazardous Materials - The BLM is increasingly being faced with instances of environmental contamination of public lands. Environmental investigations and remediation actions for contamination problems are expensive and resource intensive; therefore, the BLM continues to inventory and assess hazardous materials sites for risk to determine the need and immediacy for cleanup. Where the BLM can identify responsible parties who have caused contamination on public land, the Bureau will use appropriate authorities to require these polluters to bear the burden of cleanup. Expansion of western cities has resulted in contaminated sites that were once in remote or rural locations being surrounded by suburban and urban development. An increasing number of these contaminated sites located on public land are of concern to the surrounding communities. More people moving into expanding western communities have resulted in increased hazardous material use, and consequently an increase in illegal dumping of hazardous materials on the BLM-administered lands. Dumping of hazardous waste from illegal drug laboratories that produce methamphetamine continues to steadily grow.

Hazards - In recent years, a growing number of natural hazards such as hurricanes, floods, earthquakes, snow loads, land and mud slides, and windstorms have damaged the BLM's lands, resources, and facilities. In addition, a variety of physical and environmental hazards,

including dam failures, oil spills from pipelines and tankers, explosions at abandoned facilities, unexploded ordnance, and structural and vehicular fires, continue to pose immediate threats to people or the environment. The BLM also faces a number of hazards that pose serious risks to visitors to public lands, such as rock overhangs, caves, mine shafts and adits, cast-away equipment, and abandoned structures. Bureau employees will continue to be provided the appropriate training and tools they need to handle response operations, and management planning will also be conducted for all facilities so that when emergencies and hazardous situations do occur, there is a planned response, including coordination with other government agencies.

Increased recreational activities on the BLM's lands in rapidly expanding urban areas are putting visitors at greater risk of encountering physical safety hazards left from past industrial and military operations on the BLM's lands. Hazards from past mining operations are a significant problem for the BLM. Open adits, deep vertical shafts, and unsafe buildings result in accidents every year where people fall into shafts, fall off structures, or enter old mine workings that have crumbling supports or are filled with methane gas.

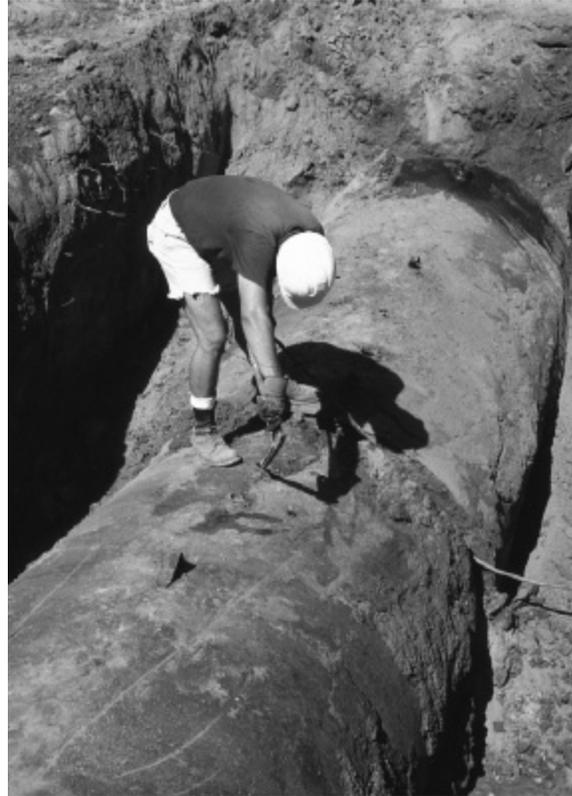
In 2004, significant planned accomplishments within Hazard Management and Resource Restoration will include the following contaminated site characterizations and cleanups and mitigations of physical hazards:

Site Name	State	Description of Action
Nixon Fork	AK	Remove and properly dispose of hazardous materials and petroleum products at an abandoned mine.
Big Bend	CA	Final cleanup of a Leaking Underground Fuel Storage Tank polluting the Colorado River.
North Barstow	CA	Cleanup of an illegal disposal area for hazardous materials.
Laue/Luke Sites	CA	Cleanup of mill site claim where occupancy has resulted in dangerous structures and chemical storage.
Abandoned Mine Physical Safety Hazards	CA	Mitigate safety hazards at abandoned mines located in or near popular recreation areas.
Mosby Refinery	MT	Landfarming of petroleum contaminated soils.
Carson City Cleanups	NV	Illegal dump at abandoned mine: Mullen Pass. Hazardous materials abandoned at a mine claim: Rattlesnake Mine. Solid waste and physical hazards left on mill claim: Trento.
Chronic Dump Sites	OR	Illegal dump sites with chronic and repetitive disposal will be removed.
Ralston Processing Gas Plan	WY	Asbestos abatement at abandoned gas plant.
South Pass	WY	Mitigation of physical safety hazards at abandoned mines in a historic mining district.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Hazard Management and Resource Restoration program priorities and emphasis in 2002 included:

- The BLM investigated and assessed 695 sites for contamination and 459 sites for other hazards.
- The BLM cleaned up 208 contaminated sites and mitigated 352 other hazards and 536 physical safety hazards at abandoned mines. The BLM also monitored 156 sites that were cleaned up in previous years.
- The BLM evaluated 28 sites for cost recovery and referred 15 sites to law enforcement or the Department's Solicitors for enforcement or cost recovery.
- BLM began characterization and removal of the leaking underground fuel storage tank and surrounding soil contamination at the Big Bend Concession on the Colorado River in California. This tank was used in the past for fueling pleasure boats using the river. The concessionaire is in bankruptcy and BLM was ordered to conduct a cleanup by the California Water Quality Board. BLM is conducting the cleanup in order to protect the environment and will pursue the responsible parties for cost recovery. BLM will continue work at the site in 2003 with further characterization and removal of contamination.



Preparations to pull leaking underground storage tank at the Big Bend Concession along the Colorado River.

- A removal of cyanide contaminated soils and tailings was conducted at the Veta Grande Mine in Nevada. This mine was abandoned by the operator, leaving cyanide contamination in impoundments and ponds. Concerns about potential groundwater contamination and the presence of drinking water wells in the vicinity prompted BLM to conduct this cleanup to protect the health of the nearby residents.
- A bat gate was installed at the Frerichs adit in Deadwood, South Dakota. This abandoned mine is located 50 yards from a popular campground in the Black Hills. The bat gate

prevents people from entering this dangerous old mine, while still allowing bats to enter a mine that they use for habitat. The bat gate will help prevent injuries and deaths to public land visitors.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, planned accomplishments of the Hazard Management and Resource Restoration program will include the following site characterization, cleanup, and mitigation of hazards:

2003 SPECIAL CLEANUP FUND PROJECTS

Site Name	State	Description of action to be taken
Red Devil Aboveground Storage Tanks	AK	Above ground fuel tanks at contaminated mercury retort site to be drained and demolished, and contaminated soils removed.
Boston Hill	NM	Remove safety hazards at an abandoned mine.
I & W South	NM	Cleanup oil field tank bottom waste.
Old Las Cruces Landfill	NM	Proper closure of a landfill surrounded by development in Las Cruces.
Glass Buttes	OR	Removal of mercury waste from a retort for recycling.
Illegal Dump/ Occupancy Cleanup and Underground Storage Tanks	OR	Removal and monitoring of leaking underground storage tanks at BLM facilities and removal of illegal dumps.
Abandoned Mine Safety Hazards	NV	Funding for the Nevada Division of Minerals under an Assistance Agreement to block access or provide warning to abandoned mine entry.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	16,726	-234
FTE	121	0

The 2004 budget request for Hazard Management and Resource Restoration is \$16,726,000 and 121 FTE, a program change of -\$234,000 from the 2003 enacted level.

Information Technology, (-\$234,000) The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE SUMMARY

DOI Strategic Goal: Serving Communities						
End Outcome Goal: Protect lives, resources and property.						
	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve visitor/stakeholder/partner satisfaction scores on public safety and protection of resource and property values. (BLM Measure)	48%	--	55%	60%	60%	+0
Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE, BLM Measure).	50%	55%	66%	68%	70%	+2.0%
Facility Compliance: Increase % of CASHE findings corrected within 18 months of discovery. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Mitigate Hazards: Percent of physical and chemical hazards mitigated to ensure visitor or public safety (e.g., percent mines, percent dams).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Assess Other Hazard Sites (Non Hazmat or AML).	400	302	460	450	425	-25
Mitigate Other Hazards (Non Hazmat or AML).	350	249	350	390	350	-40

HAZARD MANAGEMENT AND RESOURCE RESTORATION PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection						
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.						
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Land Contamination: Percent of known contaminated sites remediated on DOI [BLM] managed land.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity: *	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Assess Hazardous Materials Sites.	770	467	695	700	700	+0
Respond to Hazardous Materials Risk Sites.	180	163	210	200	200	+0
Monitor and Maintain Hazardous Materials & NRDAR Sites.	160	127	155	125	125	+0
Evaluate PRP's for Cost Avoidance/Recovery.	40	26	28	45	25	-20
Process Hazardous Materials Cost Avoidance/Recovery Cases.	12	10	15	14	14	+0
<i>* Hazardous Material outputs are based on incidents reported which may vary year to year.</i>						

Activity: Transportation and Facilities Maintenance

SUBACTIVITY SUMMARY (\$000)

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

ACTIVITY DESCRIPTION

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

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

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

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

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

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

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



Umtanum Footbridge over the Yakima River in Washington State

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

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

present the greatest threat to public safety, or are contributing to water quality degradation due to improper drainage.

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

Activity: Transportation and Facilities Maintenance

Subactivity: Operations

SUBACTIVITY SUMMARY (\$000)

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

2004 PROGRAM OVERVIEW

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

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

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

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

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

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

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

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

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



National Historic Oregon Trail Interpretive Center

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

2003 PROGRAM PERFORMANCE ESTIMATES

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

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

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

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

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

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

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

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

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

OPERATIONS PERFORMANCE SUMMARY

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

Activity: Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY (\$000)

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

2004 PROGRAM OVERVIEW

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

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

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

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

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

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

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

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

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



Example of Typical Maintenance Needs for OHV Trail

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

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

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

2003 PROGRAM PERFORMANCE ESTIMATES

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

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

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

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

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

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

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

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

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

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

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

ANNUAL MAINTENANCE PERFORMANCE SUMMARY

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

ANNUAL MAINTENANCE PERFORMANCE SUMMARY

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

Activity: Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY (\$000)

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

2004 PROGRAM OVERVIEW

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

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

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



Replacement of the Rock Creek Bridge in Oregon

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

2004 DEFERRED MAINTENANCE PROJECTS

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

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

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

2002 DEFERRED MAINTENANCE PROJECTS

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

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

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

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

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

2003 PROGRAM PERFORMANCE ESTIMATES

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

2003 DEFERRED MAINTENANCE PROJECTS

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

Examples of these projects include:

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

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

DEFERRED MAINTENANCE PERFORMANCE SUMMARY

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

DEFERRED MAINTENANCE PERFORMANCE SUMMARY

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

Activity: Transportation and Facilities Maintenance

Subactivity: Infrastructure Improvements

SUBACTIVITY SUMMARY (\$000)

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

2004 PROGRAM OVERVIEW

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

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

2004 INFRASTRUCTURE IMPROVEMENT PROJECTS

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

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

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

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

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

2002 INFRASTRUCTURE IMPROVEMENT PROJECTS

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

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

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

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

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

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

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

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

2003 PROGRAM PERFORMANCE ESTIMATES

2003 INFRASTRUCTURE IMPROVEMENT PROJECTS

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

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

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

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

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

INFRASTRUCTURE IMPROVEMENTS PERFORMANCE SUMMARY

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

INFRASTRUCTURE IMPROVEMENTS PERFORMANCE SUMMARY

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

Activity: Emergency Operations

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Emergency Damage	\$	0	0	0	0	0	0
Repair	FTE	0	0	0	0	0	0
Grasshoppers & Mormon	\$	0	0	0	0	0	0
Crickets	FTE	2	1	0	0	1	0

2004 PROGRAM OVERVIEW

This activity supports the Resource Use and Resource Protection mission goals from the Department's Draft Strategic Plan by providing funding for emergency damage repair and grasshopper and Mormon cricket control. Funds for emergency operations may be transferred from other no-year accounts, but if this is done, the Bureau must request that funds be replenished by supplemental appropriation.

The objective of this activity is to provide immediate response in the form of personnel, equipment, or supplies for emergency grasshopper and Mormon cricket control operations, and for the repair or replacement of government property (facilities, equipment, utilities) destroyed or damaged by catastrophic acts of nature such as floods, storms, fires (other than wildfires), and other unavoidable causes. No funds are being requested at this time but may be requested depending on amount needed because of the catastrophic act.

Activity: Emergency Operations

Subactivity: Emergency Damage Repair

SUBACTIVITY SUMMARY (\$000)

Subactivity	2002 Actual	2003 Enacted to Date	Uncontrollable & Related Changes (+/-)	Program Changes (+/-)	2004 Budget Request	Change From 2003 (+/-)
\$	0	0	0	0	0	0
FTE	0	0	0	0	0	0

2004 PROGRAM OVERVIEW

In responding to an emergency damage situation on BLM-administered lands, BLM personnel assess the extent of the damage or loss, document the nature of immediate repair work or replacement needed, and determine what additional actions may be necessary to prevent further damage, loss, or destruction, and to protect resource values and minimize disruption of public service. Emergency damage repair work may be authorized by the Secretary to be completed with emergency funds either by BLM personnel or by contractors.

Because emergency situations are not predictable from year to year, funds to perform emergency damage repair work on facilities, equipment and utilities may be transferred from other no-year accounts under the authority of Section 101 of the annual Department of the Interior and Related Agencies Appropriation Act; the BLM must then request that these funds be replenished by supplemental appropriation.

Activity: Emergency Operations

Subactivity: Grasshopper and Mormon Cricket Control

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	0	0	0	0	0	0
FTE	2	1	0	0	1	0

2004 PROGRAM OVERVIEW

The BLM cooperates with the Animal and Plant Health Inspection Service to assist with inspections of BLM-administered public lands where potential outbreaks of pests may occur, as well as assisting in developing and implementing control plans. When outbreaks occur, APHIS conducts control operations and is reimbursed for its expenses on BLM lands when these expenses exceed funding available to APHIS for the control work.

In 1987, a no-year appropriation of \$5,000,000 was provided to the BLM specifically for Mormon cricket and grasshopper control. That funding has been utilized from that time forward for grasshopper and Mormon cricket control as needed in any given year. This fund remained available until it was exhausted in 1999. During the summers of 1999 and 2000, several grasshopper and Mormon cricket outbreaks occurred in the West, particularly in Idaho, Oregon, Nevada, and Utah. A total of \$360,000 in 1999 and \$318,000 in 2000 was reprogrammed from other sources, as there were no funds remaining in the account to fund inspections or to develop and implement control plans. In 2001, an emergency appropriation of \$1,482,000 was provided to the BLM specifically for Mormon cricket and grasshopper control. Of that original amount, \$930,000 remains available for grasshopper and Mormon cricket control.

The BLM is including the chemical Dimilin for analysis in the Conservation and Restoration Vegetation/Habitat Treatment Programmatic EIS scheduled for completion in 2005. This will expand treatment options for grasshoppers and Mormon crickets on public lands in future years.

If severe outbreaks occur in 2004 that exceed current funding availability, the Secretary's emergency authority would be utilized under section 102 of the annual Department of the Interior and Related Agencies Appropriation Act. Supplemental funding would then be requested to replenish funds transferred from other Department of the Interior accounts.

Activity: Challenge Cost Share

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	0	18,973	0	+2,000	20,973	+2,000
FTE	0	0	0	0	0	0

ACTIVITY DESCRIPTION

The BLM's Challenge Cost Share program supports the Resource Protection and Recreation mission goals from the Department's Draft Strategic Plan by leveraging funds with partners to complete monitoring and inventory of resources, implementing habitat improvement projects, developing recovery and land use plans, protecting cultural resources, and providing enhanced recreational experiences. Key intermediate outcome goals include creating habitat conditions for biological communities to flourish, improving information and assessments used for decision-making, and reducing and managing risks to cultural and heritage resources.

The BLM established the CCS program in 1985 with a congressional appropriation of \$300,000 for wildlife management to be matched by private sector funding or in-kind services. Since 1985, the BLM has expanded the CCS program from the Wildlife Management program to include the following management programs: Rangeland, Riparian, Fisheries, Forestry, Cultural Resources, and Recreation Resources. Annually, \$9.2 million of the Bureau's budget, including \$200,000 from the Oregon and California Grant Lands Appropriation, is used by BLM State and field offices for CCS projects.

The number of partners that participate in public land management is growing each year. The



Partners may match Bureau CCS funding with cash, materials, or in-kind work. Pictured, volunteers assist with a re-seeding project.

BLM list of national-level resource conservation partnerships exceeds 100. Many of these partnerships contribute matching funds to the CCS program either directly or through local chapters in each State. In addition to the national-level partnerships, challenge cost share projects often receive funding from State agencies such as fish and game departments, heritage programs, forestry divisions, oil, gas, and mining divisions, colleges and universities, local companies, livestock permittees, and local clubs.

The Bureau's CCS program has been extremely successful in leveraging millions of Federal dollars with private and State funding for conservation efforts, benefiting resources on BLM-administered public lands. The current program solicits partnerships and partnership funding through a variety of the Bureau's resource management programs such as Rangeland Resources, Fisheries, Wildlife, Threatened and Endangered Species, Cultural Resources, and Recreation.

In addition to the benefits to the public lands and resources, this program has developed goodwill, better communication, collaborative and cooperative working partnerships with a variety of people and organizations. Examples of partners include State fish and game, transportation, and mining associations; Quail, Trout, and Ducks Unlimited; Bat Conservation International; U.S. Golf Association; Chevron; and many others.

2004 PROGRAM OVERVIEW

The 2004 budget request for Challenge Cost Share (part of the Cooperative Conservation Initiative) is \$20,973,000.

Examples of projects that may receive CCS funding in 2004 include:

- The largest and northernmost site of dinosaur remains are located at the Liscomb Bone Bed in Alaska. Alaska has requested funding to assist with recovery and recordation of the site.
- Heron Island in Arizona has been a major nesting site for great blue herons. Habitat loss and degradation has resulted in the need to construct artificial nests. The artificial nests are still productive; however they are in poor shape and need to be replaced. Fifteen to 20 nests will be replaced. Partners for this project include Audubon Society, Arizona Game and Fish, California Fish and Game, Partners in Flight, Boy and Girl Scouts, and FWS.
- The San Sebastian and San Felipe Creek Complex has been selected by California to be the focus of riparian restoration during 2004. Salt cedar grows on 1,200 acres of habitat within the complex, which provides habitat for the endangered San Sebastian pupfish and the endangered Yuma clapper rail. In 2004, a portion of the salt cedar will be eradicated. Partners include the Sierra Club and the Center for Biodiversity.
- In Colorado, Garfield and Eagle Counties, Colorado State Parks, and the Colorado Department of Transportation will partner with the BLM to implement approved recreation travel management decisions including signing of open and closed routes, rehabilitating closed routes, and providing visitor use information.
- The Nevada Rock Art Foundation will partner with the Bureau to monitor and document the rock art condition, as well as install protective measures.
- New Mexico will conduct breeding bird and southwestern willow flycatcher surveys at five established riparian locations on BLM-managed land. Long term data on species diversity and relative abundance of flycatchers and other species of concern are needed to determine

status and develop management strategies to maintain viable bird populations. Partners include Hawks Aloft and New Mexico Game and Fish.

- In Oregon, a permanent plot of Cooks lomatium (federally proposed for listing) will be monitored at three sites. The Institute for Applied Ecology will perform the monitoring and prepare reports. Baseline documentation of the trend of this rare plant is critical to managing its habitat and potentially delisting this species in the future.
- Statewide, the BLM and Utah Division of Wildlife Resources will monitor vegetation compositions on key big game areas. The health and vigor of big game populations is closely tied to forage quantity and quality. Monitoring data will be used to develop management strategies for big game populations.
- Wyoming BLM will work with the Wyoming Game and Fish Department, and University of Wyoming to conduct aerial surveys for bald eagle winter roosts. This information is required under the terms and conditions of formal FWS Section 7 consultation to protect bald eagles and associated habitats.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The Bureau is currently developing information regarding CCS projects that were funded in 2002; examples of projects completed include:

- The Arizona Strip Field Office, in cooperation with the Arizona Game and Fish Department, the Arizona Mule Deer Association, and the Chicago Botanic Garden Internship program conducted a complete inventory of over 180 wildlife water developments on public lands within the Arizona Strip. Wildlife water developments were field inspected and global positioning system locations were recorded. Where possible, repairs and maintenance were performed and the developments restored.
- In Idaho, an estimated 4,800 people attended the annual Coeur d'Alene Eagle Watch Week. Throughout the week, visitors are educated about bald eagles through short lectures and viewing sites.
- The San Juan Preservation Trust in Washington partners with the BLM to work with visitors to the Lopez Island ACEC and conduct bird monitoring surveys. The San Juan Preservation Trust provides volunteers and the BLM provides all required equipment and supplies. This partnership was established in 1991. Without this partnership, BLM would not be able to collect this important data.



The Sheldon Mountain Wildlife Water Development in Arizona was a CCS partnership project with the BLM Safford Field Office, Arizona Game and Fish Department, Quail Unlimited.

- In Utah, the relationship between the threatened Utah prairie dog, rangeland seedings, and grazing intensity were studied through a partnership between Utah State University, Syracuse University, Utah Division of Wildlife Resources, Iron County, and the BLM.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, the CCS Activity is a newly-established budget activity that requested funding in a single budget line item for CCS programs previously funded in other budget activities and subactivities. Through partnerships at all levels, the BLM put the Secretary of the Interior 4 Cs (conservation, through cooperation, consultation, and communication) in action.

Projects submitted for CCS funding must strive to achieve a match ratio of 1:1 or greater of non-Federal to Federal dollars or in-kind or material contributions. Overall, the Bureau will achieve a 1:1 or greater sharing ratio. A cap of 10 percent is placed on allowable BLM internal charges against CCS funds. All projects meet the terms and conditions of national selection criteria. A total of 339 projects were selected by a multi-disciplinary team to receive funds in 2003. Following is a brief description of the types of projects that may be funded:

- The western Arctic caribou herd ranges over 140,000 square miles in Northwestern Alaska. During the 1970's, the population experienced a rapid decline. Since that time, monitoring indicates that the population has stabilized and may be starting to decline. Funding will allow the Western Arctic Caribou Working Group to continue to monitor populations of caribou. The Alaska Department of Fish and Game is a partner with the BLM on this project.
- Paleontologists and volunteers from the Mesa Southwest Museum, Southwest Paleontological Society, University of Arizona, and Graham County Historical Society Museum will continue assisting the BLM Paleontology Program Coordinator to inventory and collect vertebrate fossils on public land. These significant fossil beds contain the remains of mammoth, horse, camel, tortoise, dinosaur, and many other animals.
- The Payne Ranch Native Grass Restoration project in California involves restoration of wildlife habitat by planting locally-collected and raised perennial native grass seed in areas formerly dominated by noxious weeds, such as yellow starthistle and medusa head. The Rocky Mountain Elk Foundation is partnering with the Bureau to complete this project.
- Annually, the Canyons of the Ancients NM in Colorado and the Anasazi Heritage Center partner to monitor 1,000 acres of Wilderness Study Areas, stabilize one site; curate 10,000 objects, and provide outreach to many National Monument visitors.
- The BLM, Idaho Fish and Game, Oregon Department of Fish and Wildlife, Washington Department of Fish and Wildlife, and the Foundation for North American Wild Sheep signed a memorandum of agreement to cooperate in the restoration of Rocky Mountain bighorn sheep to the Hells Canyon Area. This project would allow the transplant of animals along with intensive monitoring and research into limiting factors, such as diseases.

- Montana BLM has partnered with the Bitterroot Restoration Corporation to provide a statewide method of identification, mapping, and monitoring of Montana riparian and wetland areas. Bitterroot will maintain a database for the management of riparian and wetland information.



The Canyon of the Ancients National Monument offers plenty of CCS opportunities for public outreach and recordation of archaeological objects.

- New Mexico BLM is partnering with Auburn University and New Mexico Department of Game and Fish to conduct research on factors that might be linked to declines in lesser prairie chicken populations.
- In Nevada, the BLM, Northeast Chapter of Trout Unlimited, Nevada Division of Forestry, and Gibbs Ranch will reconstruct six miles of riparian protection fences and maintain irrigated meadow habitats along Marys River. Work will also include continued irrigation of the meadow, ditch maintenance, hay harvest, and noxious weed treatments.
- Along the Oregon Coast, western snowy plover numbers are down to 100 birds. CCS funding will be used to place predator exclosures around nests, develop other predator control methods, reduce recreation use conflicts, and assess management effectiveness. This project is supported by the Oregon Department of Fish and Wildlife, Oregon Parks and Recreation Department, The Nature Conservancy, FWS, and U.S. Forest Service.
- CCS funding will support inventory and monitoring needs associated with the Coral Pink Sand Dunes Tiger Beetle (Federal candidate for listing) and Welch's Milkweed (Federal-threatened) in Utah. All work would be completed through volunteers from Randolph Macon College and private contractors. This project is part of the conservation strategy and agreements of the Coral Pink Sand Dunes Tiger Beetle.
- In Wyoming, the impacts of oil and natural gas development on mountain plover breeding and productivity will be studied. This study will provide the BLM and industry with recommendations for mitigating impacts to mountain plovers or avoiding them altogether. Partners include the Petroleum Association of Wyoming, Wyoming Game and Fish Department, FWS, and U.S. Geological Services.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	20,973	+2,000
FTE	0	0

The 2004 budget request for the Challenge Cost Share program is \$20,973,000, a program change of +\$2,000,000 from the 2003 requested level.

Challenge Cost Share, (+\$2,000,000) – Increased funding in the BLM's CCS program will help improve the health of watersheds and landscapes, sustain biological communities, and protect cultural and heritage resources while expanding partnership opportunities and leveraging funds. The number of potential and willing partners for CCS projects continues to grow and is only limited by funding available for funding matched projects. For example, 940 projects (totaling \$34 million) were submitted by BLM State, Center and field offices for 2003 funding consideration. Increased CCS funding will be leveraged and directed to improve public land health through on-the-ground restoration and habitat improvement projects.

Following are examples of projects that may receive CCS funding in 2004 with increased funding:

- The Gulkana River in Alaska is designated as a National Wild and Scenic River and it is the major spawning grounds for Copper River chinook and sockeye salmon. These fish stocks support large recreational, commercial, cultural subsistence, and personal use fisheries. The construction of a fish counting tower by the BLM and the Alaska Department of Fish and Game will allow for more accurate estimates of the spawning populations of chinook and sockeye salmon.
- Little is known about breeding habitats of the many neotropical migratory songbirds that breed and nest in southeast Arizona. During 2004, the BLM will partner with the National Audubon Society to establish a monitoring avian productivity station in the Las Cienegas National Conservation Area.
- California BLM's Sacramento River Bend Area of Critical Environmental Concern is becoming increasingly popular for hikers, equestrians, and river-based recreationists. Funding would allow the BLM in partnership with the California State University to develop access portal points with signs, improve trails and sanitation facilities, and restore riparian habitat.
- In Colorado, the Gunnison sage grouse was identified as a new species in 2000 and the Gunnison Basin was identified by the American Bird Conservancy as an Important Bird Area in 2001. Implementation of this project will increase herbaceous understory in upland

nesting and early brood rearing habitat by brush mowing and interseeding 600 acres. Project partners include BLM and the Colorado Division of Wildlife.

- Idaho BLM is interested in the archaeological information associated with the Lower Salmon River Canyon. During 2004, BLM will partner with Oregon State University, U.S. Forest Service, Idaho State Historic Preservation Office, University of Idaho, and Idaho Power Corporation to collect and interpret data on the area's archaeological chronology, geoarchaeological context, and paleoenvironmental history. This project will greatly improve the BLM's ability to predict where archaeological sites exist.
- BLM Montana will implement the Big Hole River Grayling Restoration Plan. The Montana Department of Fish, Wildlife, and Parks, Montana Council of Trout Unlimited, Montana Chapter of the American Fisheries Society, BLM and others would partner to reintroduce grayling into historic habitat, monitor populations, develop brood stock, and restore fisheries habitat along the Big Hole River.
- The Nevada Natural Heritage Program maintains a database of fish, wildlife, and plants, including Nevada BLM sensitive species. This information is especially important to the Bureau when approving land use plans, granting right-of-ways, authorizing grazing permits, approving applications for permits to drill, etc. It provides immediate access to the BLM regarding locations of threatened, endangered, or sensitive species. The BLM and Nevada Department of Conservation and Natural Resources partner in this effort.
- The white-tailed, Utah, and Gunnison's prairie dogs are located in isolated colonies throughout the Colorado Plateau. Populations of these prairie dogs are declining as the result of land use conversions, disease, and poisoning. Prairie dogs also provide habitat for other special status species, including black-footed ferret, mountain plover, ferruginous hawk, and burrowing owl. The BLM, Utah State University, Center for Disease Control, and U.S. Geological Survey are partnering to meet the objectives of the Black-footed Ferret Recovery Plan. Work will include population monitoring, mapping, small mammal trapping, dusting with insecticide, and investigating the effects of recreational shooting on prairie dog populations.

Activity: Workforce and Organizational Support

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc (+) Dec (-) from 2003 Amount
Information Systems	\$	16,380	16,449	+78	+2,235	18,762	+2,313
Operations	FTE	76	76	0	0	76	0
Administrative Support	\$	49,183	50,111	+486	-780	49,817	-294
	FTE	577	571	0	0	571	0
Bureauwide Fixed Costs	\$	63,645	66,316	+3,879	0	70,195	+3,879
	FTE	0	0	0	0	0	0
Totals	\$	129,208	132,876	+4,443	+1,455	138,774	+5,898
	FTE	653	647	0	0	647	0

ACTIVITY DESCRIPTION

Workforce and Organizational Support provides 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 are not directly associated with other activities.

The BLM's primary function is to maintain the health, diversity, and productivity of the public lands. Accomplishing this requires sound business practices and effective management of human resources. The BLM's goal is to provide these critical support and business services efficiently and effectively in order to support the overall BLM mission. The BLM is accomplishing the following:

- Using information technology to speed up the flow of work, improve accuracy, and share information with customers, the general public, and agency partners.
- Streamlining business practices by integrating and redefining work processes, as well as using cost, evaluation, and customer survey data to improve services.
- Optimizing the size, composition, and skill level of the workforce by enhancing communication, providing training, and ensuring that career-enhancing opportunities are available.

Activity: Workforce and Organizational Support

Subactivity: Information Systems Operations

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	16,380	16,449	+78	+2,235	18,762	+2,313
FTE	76	76	0	0	76	0

2004 PROGRAM OVERVIEW

The 2004 budget request is \$18,762, 000 and 76 FTE.

This subactivity supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives. Information Systems Operations enable all BLM subactivities to support the mission goals of the Department's Draft Strategic Plan. This subactivity 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 BLM will continue to provide Bureau-wide national information systems and applications to support agency operations. The Bureau will continue to manage automation, information resources management, and modernization processes to provide efficient, cost-effective, and fully integrated data management systems that support all programs. The BLM will also provide resources to explore methods for making existing information technology and related resources more effective.

In order for the BLM to fulfill its responsibilities to manage the public lands and provide accurate information to the public, it must maintain an effective Information Resource Management program. The operations funded through this subactivity enable the BLM to attain 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.

Automation has become inseparably integrated into 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.

Operations and Maintenance - The BLM has an infrastructure of standardized, commercial hardware and software that includes office automation and Bureau-wide office-to-office electronic communications connections. In 2004, Information Systems Operations will continue to support this general-purpose information technology and provide support to land, resource, and administrative information systems. Approximately one-half of this subactivity funds software licensing, contracted maintenance of hardware, and contracted system support. The other half includes infrastructure replacement acquisitions and labor for operating and maintaining the BLM's Information Technology infrastructure.

Automated systems provide BLM managers with information to make sound resource management and administrative decisions and to ensure proper lease management and collection of revenues. The Bureau's current hardware configuration includes PC-client workstations and servers that support the Unix and Windows NT operating system platforms. National resource management and administrative applications operate on these platforms and are maintained by the BLM National IRM Center and other national program staffs. In 2004 and beyond, resource managers will benefit from the spatial data technologies provided by the Bureau's Geographic Information System, both for making decisions and for providing information to the public.

IT Security - The Government Information Security Reform Act of 1996, sets forth Congressional requirements for IT security measures for all agencies and bureaus. In 2004, our focus will be on certification and accreditation of the security of our systems and ongoing commitment to treating security as a high priority through a combination of training, policy and procedures, and implementation of GISRA requirements. The BLM continues to develop and refine its IT security program, as well as updating IT Security Manuals, providing a computer-based basic awareness training, and a basic IT Security handbook. The BLM is committed to developing national security operations to support intrusion detection, internal and external auditing capabilities, and incident response and reporting capabilities. The BLM is committed to developing and maintaining national security operations as identified in OMB Circular A-130 (Management of Federal Information Resources), to support intrusion detection, internal and external auditing capabilities, mitigation against viruses, incident response and reporting capabilities.

Bureau Enterprise Architecture - The Bureau Enterprise Architecture effort documents the BLM's business processes and related IT projects to create a cost-effective, customer-oriented business enterprise to support BLM's strategic mission. This has required re-engineering business processes and designing technological solutions to maximize the return on investments. This effort incorporates the architecture development effort described in the Land and Resource Information Systems Activity. In 2004, the BLM will focus on expanding the definition of its target architecture to drive IT investments in the future.

IT Investment Management - The Clinger-Cohen Act of 1996 mandates that information resources be acquired and managed as an investment. Using the best practices of Capital

Planning and Investment Control, the goals of IT investment management are to identify the costs associated with information systems while transforming organizational process is to effect business efficiencies in accordance with the Government Performance and Results Act, Government Paperwork Elimination Act, Electronic Government and to provide a means to control costs to ensure a greater return on investments, ensure controls are in place to avoid wasteful spending, and develop a national IT investment portfolio.

In 2004, the BLM will continue to develop and implement an extensive IT investment management process in accordance with best practices recommended by the Department, OMB, and GAO. This process will ensure alignment of IT investments with the Bureau's mission and enterprise architecture.

Project Development and Management - The BLM uses an executive-level Information Technology Investment Board, along with the "Life Cycle Management" process, to select, control, and evaluate automation projects. Each new system is managed on a life-cycle basis to ensure that it meets specified BLM program business needs, is cost-effective, and continues to meet user requirements throughout its life-cycle. The BLM has initiated a project management training program to support development and implementation of major IT investments.

In 2004, the BLM will focus on continuing the long-term project management training program in the areas of business process re-engineering and performance-based contracting. The BLM will refine and improve the project management process to ensure project management techniques are integrated into all IT investments.

Data Administration - Bureau-wide data resources management and administration are critically important to ensure that the information the BLM uses in decision making is accurate, timely, useful, and objective. The BLM takes its obligations under the Data Quality Act seriously by continually monitoring the process and assessing the condition of its data integrity. The BLM's Data Management Plan ensures the BLM collects and manages data using a standard format that can be accessed and shared with other Federal, Tribal, State and local governments; the public; and BLM employees. Data management has been incorporated into the management control reviews for all major programs in the Bureau to ensure that quality is acceptable, the controls for ensuring accountability are in place, data is entered once and retrieved often, thereby minimizing redundancy and allowing for reuse of data.

To increase efficiency, BLM will in 2004 expand its efforts to collect and exchange data in collaboration with other agencies, local and State governments. The BLM is an active participant in the Federal Geographic Data Committee and the Chief Information Officer Council's Interoperability Committee to ensure development and implementation of consistent data standards nationwide. The data management program will coordinate with other programs to protect the privacy rights of individuals and will institute IT security best practices to protect the integrity of BLM's Information investment.

The Corporate Metadata Repository will continue to be utilized as a crucial data management tool for documenting BLM applications and business rules, analyzing data, sharing data, and ensuring enforcement of standards.

In 2004, all new and ongoing IT projects will be managed under these improved project management policies and procedures with particular attention to the use and management of data. Also in 2004, the contents of the definitions and standards in the Corporate Metadata Repository will be improved so that they are more meaningful and more universal. There will be continuing monitoring of existing information systems to reduce duplication of common data sets. The Enterprise Architecture will be used to create Common Data stores for frequently requested data common to all programs, such as location information, customer information, and framework data included in the National Spatial Data Infrastructure.

Records Management and Administration - The Bureau's Records Management Program is essential to the efficient operation of the Bureau, the capture and reuse of Bureau information, and compliance with laws and regulations. In addition, an effective records program provides more efficient and accurate responses to Freedom of Information Act requests, discovery requests, and Court requests for administrative records.

During 2004, the Data Management Program will:

- Complete and publish the Data Quality Handbook.
- Continue training for the data professionals in information quality assurance and data analysis. Conduct at least three training sessions for data administrators, data stewards, and managers.
- Continue efforts to improve the quality of the BLM's data by improving our ranking on the data quality assessment conducted in 2002.
- Begin development of common data stores incorporating the analysis completed by the Bureau Enterprise Architecture as part of the BLM's effort to consolidate data.
- Incorporate data quality reviews into the Management Control Reviews for 2004.

The following table provides additional information regarding the Bureau's major information technology investments. These investments have all been evaluated according to Clinger-Cohen Act requirements and the Bureau's IT investment Strategy, and have been coordinated with the Department and the Office of Management and Budget according to OMB requirements in Circular A-11, Part 7, Planning, Budgeting, Acquisition, and Management of Capital Assets, exhibits 53 IT Portfolio and exhibit 300 Capital Asset Plan. The Incident Qualification Certification System is funded out of the Wildland Fire account. The Automated Fluid Mineral Support System, Legacy Rehost (LR200), and the Wild Horse and Burro database are funded directly out of the programs they support. The other projects listed below support all Bureau operations and are funded out of multiple subactivities. This information is displayed under this subactivity to simplify presentation of the Bureau's Strategy on major IT investments.

MAJOR IT INVESTMENTS OF THE BUREAU OF LAND MANAGEMENT

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2003	2004	
Management Information System (MIS)	4.68	4.18	<p>The Management Information System (MIS) provides a web-enabled business information, budget, financial, and program performance system that permits data analysis to be performed that benefits the entire Bureau. Additionally, the MIS will meet the Government Performance and Results Act (GPRA) and Chief Financial Officer (CFO) Act requirements for information on tracking actual work activity performance against targets. The MIS system is a data warehouse designed to integrate financial, workload and performance, costing, and resource management information. The Federal Financial System (FFS), contains the official accounting records for the Bureau, and is the official source for financial data in the MIS. The initial financial reporting system has been expanded to include modules in performance and workload measurement, cost management, collection and billings, budget and fund status, customer survey, budget planning system, and the property, space, and vehicle systems.</p>
Incident Qualification & Certification System (IQCS)	3.1	2.62	<p>The Incident Qualification & Certification System (IQCS) provides the National Interagency Fire Center with updated information on the Incident Qualification and Certification Program. IQCS is a critical function for managing the fire program's risk, primarily in the areas of health, (life) safety, and legal liability. Currently, the Department of Interior, Forest Service and State Programs have three separate computerized databases of fire personnel qualifications, including "Red Card," information. In support of the qualification and certification process, these systems document the training and development, experiences, and qualifications of the 60,000 fire fighters. Other risks (i.e. oil spills, HAZMAT, etc) and incident-related personnel that perform emergency response duties are included in the IQC database. The success of the Federal fire mission depends on the Incident Qualification and Certification (IQC) Program information. The IQC Program is a performance-based certification process. A job qualification is based on documented performance of required skills, knowledge and abilities (that may be gained through many avenues, such as training, simulated and "life" experiences).</p> <p>The IQC Program mitigates the potential for loss of life, personnel injuries and fire management liability by assuring that only qualified personnel are assigned to incident duties. The IQC training activities provide specialized developmental opportunity. Certification is the documentation of management's periodic assessment and reassessment of qualified personnel.</p>

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2003	2004	
Automated Fluid Mineral Support System (AFMSS)	3.15	2.11	The Automated Fluid Mineral Support System (AFMSS) project is a collaboration between BLM and MMS, including our customers and partners as appropriate. The AFMSS will improve processing applications for permit to drill (APDs), inspection and enforcement, NEPA, leasing, managing spatial information, reservoir management, and planning. The AFMSS will create an interface between the royalty management arm of MMS, shared databases, application components, and the technical infrastructure.
Legacy Rehost System (LR2000)	1.5	1.5	The Legacy Rehost 2000 Project was completed in 1999 as part of Y2K and has since been in the operation and maintenance stage. LR 2000 contains seven legacy systems: Case Recordation; Mining Claim Recordation; Status; Legal Land Descriptions; Bond and Surety; Master Name; and Cadastral Field Note Index. LR 2000 primarily contains case abstracts for BLM's land and mineral cases used to track activities on Federal lands. LR 2000 supports all of the BLM's mission and strategic goals of managing the public lands by providing data extracted from land and mineral case files to be linked to the National Integrated Land System (NILS). This provides the foundation for decision-making, analysis and management to meet the requirements of BLM's mission and goals. LR 2000 provides land status data and a record of land and mineral authorizations for the Nation's public lands, providing appropriate information to effectively manage resource protection and use. The LR2000 System applications are maintained on two separate databases, one for processing transactions and one for reporting & querying.
Wild Horse and Burro System (WH&B)	0.71	0.6	The Wild Horse & Burro System (WH&B) maintains the BLM and the Forest Service WH&B data on herds for both agencies who share management responsibilities. The system supports the Departments' strategic mission goals is of resource protection, resource use, and serving communities. Components of the system also support expanded e-government, one of the President's Management Initiatives. The WH&B system database manages the wild horse and burro populations consistent with land health and healthy herd standards to achieve and maintain a thriving natural ecological balance, and to ensure that wild horses and burros continue as living symbols of the historic and pioneer spirit of the West.

Project Name	Funding In Exhibit 300 (Million \$)		Project Description
	2003	2004	
National Integrated Land System (NILS)	3.6	2.3	The National Integrated Land System (NILS) is a joint project between the BLM and the Forest Service in partnership with States, counties, and private industry to provide business solutions for the management of cadastral records and land parcel information in a Geographic Information System (GIS) environment. The goal of NILS is to provide a process to collect, maintain, and store survey and parcel-based land information that meets the common, shared business needs of land title and land resource management. The BLM and Forest Service vision is to make parcel-based land information available for managers, specialists and the public in an organized automated system. An automated NILS will provide both agencies, our partners and the public with better tools for efficient multiple-use management of the national forests and public lands. NILS will provide the user with tools to manage land records and cadastral data in a "Field-to-Fabric" manner.
Facilities Asset Management System (MAXIMO)	3	2.8	The MAXIMO system replaces the Bureau's Facility Assets Management System (FAMS) and will be compatible with the Department's defined twelve functional requirements of an ideal maintenance management system. The MAXIMO software is designed to meet the requirements as mandated by Public Law 98-540, Amendment to the Volunteers in Parks Act of 1969, amended October 24th, 1984, Public Law, 103-62 (S.20), the Government Performance and Results Act of 1993, Federal Financial Accounting Standard Number 6, Accounting for Property Plant and Equipment, Facilities Maintenance Assessment and Recommendations Report, February 1998, Department of the Interior, Maintenance Management System Work Group, Final Recommendations, December 16th, 1998.
Enterprise Information Portal System (EIP)	1.52	0	The Enterprise Information Portal System (EIP) is a Web-based system that enables the Bureau Enterprise Architecture (BEA) process model component to exchange data and information within and outside the Agency. The Departmental and Bureau business enterprise models are in line with the future technical direction of the Department and the marketplace. As mandated by the Government Performance and Results Act of 1993 (GPRA) requiring Bureaus to move toward an outcome-driven organization, the EIP project meets that need. It allows the Bureau to streamline current operational processes. The EIP streamlines access to, and simplifies use of, information throughout the BLM and the Internet that staffs use.
Total	21.26	16.11	

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Information Systems Operations program included:

- Review of the Enterprise Architecture Integration (EAI) and the Technical Reference Model (TRM) portions of the Business Enterprise Architecture (BEA), resulted in consolidation of servers, consolidated IT procurements, and cost savings of \$4 million dollars.
- Piloted the E-GIS enterprise architecture program through a partnership with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to develop the E-GIS target architecture.
- Implemented an IT infrastructure acquisition policy with technical specifications, utilizing best practices and principles, for the completion of Version 2.0 of the Technical Reference Model Volumes I and II.
- Provided a standard methodology, tools, and established the Business Process Reengineering (BPR) Laboratory to aid process owners in improving business processes, through BPR experts.
- Identified gaps and overlaps in the Enterprise Architecture through the Popkin System Architect, which enabled the consolidation of all architecture models from several disparate toolsets into one integrated repository tool. That will provide for better architecture analysis, guide future application development and reduce program costs. The BLM can now just click in Internet from a business process to the data that is needed to support that process and the related applications to the Bureau's business processes and data.
- Developed conceptual target architecture to guide future system development efforts.
- Established architecture alignment criteria to evaluate system designs for adherence to the architecture.
- Performed an architecture assessment review on the two NLS modules.
- Conducted a series of self-assessments of the Bureau Enterprise Architecture against GAO and OMB management frameworks, recommended best practices, and developed action plans for management improvements.
- Added equipment to the Wide Area Network architecture to isolate regional networks from the Bureau-wide infrastructure. The National IRM center proactively monitors and manages this mission-critical infrastructure.
- Consolidated the Network services for file transfers, remote access, and Virtual Private Networks with redundant capabilities at the two regional nodes, Denver and Portland. This standardized procedures and centralized control, thereby significantly improving security, reducing costs, and providing improved failover capability.

- Directly addressed denial of service attacks through enhancement of Intrusion Detection System by implementing a suite of Intrusion Detection products as well as establishing a Computer Incident Response Team to extend the BLM's capability.
- Provided IT Security training to all employees, updated the IT Security Plan and the Continuity of Operations Plan for BLM's critical functions.
- Implemented the A-130 IT Security certification and accreditation process, beginning with the external network and for the general support systems of two regional nodes (Denver and Portland).
- Refined the investment management process by expanding the rating and ranking criteria applied to IT investments and implementing a standardized portfolio management decision making process.
- Establish data management standards for the Enterprise Geographic Information System (E-GIS) project to integrate GIS-related processes with the Bureau Enterprise Architecture, and to coordinate GIS technology issues across the Bureau
- Implemented a training program and developed a draft training curriculum for data administrators and data stewards on information quality.
- Conducted a data quality assessment based upon Michael Brackett's data quality "best practices" criteria for selected major information systems. The results of this assessment will be used as the baseline for further efforts to improve data quality in 2003 and 2004.
- Established Information quality guidelines and published them on BLM's external web page.
- Issued the revised Configuration Management Handbook and Manual to provide detailed instructions on the BLM Configuration Management Process.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, major accomplishments in the Information Systems Operations program include:

- Implementing a new Wide-Area Network telecommunication architecture using the latest communication technologies, that will eliminate fifteen points of external access, thereby improving security, reducing costs, and providing improved failover capability. The BLM will extend this capability to directly address denial of service attacks as well as establishing a Computer Incident Response Team.
- Continue to provide IT training to all employees, based upon the updated IT Security and Continuity of Operations Plans.
- The E-GIS project will establish data management standards, with the Bureau Enterprise Architecture, and coordinate GIS technology issues across the Bureau. This effort is being

coordinated with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service to integrate GIS-related processes.

- During 2003, the Enterprise Management System will be integrated with the IT Investment process to provide information that is critical for managing the Bureau IT Architecture.
- The BLM will develop a set of Project management “Best Management Practices” based on the Project Management Institute’s Project Management Book of Knowledge and industry standards.
- The BLM will also implement a web-enabled integrated project-scheduling tool that will allow project managers to report project status and sponsors to view both project status and potential impacts to project schedules.
- The BLM will complete the IT System security assessments, as well as build on the Bureau-wide risk assessment completed by an independent contractor in 2001.
- The Bureau will begin implementing electronic records management at the desktop level. Particular attention will be given to supporting the Bureau’s compliance with the Government Paperwork Elimination Act of 1996. In addition to increased reliance on electronic records, the Bureau will complete the redesign and reinvigoration of the records management program to meet legal requirements for managing both audio-visual records and paper records, to update its directives program, and to improve the BLM’s vital records program.
- The BLM will develop plans to improve the quality, integrity, objectivity, and utility of the data it has collected and maintains to meet the requirements of Section 515 of the Treasury and Consolidated Appropriation Act of 2001 and OMB Circular A-130.

During 2003 the BEA will:

- Develop and publish the target applications architecture (TAA) that is E-Gov centered and strategically aligned.
- Continue to provide BRP support and expertise to improve and streamline BLM’s business processes.
- Maintain the target architecture for guiding future system development efforts.
- Maintain the architecture alignment criteria for evaluating IT investment proposals and advising the IT Investment Board.
- During 2003, the Data Management Program will:
 - Prepare a Data Quality Handbook to supplement the Manual and allow for the programs to identify, define, and manage their data assets in a manner consistent with industry “best practices.”

- Continue and expand training for the data professionals in information quality assurance and data analysis. Conduct at least three training sessions for data administrators, data stewards, and managers.
- Initiate efforts to improve the quality of the BLM's data by improving our ranking on the data quality assessment conducted in 2002.
- Conduct data quality evaluations as part of selected Management Control Reviews

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 PROGRAM CHANGES

	2004 Budget Request	Program Changes (+/-)
\$(000)	18,762	+2,235
FTE	76	0

The 2004 budget request for Information Systems Operations is \$18,762,000 and 76 FTE, a program change of +\$2,235,000 from the 2003 requested level.

Information Technology Security (+\$2,360,000) - IT security is a major priority for the Department of the Interior. A certification and assessment program is a critical investment to create and maintain a secure environment for systems and data and is required by the Computer Security Act of 1987, Clinger-Cohen Act of 1996, and other legislative and administrative mandates. The 2004 budget includes \$13 million overall of which \$2,360,000 million is requested here for the first of a multi-year program to test, assess, and remediate systems in order to reach a goal for certification and accreditation of all high-risk systems by December 2005. A more detailed justification for this increase is included in the Working Capital section of the Departmental Management budget.

Information Technology, (-\$125,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

INFORMATION SYSTEMS OPERATIONS PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence

End Outcome Goal 4: Customer value.

Percent of external customers satisfied with services provided by the Department (survey results).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
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Intermediate Outcome Goal 4: Citizen-centered and E-government management.

On-line Transactions: Increase on-line transactions to X percent relative to a baseline inventory of all DOI transactional services.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Burden Hours: Reduce information collection burden hours imposed on the public by X percent over baseline.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Citizen-centered Governance Initiatives: Percent of initiatives in the CCG Plan completed or on-schedule for completion.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
IT Investment: Percent of major IT investment projects for which cost estimates, established in project or contract agreement, meet actual costs within a variance of X percent.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A

End Outcome Goal: Modernization

Intermediate Outcome Goal 5: Information technology management.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Improve the Department/bureau IT management process (consisting of IT investment management, software acquisition, information security, enterprise architecture, software development, IT human capital, and data management) by achieving a CMM level "X" by FY 200x.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
IT investments meet business/program needs:						
Business cases established for X percent of investments.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Establish business cases for x% of IT investments.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Percent of business cases reviewed/approved through CPIC process.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A
Percent of IT operations meet needs of managers and employees.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Targets	N/A

Activity: Workforce and Organizational Support

Subactivity: Administrative Support

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	49,183	50,111	+486	-780	49,817	-294
FTE	577	571	0	0	571	0

2004 PROGRAM OVERVIEW

The 2004 budget request is \$49,817, 000 and 571 FTE.

This Subactivity supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions to all other activities.

This subactivity supports the Department's Plan for Citizen-Centered Governance and the five Presidential management reform initiatives (see the "Administrative Support Performance Summary" at the end of this subactivity discussion). The BLM will continue active implementation of the President's Management Agenda in 2004 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. To identify and implement the most effective and efficient way to deliver services to its customers, BLM will complete competitive sourcing studies of its mapping and geospatial activities by the end of 2004. This will follow on to BLM's studies of its facilities, roads and recreation maintenance activities to be completed in 2003. In 2004 BLM will fully integrate its budget and performance information. 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.

To successfully achieve its strategic goals, the BLM must maintain strong internal business and administrative support functions. In 2004, 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 addition, the BLM will continue to emphasize improving customer

service and implementing best business practices, as well as ensuring sound financial systems and accountability. Priorities for 2004 include the following:

The BLM's Administrative Support Program supports the following functions: executive and management decisions; communications, including legislative affairs, public affairs, regulatory affairs, and environmental education and volunteer programs; budget development and execution; information and financial management; property and acquisition management; management systems; personnel and organizational management; safety; and equal employment opportunity.

Financial Management - The BLM, through its National Business Center, provides a variety of critical support services, including fire support, uniforms, property, accounting, contracting, acquisition, space leasing, treasury investments, and the development and operation of financial, procurement, and property systems. Emphasis in Financial Management will include:

- Managing a \$36 million dollar working capital fund;
- Reconciling all real estate and capitalized property with the fixed assets system;
- Managing BLM's integrated charge card program;
- Reviewing and certifying payments in compliance with the provisions of the Prompt Payment Act;
- Preparing accurate quarterly financial statements in accordance with the CFO Act in order to continue to receive an unqualified financial audit opinion;
- Administering the Federal Financial System and the Department of the Interior's Electronic Acquisition System; and
- Managing the investment program of funds obtained from sale of land and resources.

Cost Management and Management Information Systems - In 2004, the BLM will continue to refine and improve the Management Information System, which provides all BLM employees with easy access to financial and performance data. Continued development of the Collections and Billing System will continue in 2004. 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. Implement the Treasury's Intra-Governmental Payment and Collection system to expedite Federal reconciliation's and improve the government's precision in tracking funds moving from agency to agency. In addition, the BLM will continue to refine its Cost Management System, which provides important information on the cost of doing business. Following are examples that illustrate cost savings and increased efficiencies realized from the use of these systems:

Performance and Budget Integration - Cost management information is used along with other management information to evaluate program effectiveness and to help allocate budgetary resources across the organization to maximize performance and cost effectiveness.

Road Maintenance - Cost Management tools will be used to evaluate equipment utilization and equipment replacement to determine if contracting out these activities would be more economical.

Disposal of Personal Property - In 2004, excess personal property will continue to be advertised to other Federal agencies and State agencies for acquisition in lieu of new procurement. If there is no Federal or State need, personal property items are then offered to the public for sale. BLM has begun selling working capital fund vehicles and heavy equipment on EBay Corporation's Internet web site. This has brought greater visibility, greater return, and faster sales. The proceeds from the sold vehicles are returned to the working capital fund for the purchase of replacement vehicles.

FOIA - The Electronic Freedom of Information Act amendment of 1996 requires agencies to automate their FOIA programs. Frequently requested FOIA documents are posted to the Internet to assist in maintaining state-of-the-art electronic reading rooms. A Bureau-wide FOIA tracking system will provide the facility to scan, fax, index, store, and electronically retrieve documents. It will allow for more efficient processing of FOIA transactions by reducing the amount of paper in the office. In 2004, BLM will re-engineer its FOIA policies and procedures to improve efficiency.

Records Administration and Management - The records management program is essential to the efficient operation of the Bureau, the capture and reuse of bureau information, and compliance with laws and regulations. In addition, an effective records program provides more accurate responses to Freedom of Information Act requests, responses to discovery requests, and responses to court requests for administrative records. In 2004, BLM will re-engineer its directives, information access, and support policies and procedures in compliance with the Government Paperwork Elimination Act of 1996.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Administrative Support program included:

- Piloted the Department of the Interior's FOIA tracking system. In 2002, the BLM continue a pilot of a second Department FOIA tracking system. The goal is to ensure compliance with the E-FOIA amendments and Government Paperwork Elimination Act of 1996 legal mandates by thoroughly integrating the FOIA program with the Records Management and Data Management programs. Full implementation of the second pilot will enable the BLM to provide the public with ready access to records in electronic format, while reducing the risk of appeals and related lawsuits.
- Established an interface between the Interior Department Electronic Acquisition System IDEAS and the Federal Financial System to link acquisition and accounting records. The BLM has installed IDEAS at 83 sites Bureau-wide and continues to expand its utilization of this system as new capabilities are added. Electronic commerce capabilities, solicitations, and contract awards are now being made through the Internet.
- Implemented the Service First initiative nationally in coordination with the U.S. Forest Service. This action is the result of successful pilot studies in Oregon and Southern Colorado that utilized a "seamless one-government" approach to natural resource management. The BLM will continue to expand Service First concepts Bureau-wide to

improve customer service and seek additional cost savings avoidance and productivity improvements. The BLM is currently collocated at 21 sites with other agencies.

- Improved its Environmental Education and Volunteer Programs. In 2002, on “Public Lands Day” the BLM hosted public land improvements at 39 sites from Florida to Alaska and enlisted the aid of more than 5,000 volunteers. The BLM worked closely with other land management agencies through the Partners in Resource Education. Partners in Resource Education is an interagency program whose goal is to enhance student learning and promote resource conservation through education.
- Partnered in Resource Education developing education programs for schools as well as the general public on the problems created by invasive weeds, the importance of protecting watersheds and riparian areas, and various fire management strategies, including prescribed burning and fire management.
- Developed a workforce planning process to ensure that the agency has the right skills at the right time in the right place. As a result of workforce planning, the BLM will place more emphasis on entry-level recruiting and diversifying its workforce. For example, the BLM is utilizing the Student Career Employment Program as primary source of recruitment for entry-level positions and for meeting its future skill requirements.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, major accomplishments in the Administrative Support program include:

- Maintain an unqualified audit opinion on its financial statements, demonstrating the BLM's commitment to sound financial management. Receipt of a clean audit opinion in 2002 marked the eighth consecutive year that the BLM has maintained this standard of high financial integrity.
- Coordinate the sale of excess fire fighting equipment from the National Interagency Fire Center to rural and volunteer fire departments.
- Administer the sale of National Park Service fire trucks that are placed in the BLM Disposal Unit to rural and volunteer fire departments.
- Continue to generate additional savings for the working capital fund from direct sales by the Disposal Unit, to State surplus property agencies.
- Continue to auction vehicles/heavy equipment through eBay and auction houses to generate additional funding for replacement vehicles in the working capital fund.
- Continue to trade assets for like items; to offset procurements, and surplus assets, generating additional funding that will be deposited into the General Treasury.
- Continue to donate computer related items to schools and other eligible organizations.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 Program Changes

	2004 Budget Request	Program Changes (+/-)
\$(000)	49,817	-780
FTE	571	0

The 2004 budget request for Administrative Support is \$49,817, 000 and 571 FTE, a program change of -\$780,000 from the 2003 requested level.

Information Technology, (-\$780,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

The performance measures include Administrative Support and Information Operation Systems functions, and are presented in the Administrative Support presentation.

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

DOI Strategic Goal: Management Excellence

End Outcome Goal 1: Workforce has job-related knowledge and skills necessary to accomplish organizational goals.

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Percent of managers who indicated that their workforce has sufficient knowledge and skills to do their job. (OPM survey).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

Intermediate Outcome Goal 1: Human capital management.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Human Capital Plan Implementation: Human Capital Implementation Plan - Percent of milestones for action in the HCIP that are accomplished.	N/A	N/A	N/A	12	12	+0
Human Capital Plan Implementation: Human Capital Implementation Plan - Percent of milestones in the HCIP for which outcome goals have been identified.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Human Capital Implementation Plan - Percent of completed HCIP milestones that lead to achieving the outcome goals.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Performance-based management - Percent of SES executives and direct-reports with program management or administrative responsibilities that have performance agreements containing GPRA, President's Management Agenda, and Citizen-centered Governance performance-based elements.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Enhanced management skills - Percent of all managerial/supervisory positions (SES/non-SES) with training involving the Secretary's 4C's (including use of volunteers).	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Hiring process - Reduce time needed to fill vacancies in critical career groups.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Human Capital Plan Implementation: Retention - X percent of employees hired from outside the organization remain with the Department for 2 years or more.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Diversity: Workforce diversity is X percent over baseline levels.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Safety: Number of fatalities and serious injuries among DOI employees.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Safety: Reduce the average number of days that employees are off the job on workmen's compensation.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

End Outcome Goal 2: Accountability

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Accountability – Improve overall program performance results by x% over prior year (% DOI GPRA performance measure targets met).	55%	Not Set	50%	60%	60%	+0
Obtain unqualified audit for DOI's eight bureaus [BLM], the Departmental offices, and the Department's consolidated financial statements.	1	1	1	1	1	+0

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

Intermediate Outcome Goal 1: Improve financial management.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Erroneous Payments: Ensure that erroneous payments are kept below X percent of the program as measured by audit allowances.	Not Measured	Not Measured	Not Measured	Establish process to measure	Establish Initial Target	N/A
Erroneous Payments: Percent of disallowances returned to the Government.	Not Measured	Not Measured	Not Measured	Establish process to measure	Establish Initial Target	N/A
Corrective Actions:						
Complete implementation of X percent of OIG and GAO recommendations.	55%	83%	57%	68%	68%	+0
Complete X percent of corrective action plans for FMFIA and audited financial statement material weaknesses by their original target dates reported in the Annual Accountability Report.	25%	100%	50%	100%	100%	+0
Account Delinquency: Refer X percent of eligible delinquent debt to Treasury for cross-servicing.	67%	Unknown	77%	80%	83%	+0
Payment Timeliness: Percent of invoices subject to Prompt Payment Action that are paid on-time.	97.4%	97.0%	97.5%	97.0%	97.0%	+0

Intermediate Outcome Goal 2: Performance-budget integration.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Performance-based Budget: Percent of bureau and office budget submissions that demonstrate how cost management information influenced budget requests made to the Department.	NM	NM	NM	Establish Baseline 100%	100%	N/A
Performance-based Budget: Percent of bureaus and offices that integrate performance and budget information in budget estimates and justifications.	NM	NM	NM	Establish Baseline 100%	100%	0%
Cost Management: Percent of bureaus and offices fully implementing accurate, activity-based cost accounting systems in compliance with Departmental guidelines.	N/A	N/A	100%	100%	100%	+0

End Outcome Goal 3: Integration

End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Aggregate cost savings realized from process improvements.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Number of business lines with shared process solutions.	0	0	0	0	0	+0
Number of facilities co-located.	N/A	N/A	21	30	34	+4

ADMINISTRATIVE SUPPORT PERFORMANCE SUMMARY

Intermediate Outcome Goal 1: Competitive sourcing, contracts/grants management.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
FAIR: Compete public-private or direct conversion competitions involving 15 percent of FTE listed on DOI-wide FAIR Act Inventories by close of FY 2003.	N/A	N/A	N/A	15%	25%	+10%
Performance-based Contracting: At least X percent of DOI new or renegotiated contracted dollars are covered under performance-based service contracts.	N/A	N/A	30%	33%	40%	+7%

Intermediate Outcome Goal 2: Performance and process improvement.

Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Implementation: Number and percent of improvement initiatives demonstrating cost or performance improvement following implementation of process improvements.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Conservation: Reduce energy consumption by X percent from baseline level at Interior facilities [BLM].	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Number of bureaus/facilities with Environmental Management System plans implemented.	Not Measured	Not Measured	Not Measured	Initiate Pilot Program	Establish Baseline	N/A
Facilities Management: Selection process - Percent of projects clearly selected through the CPIC process.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Facilities Management: Investment Control (construction) - Percent of ongoing projects within budget, on schedule, and meeting performance goals.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Facilities Management: Construction Maintenance - Percent of facilities that have a calculated Facility Condition Index.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Integration – Aggregate cost savings realized from FAIR Act implementation, report \$000 savings	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A

**Pending completion of Workforce Plan*

Activity: Workforce and Organizational Support

Subactivity: Bureau-wide Fixed Costs

SUBACTIVITY SUMMARY (\$000)

	2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
\$(000)	63,645	66,316	+3,879	0	70,195	+3,879
FTE	0	0	0	0	0	0

2004 PROGRAM OVERVIEW

The 2004 budget request is \$70,195, 000.

This subactivity supports the Resource Protection, Resource Use, Recreation, and Serving Communities mission goals from the Department's Draft Strategic Plan by providing management administrative support functions and Bureau-wide fixed costs to all other activities. (See the "Bureau-wide Fixed Costs Performance Summary at the end of this subactivity discussion.)

This subactivity pays for non-pay Bureau-wide fixed costs, including the following:

Space Rental - Office space leasing is the largest of BLM's fixed costs. Co-location 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.

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.

General Purpose Telecommunications - The FTS 2001 Intercity Service costs include long distance voice, interoffice data service, video, and electronic mail service. These costs are

based on the type of service, bandwidth, volume, and length of each call. FTS 2001, provided by the MCI Corporation, is the inter-city carrier for the BLM. Data communications service is based upon the number of connections, type of service, bandwidth, carrier point of presence and length of circuits. Local carriers, other than MCI's FTS 2001, are used for intra-lata data communications service in many locations as a cost savings measure. These costs are designated as Non-FTS costs and services and are provided by the locally tariffed service provider. Charges for the National Telecommunication Information Agency's management of the BLM's radio spectrum are funded here. All other telecommunication services, including local basic commercial telephone, GSA consolidated services, cellular services (which are funded from individual State/national center operating funds), and DOINET/ARTNET, are included in the Department's Working Capital Fund.

Federal Payroll/Personnel System - Part of the costs of using and maintaining BLM's personnel management systems are covered by this program.

Mail and Postal Service - The U. S. Postal Service assesses the BLM for mail and postal service based on sampled usage. Next day and other express mail services are paid for by the benefiting subactivity.

Injured Employee Compensation - The amount requested for 2004 covers costs for the 12-month period ending June 30, 2002, 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 - This cost, based upon historical data, is paid through the Department's Federal Employees Compensation Account of the Unemployment Trust Fund to the Department of Labor, pursuant to the Omnibus Budget Reconciliation Act of 1980.

Departmental Services - The BLM shares the costs of common services provided in Washington and in the Main Interior Building by the Department, such as the cost of Departmentally controlled space, central support management services, building security, OAS aircraft services, DOINET, telecommunication management, and safety and health training.

GSA Consumer Information - The BLM shares the cost with the Department for stockpiling and distributing publications by GSA's Consumer Information Center in Pueblo, Colorado.

The performance measures presented in the table below include Administrative Support and the activities of the Working Capital Fund.

BUREAU-WIDE FIXED COSTS PERFORMANCE SUMMARY**DOI Strategic Goal: Management Excellence (same measures listed for Administrative Support apply)**

Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Provide Personal Property, Vehicle Fleet Management Services and Other Management Support Services	\$61,448	N/A	\$63,645	\$66,316	\$70,195	+3,879
Detail:						
Space Rental - GSA	\$24,457	\$20,449	\$20,449	\$20,772	\$22,580	+1,808
Space Rental - BLM	\$18,031	\$22,914	\$22,914	\$23,264	\$20,674	-2,590
General Purpose Telecommunications	\$4,924	\$6,096	\$6,096	\$6,195	\$6,200	+5
Federal Pay/Pers System	\$689	\$689	\$689	0	0	+0
Mail and Postal Services	\$1,900	\$1,915	\$1,915	\$1,930	\$1,900	-30
Injured Employee Compensation	\$5,808	\$6,187	\$6,187	\$6,643	\$6,580	-63
Unemployment Compensation	\$3,027	\$2,604	\$2,604	\$2,859	\$1,540	-1,319
Departmental Working Capital Fund	\$2,734	\$3,756	\$3,756	\$4,690	\$3,860	-830
GSA Consumer Information	\$13	\$13	\$13	\$13	\$13	+0

Activity: Mining Law Administration

ACTIVITY SUMMARY (\$000)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Mining Law Administration	\$	32,250	32,696	0	0	32,696	0
	FTE	323	307	0	0	307	0
Offsetting Fees	\$	-18,551	-32,696	0	0	-32,696	0
	FTE	0	0	0	0	0	0
Totals	\$	13,699	0	0	0	0	0
	FTE	323	307	0	0	307	0

2004 PROGRAM OVERVIEW

The 2004 budget request for Mining Law Administration is \$32,696,000 and 307 FTE.

The Mining Law Administration program supports the Resource Use mission goal from the Department's Draft Strategic Plan by managing or influencing Federal mineral resources to enhance public benefit, promote responsible use, and ensure optimal value. Key intermediate outcome measures are compliance inspections and production inspections to reduce the number of instances of fraud and unauthorized resource extraction of mineral resources. (see "Mining Law Administration Performance Summary" at the end of this subactivity discussion).

This activity is responsible for managing environmentally responsible exploration and development of locatable minerals available on public lands under the *General Mining Law of 1872* (30 U.S.C. 22 et seq.) and the *Federal Land Policy and Management Act of 1976* (43 U.S.C. 1744). As part of Mining Law Administration, the BLM determines the validity of unpatented mining claims; prepares mineral patents for review by the Secretary of the Interior; initiates mineral contest actions; enforces surface management and environmental requirements; enforces bonding requirements to assure that proper reclamation occurs after a site has been mined; receives recordation of new mining claim locations; collects mining claim location and annual maintenance fees; and processes small miner waiver documents.

Mining Law Administration Fees (Location and Annual Maintenance Fees) - Since 1993, claimants holding more than 10 claims are required to pay a \$100 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 added a one-time \$25 location fee in 1993.

In the *2002 Interior and Related Agencies Appropriations Act*, authorization of the maintenance and location fees was extended through 2003. Congress has directed that the fees be used to offset appropriations for this activity. BLM is requesting a further extension through 2008. The proposal to extend this authority is included in BLM's Administrative Provisions.

Service Charges (Recording Fees) - Under the authority of 43 U.S.C. 1474, the BLM retains the service charges it collects from mining claim recordation actions and mineral patent processing as reimbursable funds to help in covering operational expenses. These fees are established under the provisions of 31 U.S.C. 9701 and 43 U.S.C. 304. Regulations promulgated under this authority require persons recording a new claim to pay BLM a \$10 service charge. A \$5 per claim service charge is required for recording annual filings, transfers of interest, and amendments to previously recorded documents. Mineral patent applicants pay an initial service charge of \$250 and an additional \$50 per claim for the second and each additional claim or site.

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, and this has been continued by all subsequent annual Appropriations Acts. This moratorium does not affect 66 applications currently pending. This backlog of grandfathered patent applications will be completed by the end of 2004. The BLM also has pending an additional 179 non-grandfathered applications that are not being processed.

A full status report on the patent backlog was sent to Congress in December 2001 and each year thereafter. The BLM plans to complete all outstanding mineral examinations and forward all applications that are not contested or withdrawn to the Secretary by the end of 2003.

Surface Management on Unpatented Mining Claims - Under sections 302(b) and 603 of FLPMA, the BLM administers surface management regulations designed to prevent unnecessary or undue degradation of the public lands resulting from operations conducted under the mining laws. These regulations were promulgated in 1980 and revised with publication of final revised regulations in November 2001. The revised regulations retain the 1980 rule's provisions for three levels of activity: Casual Use, Notice, and Plan of Operations. However, the revised rule modifies the thresholds defining the separate levels.

The least disturbing category of activities continues to be casual use. These are activities that result in negligible disturbance. Unless a conflict arises with cumulative disturbance to species and habitats covered by the Endangered Species Act, these activities can continue as before without contacting the BLM beforehand.

Notice level activities have been restricted by the revised rule to exploration operations that disturb less than five acres. These activities may continue without BLM approval subject to a requirement for the operator to submit a financial guarantee to ensure reclamation.

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 split estate lands and Stock Raising Homestead Act lands where the operator and the claimant have failed to agree on a private plan. Plans must be reviewed using the National Environmental Policy Act process and

formally approved by the BLM. The operator must provide the BLM with an estimate of the cost of a third party to reclaim the activity. The BLM reviews the estimate and, if the amount is correct, will approve the bond amount that must be provided before operations can proceed.

The BLM is required by the regulations to perform valid existing rights determinations (mineral examinations) prior to processing plans of operations within withdrawn lands.

Inspection and Enforcement - Operations administered under a notice require periodic inspections to ensure that unnecessary or undue degradation is not occurring. The revised Surface Management Regulations also require the BLM to inspect each authorized plan of operations at least four times per year that use cyanide, or other leachates, or that have the potential for acid rock drainage. All other operations are inspected on a twice-per-year basis.

Bonding and Reclamation - The BLM's regulations now require all notices and plans of operations to satisfy requirements for financial guarantees designed to ensure adequate reclamation of mining operations.

Mining Claim Occupancy - The Use and Occupancy Management program (43 CFR 3715) concerns the proper occupation (residency or seasonal occupation) of mining claims by mining claimants. It provides that if you reside upon a mining claim or site, the occupation must be justified as reasonably incident to mining and exploration. Implementation of this program has led to the successful remediation of scores of illegal occupancies resulting in several favorable IBLA decisions and a successful criminal prosecution.



Ore cart on abandoned claim

Mineral Examinations – The recently revised Surface Management Regulations require the BLM to perform valid existing rights determinations (mineral examinations) prior to processing plans of operations within withdrawn lands. The regulations also require the performance of mineral examinations on mining operations, conducted under the Surface Management Regulations, for materials that are suspected of being of a common variety nature.

Program priorities in 2004 include:

- Managing 198,000 actively maintained claims on public lands.
- BLM will continue the timely processing of surface management inspections, revisions of mining claim occupancy regulations, collecting maintenance fees, and processing surface management authorizations.
- Pursuing current and new occupancy trespass cases to final resolution.
- Implementing new bonding and other requirements under the revised Surface Management Regulations of 2001.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Mining Law Administration program included the following:

- The BLM met or exceeded work activity targets including those for: surface management inspections, mining claim occupancy regulations, maintenance fee collections, maintenance fee waivers processed, and surface management authorizations processed. Due to market factors, industry requests for approvals of plans of mining operations and validity determinations were less than planned.
- As of September 30, 2002, the BLM had 66 “grandfathered” mineral patent applications pending involving 1,977 claims encompassing 58,065 acres. Processing mineral patent applications and mining claim validity determination is a complex and costly process involving an extensive legal review and technical evaluation of economic factors, mining techniques, and mineral resource values. Such proceedings may take one to two years to complete.

2003 PROGRAM PERFORMANCE ESTIMATES

- During 2003, the BLM will continue to manage 198,000 actively maintained claims on public lands. More than 3.2 million mining claims, mill sites, and tunnel sites have been recorded under section 314 of *FLPMA* (43 U.S.C. 1744; 43 U.S.C. 3833) since 1976. Specifically, the BLM continues to process major development and expansion plans of operations for the Nevada gold industry in the Carlin, Getchell, and Battle Mountain Gold Belts.
- BLM will continue processing backlogged mineral patent examinations leading to elimination of the backlog by 2004. In addition, common-variety minerals trespass cases requiring mineral examinations are anticipated to increase as the need for these materials by local communities increases.
- Current and new occupancy trespass cases will be pursued to final resolution.
- New bonding and other requirements under the revised Surface Management Regulations of 2001 will continue to be implemented.
- Timely processing of exploration and development applications.

The following are examples of collaboration and cooperative management activities and projects that continue in the Mining Law Administration program.

Surface Management (3809) Cooperative Agreements - All of the BLM State Offices currently have renegotiated or are currently renegotiating cooperative agreements for surface management under 43 CFR 3809 with the appropriate State agencies. The existing cooperative

agreements are intended to reduce paperwork, share project reviews, set up joint inspection and enforcement programs, and where appropriate, adopt State reclamation standards. These cooperative agreements are being renegotiated to bring them in to conformance with the revised Surface Management (43 CFR 3809) regulations.

Mining Claim Use and Occupancy - BLM Arizona has led the Bureau in the implementation of the 43 CFR 3715 regulations (*Mining Claim Use and Occupancy*). Efforts to implement these regulations include the Arizona Mining Summit, a cooperative effort with U.S. Congressman J.D. Hayworth and State Mine Inspector Doug Martin and the preparation of a statewide programmatic EA. Together, these efforts have served to simplify and streamline the permitting process for mining operations in Arizona.

MINING LAW ADMINISTRATION PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use						
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- non-energy minerals.						
End Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Access: Number of acres available for non-energy mineral resource exploration and development consistent with applicable management plans.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 1: Provide access to and incentives for non-energy minerals production.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Permit Processing: Reduce the average time by X for review and approval of saleable, leasable, and locatable minerals processing actions. (BLM Measure)	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Intermediate Outcome Goal 3: Ensure effective lease and permit management.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Production Verification (inspections): Increase number of non-energy mineral resource compliance inspections and production inspections (locatable). (BLM Measure)	4,210	3,130	3,775	3,180	2,974	-206
Unauthorized Use or Trespass of Non-Energy Resources: Number of instances of fraud and unauthorized resource extraction (locatable). (BLM Measure)	84	62	69	55	55	+0

MINING LAW ADMINISTRATION PERFORMANCE SUMMARY

Intermediate Outcome Goal 4: Improve information base, resource management and technical assistance.						
Intermediate Outcome Measures:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Management Plans: Increase % of areas available with non-energy mineral resources exploration and development that are covered by current management plan based on land use plan evaluations.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Baseline Information: Increase % of non-energy mineral resource areas with adequate information (soil survey, vegetation mapping, hydrologic assessments, wildlife assessments, etc.) available to support management decisions.	Not Measured	Not Measured	Not Measured	Establish Baseline	Establish Initial Target	N/A
Primary Outputs funded by this subactivity:	2001 Actual	2002 Plan	2002 Actual	2003 Plan	2004 Proposed	Change in Performance (2003 to 2004)
Mining Claim Record/Adjudication (# claims/sites).	12,840	204,850*	218,800	228,800	228,800	+0
Mining Plans of Operation/Notices Processed (#).	925	700	617	617	585	-32
Mining Claim Validity Determinations/Mineral Patents Processed (#).	90	120	43	43	43	+0
Mining Claim Fees Collected (#).	216,000	180,000	203,000	213,000	213,000	+0
Surface Management Inspections Completed (#).	4,200	3,200	3,850	3,180**	2,972**	-208
*In 2002 the unit definitions were changed.						
**Due to market factors active mining operations are expected to be less than 2001 and 2002 levels.						

Activity: Land and Resource Information Systems

ACTIVITY SUMMARY (\$000's)

Subactivity		2002 Actual Amount	2003 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2004 Budget Request Amount	Inc(+) Dec(-) from 2003 Amount
Land and Resources Information Systems	\$	19,741	19,341	+82	-432	18,991	-350
	FTE	75	71	0	0	71	0

Activity Description

The BLM utilizes Land and Resource Information Systems to maintain an extensive amount of historical and current information about land ownership and use in the United States. The BLM faces a strategic challenge in providing customers with an effective and efficient means to use this information. To meet this challenge and respond to demands for improved access to these records, the BLM is automating its land ownership, land status, and other records. OMB Circular A-16 designates BLM the lead for three primary data themes, Public Land Records, Federal Land Ownership Status and Cadastral. This subactivity is the primary funding source for the automation of these data sets. Funding in this activity is used to develop and deploy new Bureau-wide systems as well as to operate and maintain existing Bureau-wide systems. The development and deployment of land and resource information systems will support the Department's Draft Strategic Plan goals by providing land, resource, and title information.

Data Automation - The BLM's records cover land and mineral ownership for approximately 700 million acres for which the Bureau has surface and/or subsurface management responsibilities for the Federal government. The BLM maintains over one billion land and mineral records dating back almost to the birth of the Nation. These records include:

- legal land descriptions.
- surface and subsurface land and mineral ownership records.
- patents and other land records that affect status.
- land withdrawal records, which identify land's withdrawn from one or more uses.

All of this information will be integrated, for the first time, in land and resource information systems, significantly improving the accuracy and availability of public land and mineral data. This integrated data will assist the BLM in determining the land's status, i.e., the current use or availability of a given tract of land or its resources for governmental or private use. The public

has been provided Internet access to summary reports of these land records at www.blm.gov/LR2000.

The BLM's Geographic Coordinate Data Base is an integral part of its land and resource information systems. The GCDB contains geographic coordinates (latitude, longitude, and elevation) for the survey corners established by the cadastral surveys of the Public Land Survey System. The GCDB will allow any data that contains geographic coordinates, to be accurately analyzed and displayed on a computer terminal or printed on a map using GIS applications and tools. Additionally, the combination of GCDB and other coordinate data, in a common land database, will allow BLM users to display land and mineral information together with other resource data. The public is provided Internet access to this survey data at www.geocommunicator.gov/lsi. (Refer to the Cadastral Survey subactivity discussion in this section for more information on the GCDB.)

2004 Program Overview

The 2004 budget request is \$18,991,991,000 and 71 FTE.

This subactivity supports the Servicing Communities mission goal from the Department's Draft Strategic Plan by providing Indian trust data. The BLM has revised its strategy, plans, and schedule for Land and Resource Information Systems development to emphasize a business-driven, modular approach. Key to this change in strategy is the development of a Bureau architecture that is driven by the Departmental strategic goals and business practices. The BLM has implemented improved project management and investment analysis procedures. An Information Technology Investment Board, composed of senior agency executives, ensures that the best decisions are made concerning the automation of land and resources information systems. This funding request reflects the implementation of BLM's new practices and strategy. In 2004, all activities will continue to promote this strategy of phased, integrated modules to provide mission-critical automation for both the BLM and public users of land and mineral information.

The 2004 focus will be upon continuing to build a strong foundation for managing land in a more powerful, graphical manner using proven Geographic Information System technology and ensuring that the system can provide a solid basis for partnerships with other government agencies. For each subsequent area of land and resource program management, data quality and business process improvement will culminate in a software module that will be integrated into an increasingly comprehensive set of land and resource information systems. These capabilities will improve the quality, quantity, accessibility, and value of the BLM's land and resource information for the public, State and local agencies, and other Federal agencies.

Bureau Enterprise Architecture - In 2004, BLM will continue to support the design, development, implementation, and maintenance of the Bureau Enterprise Architecture. The BEA will set the overarching direction and guidance for the BLM's future information technology investments. The BEA is comprised of two components: a business architecture that identifies the Bureau's business processes and the data needed to support them, and an IT architecture that identifies the hardware and software needed to house the data and support the business

processes. The BEA is a top-down, business-driven, and strategically-oriented approach to planning, designing, developing, and implementing state-of-the-art technology solutions that meet BLM's business needs. As such, its successful definition, development, and implementation will be a major factor in whether or not the BLM is successful in achieving its mission and supporting strategic plan goals.

The BEA will identify information required to support the BLM's strategic mission, re-engineer business processes, and design technological solutions to maximize effectiveness and cost efficiency. The BLM will continue to update its IT architecture through the Technical Reference Model, which describes and defines how BLM will integrate proven state-of-the-art technologies, (e.g., telecommunications, web-enabled technologies, etc.), while removing obsolete and unstable technologies from its infrastructure.

In general, all Information Technology initiatives will adhere to the Bureau Architecture and the Technical Reference Model:

- Utilize disciplined project management and investment analysis processes.
- Comply with the Information Technology Management Reform Act and the Federal Enterprise Architecture Guidelines.
- Procure or design information systems only for re-engineered business practices.
- Integrate information into BLM's daily business.

In 2004, the BLM will:

- Provide business process re-engineering expertise to improve business processes.
- Plan, prioritize, and implement data standards in accordance with the Bureau's data management plan.
- Develop business cases for corporate document management system crosscutting applications and enterprise data stores.
- Develop migration strategies from the current applications to the target applications architecture;
- Update the Technical Reference Model to guide the Bureau's IT investments towards open, scalable, and interoperable standards and technologies.
- Develop transition plans to implement the TRM through the enterprise architecture infrastructure. and maintain the corporate meta-data repository that contains the BLM's data standards.

Systems Development - In 2004, BLM will continue development of the new software modules and the associated cleanup and importing of data into the systems. BLM will work with the Minerals Management Service, on development of their paperless Sales System.

The BLM and the USDA Forest Service have agreed to incorporate tasks into a single, integrated, and collaborative effort to develop a common parcel-based land model. The goal of this effort is to automate collection, maintenance, and storage of parcel-based land and survey information to meet the common, shared business needs of land titling and land resource management. This project is called the National Integrated Land System (NILS). NILS will implement the Federal Geographic Data Committee's Cadastral Data Content Standard, which defines the data structure that will be used to store BLM and Forest Service parcel-based data for the land tenure system. This parcel-based data will support all land title transactions such as

conveyances, leasing, etc. This will allow the BLM and the Forest Service to establish a common data solution for graphically displaying the public land survey system and other boundary information. Implementation of the common land model will facilitate continued data-sharing agreements with State and local governments, which are rapidly developing their own GIS capabilities.

Operations and Maintenance - A major function of this project is operation and maintenance of the BLM's installed information technology. These systems have become an inseparable part of doing the Bureau's daily business. The requested funding will enable the BLM to continue to provide a high level of reliability and service in using its installed systems to process land, mineral, and other resource applications, permits, leases, etc. This funding will also provide public access via the Internet to GCDB and land and mineral records in LR2000 until these systems can be replaced through the Bureau Architecture efforts.

A full description of the Bureau's major 2004 information technology investments appears in Subactivity Information Systems Operations of the 2004 Budget Justifications.

In 2004, significant planned accomplishments will include:

- Maintaining the streamlined business process model of six business cases.
- Continuing to expand the knowledge of BLM's business processes and identifying potential business process improvements through subject-matter expert sessions.
- Maintaining the target architecture for guiding future system development efforts.
- Maintaining the architecture alignment criteria for evaluating IT investment proposals and advising the IT Investment Board.
- Maintaining the BLM's land and mineral records on the Internet.

2002 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2002, major accomplishments in the Land and Resource Information Systems program included:

- Projected cost savings of approximately \$4 million dollars were realized as a result of technology reviews, server consolidations and consolidated IT procurements.
- Partnered with the U.S. Geological Survey, the Fish and Wildlife Service, and the National Park Service for the E-GIS program to develop a E-GIS target architecture, which was approved for piloting as an enterprise architecture.
- Utilizing IT best practices, the BLM completed acquisition of the Technical Reference Model Volumes I and II, Version 2.0 that incorporate the technical specifications and principles.
- Established a standard methodology and tools from the Business Process Reengineering (BPR) Laboratory, for the BPR experts to use in aiding process owners in improving their business processes.

- Established a process for consolidating all architecture models from several disparate toolsets into one integrated repository tool, through the Popkin System Architect, which aids in better architecture analysis and reduced program costs. BLM can now readily click in Internet from a business process to the data that is needed to support that process and the related applications and technology.
- Identified gaps and overlaps in the current systems and developed guidance for future development by mapping 40 existing national applications to the Bureau's business processes and data.
- Established future system development guidance through the development of a target architecture process.
- Conducted an evaluation of architecture system designs, based upon established alignment criteria to ensure compliance to the architecture.
- Reviewed two NILS modules and performed an architecture assessment evaluation.
- Developed a link for BLM land and mineral records to be available to the public through the Internet.
- Completed construction of the National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.

2003 PROGRAM PERFORMANCE ESTIMATES

In 2003, major accomplishments in the Land and Resource Information Systems program include:

- Complete the evaluation of the Technical Reference Model versions I and II, which provide principles, best practices, and technical specifications for IT infrastructure acquisition and management.
- Expand knowledge of BLM's business processes and identify potential business process improvements through subject-matter expert sessions.
- Develop a streamlined business process model, reducing nine business process areas to six for easier analysis.
- Determine what data is needed in each business process. This information will be used to prioritize standardization of the data that supports these business processes.
- Map 17 existing national applications to the Bureau's business processes and data. This information will be used to identify gaps and overlaps in our current systems and guide future application development.

- Develop a target architecture to guide future system development efforts.
- Establish architecture alignment criteria to evaluate IT investment proposals.
- Complete construction of a National Test Laboratory to support a wider range of simultaneous IT systems testing and mitigate risks associated with technology deployment.
- Began to incorporate an Enterprise Architecture Infrastructure planning methodology into BLM's IT acquisitions to improve capital asset planning and operational implementation.
- Development and publishing of the target applications architecture (TAA) that is E-GOV centered and strategically aligned.
- Continuing to provide BPR support and expertise to improve and streamline BLM's business processes.
- Maintaining the target architecture for guiding future system development efforts.
- Maintaining the architecture alignment criteria for evaluating IT investment proposals and advising the IT Investment Board.
- Maintaining the BLM's land and mineral records on the Internet.

JUSTIFICATION OF 2004 PROGRAM CHANGES

2004 Program Changes

	2004 Budget Request	Program Changes (+/-)
\$(000)	18,991	-432
FTE	71	0

The 2004 budget request for Land and Resource Information Systems is \$18,991,000, a program change of \$-432, 000 from the 2003 requested level.

Information Technology, (-\$432,000) - The Department and BLM are undertaking significant information technology reforms to: improve the management of IT investments, enhance the security of IT systems and information, and realize short and long-term efficiencies and savings. The Department is taking a corporate approach that will include consolidated purchases of hardware and software, consolidation of support functions including helpdesks, e-mail support, web services, and training. Savings will be possible by reducing, but not eliminating, IT support services at Bureau field offices and consolidating these services at the national level.

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

Budget Schedules

SUMMARY OF REQUIREMENTS OF BUDGET AUTHORITY BY OBJECT CLASS (MILLION \$)

Object Class	2003 Request		Uncontrollable & Related Changes		Program Changes		2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent		324		4		3		331
11.3 Other than Full-Time Permanent		20						20
11.5 Other Personnel Compensation		14						14
11.9 Total Personnel Compensation	6,246	358	0	4	42	3	6,288	365
12.1 Civilian Personnel Benefits		91		1		1		93
13.0 Benefits for Former Personnel		9						9
21.0 Travel & Transportation of Persons		22						22
22.0 Transportation of Things		15						15
23.1 Rental Payments to GSA		22		1				23
23.2 Rental Payment to Others		22						22
23.3 Communication, Utilities and Misc. Charges		20				1		21
24.0 Printing & Reproduction		2						2
25.1 Advisory and assistance services		10		1		1		12
25.2 Other Services		132		2		1		135
25.3 Purchases of goods & serv fr.Go vt.Accts		13						13
25.4 Operation and Maintenance of Facilities		12				1		13
25.5 Research and Development contracts		1						1
25.7 Operation and Maintenance of Equipment		12						12
26.0 Supplies & Materials		26						26
31.0 Equipment		20						20
32.0 Lands & Structures		14				-1		13
41.0 Grants, Subsidies, & Contributions		12				-1		11
99.9 Total, Direct	6246	813	0	9	42	6	6288	828

Object Class	2003 Request		Uncontrollable & Related Changes		Program Changes		2004 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Reimbursable:								
11.1 Full-Time Permanent		6						6
11.3 Other than Full-Time Permanent		2						2
11.5 Other Personnel Compensation		0						0
11.9 Total Personnel Compensation	160	8	0	0	0	0	160	8
12.1 Civilian Personnel Benefits		3				1		4
21.0 Travel & Transportation of Persons		2				1		3
22.0 Transportation of Things		0						0
23.2 Rental Payments to Others		4				1		5
25.2 Other Services		5				3		8
25.3 Purchases of goods & serv fr. Govt, accts.		4				2		6
26.0 Supplies & Materials		3				1		4
31.0 Equipment		0						0
32.0 Lands & Structures		9				2		11
41.0 Grants, Subsidies, & Contributions		8				1		9
99.9 Total, Reimbursable	160	46	0	0	0	12	160	58

PROGRAM AND FINANCING (MILLION \$)

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
Obligations by program activity:				
Direct program:				
00.11	Land Resources	191	180	180
00.12	Wildlife and Fisheries	38	33	33
00.13	Threatened and Endangered Species	22	21	21
00.14	Recreation Management	63	62	66
00.15	Energy and Minerals	102	103	104
00.16	Realty and Ownership Management	88	82	80
00.17	Resource Protection and Maintenance	64	75	78
00.18	Transportation and facilities maintenance	71	84	84
00.19	Land and Resource Information Systems	20	19	19
00.20	Workforce and Organizational Support	142	133	136
00.21	Alaska Minerals Assessment	5	2	2
00.22	Communication Site Rental Fees	2	1	1

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
00.24	Mining Law Administration	33	33	33
00.25	Challenge Cost Share	0	18	19
00.91	Total direct program	841	846	856
09.01	Reimbursable program	23	46	58
10.00	Total obligations	864	892	914
Budgetary resources available for obligations:				
21.40	Unobligated balance carried forward, start of year	51	34	29
22.00	New budget authority (gross)	831	871	886
22.10	Resources available from recoveries of prior year obligations	16	16	15
23.90	Total budgetary resources available for obligations	898	921	930
23.95	New obligations	-864	-892	-914
24.40	Unobligated balance available, end of year	34	29	16
New budget authority (gross), detail:				
Discretionary:				
40.00	Appropriation (general fund)	789	812	807
40.00	Appropriation [special fund, LWCF]	0	0	21
40.20	Appropriation (14-5108, Recreation, entrance and use fees)	0	1	0
40.77	Reduction pursuant to P.L. 107-206	-1	0	0
43.00	Appropriation (total discretionary)	788	813	828

OBJECT CLASSIFICATION (MILLION \$)

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
Direct obligations:				
Personnel compensation:				
11.1	Full-time permanent	328	324	326
11.3	Other than full-time permanent	20	20	21
11.5	Other personnel compensation	14	14	14
11.9	Total personnel compensation	362	358	361
12.1	Civilian personnel benefits	91	91	93
13.1	Benefits for former personnel	9	9	9
21.0	Travel and transportation of persons	22	22	22
22.0	Transportation of things	15	15	15
23.1	Rental payments to GSA	21	22	23
23.2	Rental payments to others	22	22	23
23.3	Communications, utilities and miscellaneous charges	19	20	21
24.0	Printing and reproduction	2	2	2
25.1	Advisory and assistance services	9	10	12
25.2	Other services	157	160	162

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
25.3	Purchases of goods and services from Gov. Accts.	13	13	13
25.4	Operation and maintenance of facilities	10	12	13
25.5	Research and development contracts	1	1	1
25.7	Operation and maintenance of equipment	9	12	12
26.0	Supplies and materials	28	28	28
31.0	Equipment	24	23	23
32.0	Land and structures	14	14	13
41.0	Grants, subsidies and contributions	13	12	10
99.0	Subtotal, direct obligations	841	846	856
Reimbursable obligations:				
Personnel Compensation:				
11.1	Full-time permanent	5	5	5
11.3	Other than full-time permanent	2	2	2
11.9	Total personnel compensation	7	7	7
12.1	Civilian personnel benefits	2	4	5
21.0	Travel and transportation of persons	1	2	3
23.2	Rental payments to others	2	4	5
25.2	Other services	3	5	8
25.3	Purchases of goods and services from Govt accounts	2	4	6
26.0	Supplies and materials	1	3	4
32.0	Land and structures	5	9	11
41.0	Grants, subsidies, and contributions	0	8	9
99.0	Subtotal, reimbursable obligations	23	46	58
99.9	Total obligations	864	892	914

PERSONNEL SUMMARY

Identification code: 14-1109-0-1-302		2002 actual	2003 request	2004 estimate
Direct: Total compensable work-years: Full-time equivalent employment		6,439	6,246	6,288
FTE inherently governmental (civilian)		4,540	4,404	4,434
FTE commercial (civilian)		1,899	1,842	1,854
Reimbursable: Total compensable work-years: Full-time equivalent employment		163	160	160
FTE inherently governmental (civilian)		115	113	113
FTE commercial (civilian)		48	47	47
Allocation Accounts: Total compensable work-years:				
Full-time equivalent employment		13	14	14
FTE inherently governmental (civilian)		9	10	10
FTE commercial (civilian)		4	4	4