

United States Department of the Interior

BUREAU OF LAND MANAGEMENT

California State Office
2800 Cottage Way - Suite W-1834
Sacramento, California 95825
www.ca.blm.gov

July 9, 2002

In reply refer to:

1680(N)
CA-944

EMS TRANSMISSION: 7/9/02
Instruction Memorandum **No. CA-2002-055**
Expires: 09/30/2003

To: All DSDs, CDD DM, All Field Managers

From: State Director

Subject: California Fiscal Year (FY) 2003 Planning Target Allocation (PTA) **DD: 07/17/2002**
08/31/2002

Program Area: Budget Development.

Purpose: This Instruction Memorandum (IM) transmits the California FY 2003 PTA funding allocations and policy directives for comment, review, and use by the Regions, Field Offices, and the State Office to begin advance planning for FY 2003 and to conduct outreach on capabilities within the 2003 budget request pending before Congress. Program priorities and planning cost targets included in this PTA are based on the Washington Office (WO) FY 2003 PTA and consistent with recommendations and decisions of the California Budget Strategy Team (BST).

Policy/Action: This IM sets forth policy on funding availability and use for all California offices based on planning cost target allocations. The State Office Divisions and Field Offices are specifically responsible for adhering to the policy, fiscal and accountability guidelines established in the WO PTA unless explicitly changed or amended in this IM. All offices should thoroughly review the WO PTA Directives available via the Intranet at <http://web.wo.blm.gov/wo880/2003/pta/2003pta.html>.

Also attached are California PTA program directives (Attachment 2) that provide supplemental program guidance, policy and direction, as well as allocation of directed base and one-time flexible funding.

Pending revision, the FY 2002 California BLM Strategic Priorities identified by the State Management Team (SMT) shall provide the focus for performance efforts in California in FY 2003. In addition, emphasis should be placed on maximizing performance for those priority program elements contained in the Director's tracking system. Finally, expenditures in FY 2003 should focus on the "core" program elements identified for each subactivity to reduce impacts to future cost targets for California resulting from WO program and performance reviews.

Funds Distributed: The California FY 2003 PTA provides planning cost targets to the Regions and the State Office (SO) based on the funding capability contained in the WO PTA and the California PTA program directives. The allocation process used to determine the FY 2003 planning cost targets is briefly described in Attachment 3.

What Are You Being Asked to Do?

Performance Measures: Field Offices and SO Divisions are requested to complete the table "FY 2003 Performance Measures: PTA Targets" contained in Attachment 6 (self-calculating Excel spreadsheet). Please do not alter the table while entering planned targets. We suggest you use your PTA funded capability and your actual and planned performance targets for FY 2001 and FY 2002 as the basis to set FY 2003 targets. Do not assume additional funding capability beyond what is contained in the California PTA in determining performance measure targets. You should also keep in mind when determining performance measure targets that there is considerable funding being temporarily held in State Support Costs (CA990) for Clean Water Act, Weed, Land Health Assessment, and T&E Consultation projects for later allocation to Field Offices.

The following information is provided to help you in completing the Performance Measures Table. The table requests PTA targets for some performance measures, but excludes others, such as the Recreation measures, whose targets are considered by WO to be difficult for states to establish. FY 2003 targets are being requested for both National and State performance measures, as shown in the table. Since the numeric codes for some performance measures have changed from last year, the previous code numbers for these measures have been shown in parenthesis in the table. There may be other measures whose code numbers or definitions have been modified, and you can find a summary of major changes on pages 12 and 13 of the FY 2003 Annual Performance Plan (available on the Intranet as part of the FY 2003 Budget Justifications). Finally, before establishing targets, be sure to get a clear understanding of the definition for each performance measure by accessing the data specifications at the Cost Management website. Feedback shall be consolidated on a Region/SO basis and submitted through the Regional/SO Budget Coordinator to the SO Budget Staff by **COB July 17, 2002**. Any questions concerning performance measures should be directed to Dale Buffaloe, State Management Analyst, at 916-978-4513.

National Landscape Conservation System (NLCS): There are several feedback requirements related to NLCS that are outlined in the attached California NLCS program directives (Attachment 2). These include: (1) review of the subactivity allocation table (NLCS Table B); (2) identification of performance and workload measure planned targets (NLCS Table C); (3) comments and suggestions on the WO proposal to establish new and separate subactivities for NLCS units in FY 2004; and (4) identify any changes to time schedules for land use plans for NLCS units. Feedback shall be consolidated on a Region/SO basis and submitted through the Regional/SO Budget Coordinator to the SO Budget Staff by **COB July 17, 2002**. Any questions concerning NLCS feedback requirements should be directed to Paul Brink, Wilderness Coordinator, at 916-978-4641.

Performance and Workload Analysis: The WO is providing the States an opportunity to provide comments on the performance and workload analysis performed by the WO AD's and their program staffs in preparation for the FY 2003 PTA. The SO program leads have been given the primary responsibility for providing feedback to the SO Budget Staff on this effort. However, any comments that Field Offices may have should be consolidated on a Region/SO basis and submitted through the Regional/SO Budget Coordinator to the SO Budget Staff by **COB July 17, 2002**.

Allocate Funds Across Your Organization: Included with this IM is a FY 2003 MLR Base Funding Cost Control Matrix (Attachment 7) and a FY 2003 PTA Cost Control Matrix (Attachment 8). All planning cost targets are allocated by Region and the State Office based on the allocation process described in Attachment 4. The MLR Base Funding Cost Control Matrix shows proposed base funding cost targets by subactivity but does not provide proposed labor/operations spreads except for subactivity 0777. The PTA Cost Control Matrix shows proposed total cost targets (base and one-time flexible funds) by subactivity based on the WO PTA funding capability but does not provide proposed labor/operations spreads except for subactivities 0777, 2823, and 2824.

To ensure consistency statewide, the allocation of funds within the Regions and the State Office shall be in accordance with the guidelines contained in the Region/State Office Allocation Guidelines (Attachment 5). The Regional/State Office Budget Coordinators should update their Regional/State Office MLR Base and PTA Cost Control Matrices by Field Office/SO Division showing planned labor and operations dollars by subactivity. While we recognize it may be necessary to spread your PTA funding capability to determine planned performance measure targets, the Regional/State Office Budget Coordinators have until **August 23, 2002**, to submit their completed cost control matrices to the SO Budget Staff.

Issues and concerns about the PTA shall be consolidated on a Region/SO basis and submitted through the Regional/SO Budget Coordinator to the SO Budget Staff by **August 23, 2002**. Feedback concerning any "shortfalls" should include specific information describing the shortage and the basis for it.

Funding Coding Handbook: An updated Fund Code Handbook is located at the BLM Budget Library (<http://web.wo.blm.gov/wo880/handbook/handbook.htm>). Comments on this handbook should be consolidated on a Region/SO basis and submitted through the Regional/SO Budget

Coordinator to the SO Budget Staff by **August 23, 2002**.

Specific Program Feedback: There are several MLR subactivities in which funding has been held in State Support Costs (CA990) for later distribution to the Regions/SO pending submission of project proposals, e.g., Clean Water Act. The attached California PTA program directives should be consulted for specific feedback requirements. All specific program feedback shall be consolidated on a Region/SO basis and submitted through the Regional/SO Budget Coordinator to the SO Budget Staff by **August 23, 2002**.

Timeframe: A PTA feedback summary table is provided in Attachment 1.

Any specific questions concerning the PTA program directives should be directed to the responsible SO program lead. All other inquiries concerning the California PTA should be directed to the SO Budget Staff at 916-978-4508.

Signed by:
James Wesley Abbott
Associate State Director

Authenticated by:
Richard A. Erickson
Records Management

9 Attachments

- Attach. 1 - Feedback Summary Table (1 p)
- Attach. 2 - Program Directives (36 pp)
- Attach. 3 - Allocation Process (1 p)
- Attach. 4 - Centrally Funded Items (2 pp)
- Attach. 5 - Region/SO Allocation Guidelines (3 pp)
- Attach. 6 - Performance Measures Table (1 p)
- Attach. 7 - MLR Base Funding Cost Control Matrix (6 pp)
- Attach. 8. - FY 2003 PTA Cost Control Matrix (6 pp)
- Attach. 9. - On-Board Positions to be sent separately to each Regional/SO Budget Coord.

FY 2003 PTA Feedback Summary Table

Item	Due Date
Performance Measures - complete entry of planned targets in table	07/17/02
NLCS - review and comment on subactivity allocation table (NLCS Table B)	07/17/02
NLCS - complete entry of performance/workload measure planned targets (NLCS Table C)	07/17/02
NLCS - comments on WO proposal to establish new and separate subactivities for NLCS units	07/17/02
NLCS - identification of changes to time schedules for land use plans for NLCS units.	07/17/02
Performance and Workload Analysis - comments concerning on WO analysis	07/17/02
Allocation of Funds - complete labor/ops spreads in MLR Base and PTA Cost Control Matrices	08/23/02
Issues and concerns about the PTA	08/23/02
Fund Coding Handbook - review and comment on draft handbook	08/23/02
Clean Water Action Plan - complete entry, and Field Office and Regional prioritization, of project proposals in BPS (see 1040 and 1120 program directives)	08/23/02
Rangeland Health Assessments - submission of Field Office priorities, funding requests, and planned workload measure targets for assessments (see 1020 program directives)	08/23/02
Invasive Species - submission of weed projects, and associated funding requests and planned workload measure targets (see 1020 program directives)	08/23/02

Program Directives ! Table of Contents

SUBACTIVITY PROGRAM DIRECTIVES

National Landscape Conservation System (NLCS)	-1-
1010-Soil, Water and Air	-5-
1020-Rangeland Management	-7-
1030-Forestry Management	-9-
1040-Riparian Management	-10-
1050-Cultural Resources Management	-11-
1060-Wild Horse and Burro Management	-12-
1110-Wildlife Management	-13-
1120-Fisheries Management	-14-
1150-Threatened and Endangered Species	-15-
1210-Wilderness Management	-16-
1220-Recreation Resources Management	-17-
1310-Oil and Gas Management	-18-
1330-Other Minerals	-19-
1420-Cadastral Survey	-21-
1430-Land and Realty	-22-
1610-Resource Management Planning	-24-
1630-Resource Protection/Law Enforcement	-25-
1640-Hazardous Materials Management	-26-
1651-Operations Management	-27-
1652-Annual Maintenance Management	-28-
1653-Deferred Maintenance Management	-29-
1654-Infrastructure Improvements (formerly 3250)	-30-
1810-Information Systems	-31-
1820-Administrative Support	-32-
1990 Mining Law Administration	-33-
2810-Fire Preparedness	-34-
2823-Hazardous Fuels Reduction	-35-
2824-Hazardous Fuels WUI	-36-

National Landscape Conservation System (NLCS)

- < All offices should carefully review the Washington Office National Landscape Conservation System (NLCS) PTA and the relevant subactivity program directives relating to NLCS for additional information. Also refer to the individual California subactivity program narratives for any additional direction.

- < The WO offices revealed that California is initially expected to receive an additional \$450,000 in one-time flexible funds for support to the NLCS program this FY. This addition has been allocated in three subactivities: 1050-\$150,000, 1220-\$200,000, and 1630-\$100,000. CA is also expected to receive \$1,154,000 in one-time flexible funds in 1610 to begin/complete NLCS plans, and another \$1,000,000 in flexible funding (the fourth installment of a five year commitment) to support the Headwaters project. The attached **NLCS Table A** shows the proposed allocation of these additions by subactivity to specific NLCS units and offices.

- < In the California's FY 2002 AWP the CA NLCS program established a base line for each of NLCS unit. This included the \$795,000 increase provided by WO in FY 2002. **NLCS Table B** shows base line allocation plus the additional allocations provided in **NLCS Table A**. Each NLCS office should review their proposed allocations in **NLCS Table B** and provide feedback by **July 17, 2002** as to whether the allocation spread for each subactivity is accurately portrayed and properly reflects the work being completed for your NLCS unit. Significant discrepancies/changes and supporting rationale should be brought to our attention in your response. Again, the WO has directed that the total NLCS base funds can not be redirected to non-NLCS planned work once a base line is established. (Note: You may recall there was a separate allocation for CDD Planning in the FY 2002 PTA. **NLCS Table B** does not reflect allocations for the CDCA for FY 2003.)

- < Based on the allocations proposed in **NLCS Table B**, provide in your feedback, due **July 17**, your initial planned performance and workload measure targets to be completed in FY 2003 given the total allocation. Use the **NLCS Table C** to provide feedback.

- < The WO is proposing to establish in FY 2004 a new and separate subactivity for National Monuments, NCAs, Wilderness, Wild and Scenic Rivers, and National and Historic Trails, they are also discussing the need to have a separate subactivity for the CDCA. The rationale behind this proposal is that it will help BLM receive more constituent and Congressional monetary support as well as increase accountability. The WO has asked the SO to provide our reaction to this proposal. If you have any suggestions to this proposal (pro or con), provide it in your response that is due **July 17**.

- < *Planning:* There are a number of plans scheduled for completion or in draft form by the end of FY 2003. If there are any changes to the time schedules, especially for those that are considered time sensitive (e.g., Santa Rosa and San Jacinto), please provide revised time schedules with justifications.
- < *California Coastal Monument (CA939):* Provide support for the Piedras Blancas initiative.

NLCS Table A - Proposed Allocation of Additional Funding by NLCS Unit

Subactivity	Allocation	Field Office/NLCS Unit	Unit
1220	\$20,000	Bakersfield (CA-160)	Pacific Crest Trail
1220	\$15,000	Ridgecrest (CA 650)	Pacific Crest Trail
1220	\$5,000	PS/SC (CA 660)	Pacific Crest Trail
1220	\$5,000	Alturas (CA 320)	California National Historic Trail
1220	\$5,000	Eagle Lake (CA 350)	California National Historic Trail
1220	\$2,000	El Centro (CA 670)	Juan Baustista de Anza National Historic Trail
1220	\$8,000	Hollister (CA 190)	Juan Baustista de Anza National Historic Trail
1220	\$30,000	Folsom (CA 180)	North Fork American WSR
1220	\$10,000	Folsom (CA 180)	Tuolumne W&SR
1220	\$35,000	Folsom (CA 180)	Merced W&SR
1220	\$10,000	Arcata (CA 330)	Eel W&SR
1220	\$20,000	Redding (CA 360)	Trinity W&SR
1220	\$35,000	Headwaters (CA 339)	
1050	\$150,000	Carrizo Plains Monument (CA 169)	
1630	\$50,000	Carrizo Pains Monument (CA 169)	
1630	\$50,000	Santa Rosa/ San Jacinto Monument (CA 668)	
1610	\$670,000	Santa Rosa/ San Jacinto Monument (CA 668)	
1610	\$264,000	Cal Coastal Monument (CA 939)	
1610	\$220,000	King Range NCA (CA 338)	
1030	\$1,000,000	Headwaters (CA 339)	

State Proposed PTA Feedback for California NLCS Units (Table B) — State Subactivity Funding Proposal (\$000s)

Unit Name	1010	1020	1030	1040	1050	1060	1110	1120	1150	1210	1220	1300	1420	1430	1610	1630	1640	1651	1652	1800	Total
National Conservation Areas and National Monuments																					
King Range NCA									45	115	183				220	95		96	246		1,000
California Coastal NM							50				100				264						414
Santa Rosa/San Jacinto Mtns. NM	5			100	115		60		125	15	520				670	50					1,660
Carrizo Plain NM	20	60			200		150		150		170				0	50			200		1,000
Headwaters Forest Preserve	30		1,030				50		40		65				0				50	20	1,285
California Total	55	60	1,030	100	315		310		360	130	1,038				1,154	195	0	96	496	20	5,359
National Scenic & Historic Trails																					
Pacific Crest NST											60								30		105
California NHT											20										10
San Juan Bautista de Anza NHT											15										10
Subtotal											95								30		125
Wild and Scenic Rivers																					
North Fork American River											45										45
Eel River											10										10
Klamath River																					
Trinity River											20										20
Tuolumne River											10										10
Merced River											50										50
Subtotal											135										135

NLCS Table C :

Workload/Performance Tables Example in FY 2002

1. NLCS Unit Name: King Range NCA

<i>Workload/Performance Measures</i>	<i>Subactivity</i>	<i>Targets</i>
AA	1220	Outreach and Customer Services for Rec. Use

1010	Soil Water and Air Management
-------------	--------------------------------------

General:

- < All offices should carefully review the Washington Office (WO) Soil, Water and Air PTA directives for specific program direction.
- < Although WO did not identify any major shifts in 1010 non - AML funding due to performance or workload issues, examination of the EXCEL spreadsheets prepared by WO budget staff reveal a very low expenditure in California on the priority program elements with a high expenditure on “P” program elements and non-priority program elements. More information at <http://web.wo.blm.gov/wo880/BudgetPerform/budperf.html> .
- < Please make every effort to assure that the majority of expenditures in 1010 for **non-AML** work are associated with the following core program elements: BN, BO, BP, CA, EC, MU. A goal for the State is at least 60% in core program elements, 15-24% in A, P, and X codes, and 15-24% in related program elements as part of interdisciplinary and multi-subactivity support.
- < Plan on doing an interdisciplinary determination of priority watersheds in October/November of FY2003.
- < Please make every effort to assure that at least 75% of expenditures in 1010 for **AML** work are associated with the following core program elements: BH, HP, JK, MG, NQ, NP, PD.

Specific:

- < **Central California - Total of \$20,000 in base funds.**
 - *Carrizo Plain NM (CA169)* - \$20,000 is provided for on-the-ground management.
- < **Northern California - Total of \$30,000 in base funds.**
 - *Headwaters Forest Reserve (CA339)* - \$30,000 is provided for on-the-ground management.
- < **CDD - Total of \$5,000 in base funds.**
 - *Santa Rosa NM (CA668)* - \$5,000 is provided for on-the-ground management.

Abandoned Mine Lands (AML): For FY 2003, proposed AML funding is \$729,000 in base funding and \$100,000 in one-time flexible funds for a total of \$829,000. AML funding is distributed as provided below.

< **State Office - Total of \$863,000 (\$729,000 base; \$134,000 one-time flexible).**

- *Division of Minerals (CA 920)* - \$295,000 base funding is provided for the following:
 - < Provide funding for the USGS mercury study per the BLM/USGS agreement. (\$100,000)
 - < Prepare and implement a contract for an EE/CA on the Boston and Poore Mines sluice tunnels clean-up project in the Bear/Yuba Rivers watershed. (\$100,000)

- *Division of Resources (CA930)* - \$534,000 (\$434,000 base, \$100,000 one-time flexible) is provided for the following:
 - < Perform Rinconada Mercury mine/millsite EE/CA, site survey, and clean-up in cooperation with Bakersfield FO. (\$100,000 base funds)
 - < Initiate clean up actions at the Contact and Sonoma mercury mines/millsites (Russian River watershed) and upper Dry Creek (Chicago, Research and Helen watersheds) in cooperation with Ukiah FO. (\$250,000 based funds)
 - < Continue cooperative agreement with USGS on biologic and mercury contaminated water and sediments at five unsampled mercury mines and six mercury mine sites that were cleaned up two years ago. (\$80,000 base funds)
 - < Continue cooperative agreement with the California Department of Conservation on AML sites on BLM land. (\$40,000 one-time flexible funds)
 - < Initiate clean up actions at the King mine/millsite in cooperation with Bakersfield FO. (\$60,000 one-time flexible funds)
 - < Provide support to GIS delineation of watersheds. (\$14,000 one-time flexible funds)

- *Division of Support Services (CA940)* - \$20,000 one-time flexible funds is provided to support Geographic Coordinate Data Base (GCDB) collection.

< **State Support Costs (CA990) - Total of \$82,000 in base funds.**

- *Statewide Centrally Funded Items* - \$82,000 in base funds is provided for CFIs (see Attachment 4).

1020	Rangeland Management
-------------	-----------------------------

General:

- < See the WO PTA directives for specific Bureau Direction related to grazing permit issuance, land health standard assessments, and reporting requirements. Subactivity 1020 had no “base adjustments” identified.
- < California received \$228,000 in base funds and \$210,000 in one-time flexible funds for **standards and guidelines and interdisciplinary rangeland health assessments** on priority watersheds/allotment scale in accordance with a 10 year schedule of completion and where compatible, in conjunction with, or in anticipation of permit or lease renewals. All of this funding will be temporarily held in Office CA990. Field Offices shall submit to the State Office Range Program lead their priorities for rangeland health assessments along with funding requests and planned targets accomplishments for MJ by **August 23, 2002**.
- < California received a total of \$625,000 (\$300,000 base funds and \$325,000 one-time flexible funds) for **invasive species management**. All of the base funding and part of the one-time flexible funding is allocated as described in the specific directives below. The remainder of the one-time flexible funding (\$251,000) for weed management will be held in Office CA990 and will be available for on-the-ground projects. Projects should be submitted to the State Weed Coordinator by **August 23, 2002** and identified as flexible funding. At risk riparian/wetland/watershed areas will be given priority for invasive weed management using early detection, mapping, rapid response, and restoration objectives. Projects should include planned targets accomplishments for BS–weed inventory, JD–weed treatments, and MK–weed evaluations.

Specific:

- < **Central California - Total of \$159,000 (\$134,000 base; \$25,000 one-time flexible).**
 - *Bakersfield (CA160)* - \$15,000 is provided for on-the-ground weed management.
 - *Carrizo Plain NM (CA169)* - \$60,000 is provided to support rangeland management needs, rangeland health standards and guidelines assessments and evaluations, completions of NEPA for range allotments, and issuance of grazing permits.
 - *Bishop (CA170)* - \$9,000 is provided for on-the-ground weed management.
 - *Folsom (CA180)* - \$10,000 is provided for on-the-ground weed management.
 - *Hollister (CA190)* - A total of \$65,000 is provided for on-the-ground weed management (\$40,000 base) and for funding the Student Conservation Association at Ft. Ord (\$25,000 one-time flexible).

- < **Northern California - Total of \$150,000 (\$126,000 base; \$24,000 one-time flexible)**
 - *Alturas (CA320)* - \$26,000 in base funds is provided for on-the-ground weed management.
 - *Arcata (CA330)* - A total of \$44,000 is provided for on-the-ground weed management (\$20,000 base) and for invasive species activities on South Fork Eel River Basin Watershed Restoration (\$24,000 one-time flexible).
 - *Ukiah (CA340)* - \$10,000 in base funds is provided for on-the-ground weed management.
 - *Eagle Lake (CA350)* - \$30,000 in base funds is provided for on-the-ground weed management.
 - *Redding (CA360)* - \$10,000 in base funds is provided for on-the-ground weed management.
 - *Surprise (CA370)* - \$30,000 in base funds is provided for on-the-ground weed management.

- < **CDD - Total of \$105,000 (\$80,000 base; \$25,000 one-time flexible)**
 - *Ridgecrest (CA650)* - \$20,000 in base funds is provided for on-the-ground weed management.
 - *Palm Springs (CA660)* - \$10,000 in base funds is provided for on-the-ground weed management.
 - *El Centro (CA670)* - \$5,000 in base funds is provided for on-the-ground weed management.
 - *Barstow (CA680)* - A total of \$65,000 is provided for on-the-ground weed management (\$40,000 base) and for development of a pilot and funding for a Student Conservation Association in Barstow (\$25,000 one-time flexible).
 - *Needles (CA690)* - \$5,000 in base funds is provided for on-the-ground weed management.

- < **State Office - Total of \$58,000 (\$20,000 base; \$38,000 one-time flexible).**
 - *Division of Resources (CA930)* - \$20,000 in base funds is provided to support weed management efforts statewide.
 - *Division of Support Services (CA940)* - \$38,000 one-time flexible funds is provided to support Geographic Coordinate Data Base (GCDB) collection.

- < **PCS Moves (CA970) - Total of \$96,000 in base funds.**

- < **State Support Costs (CA990) - Total of \$721,000 (\$260,000 base; \$461,000 one-time flexible).**
 - *Statewide Centrally Funded Items* - \$32,000 in base funds is provided for CFIs (see Attachment 4).
 - *Standards and Guidelines; Land Health Assessments* - A total of \$438,000 (\$228,000 base; \$210,000 one-time flexible) is being held for later distribution.
 - *Invasive Species* - A total of \$251,000 in one-time flexible funds is being held for later distribution for on-the-ground weed management activities.

1030	Forest Management
-------------	--------------------------

General:

- < All offices should carefully review the Washington Office (WO) Public Domain Forest Management PTA directives for specific program direction.

Specific:

- < **Northern California Region - Total of \$930,000 (\$30,000 base; \$900,000 one-time flexible).**
 - *Headwaters Forest Reserve (CA339)* - \$30,000 base funding is provided for on-the-ground management, and \$900,000 one-time flexible funding is provided for restoration operations and planning in the Headwaters Forest Reserve (this is the 4th year of a 5-year commitment).
- < **State Office - Total of \$100,000 in one-time flexible funds.**
 - *Division of Resources (CA930)* - \$100,000 is provided to support restoration and planning efforts in the Headwaters.
- < **State Support Costs (CA990) - Total of \$26,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$26,000 is provided for CFIs (see Attachment 4).

1040	Riparian Management
-------------	----------------------------

General:

- < All offices should carefully review the Washington Office (WO) PTA directives for Riparian Management for specific program direction.
- < Although WO did not identify any major shifts in 1040 funding due to performance or workload issues. Examination of the EXCEL spreadsheets prepared by WO budget staff reveals a very low expenditure in CA on the priority program elements and a high expenditure on P and non-priority program elements. More information at <http://web.wo.blm.gov/wo880/BudgetPerform/budperf.html> .
- < Please make every effort to assure that the majority of expenditures in 1040 are for work associated with the following core program elements: BU, BV, JF, JG, JH, JI, MN, MO. A goal for the State is at least 60% in core program elements, 15-24% in A, P, and X codes, and 15-24% in related program elements as part of interdisciplinary and multi-subactivity support.
- < To support the **Clean Water Action Plan (CWWR)**, \$421,000 in base funds and \$15,000 in one-time flexible funding is being temporarily held in Office CA990 pending WO evaluation of CWWR project proposals at AWP. California Field Offices should input into the Budget Planning System (BPS) data base their Clean Water Action Plan (CWWR) project proposals for this base funding *and* the 1040 flexible funding being held in CA990. Projects entered in BPS must be prioritized at the Field Office level *and* the Regional level. To assure that California's submission of projects is done in a timely manner, including SO review and editing, these projects need to be entered and prioritized in BPS by **August 23, 2002**.

Specific:

- < **CDD - Total of \$100,000 in base funds.**
 - *Santa Rosa NM (CA668)* - \$100,000 is provided for on-the-ground management.
- < **State Support Costs (CA990) - Total of \$489,000 (\$474,000 base; \$15,000 one-time flexible).**
 - *Statewide Centrally Funded Items* - \$53,000 in base funding is provided for CFIs (see Attachment 4).
 - *Clean Water Action Plan* - \$436,000 (\$421,000 base; \$15,000 one-time flexible) is being held for later distribution for CWWR projects.

1050	Cultural Resource Management
-------------	-------------------------------------

General:

- < All offices should carefully review the Washington Office (WO) PTA directives for the Cultural Resource Management program for specific direction.
- < For FY 2003, \$30,000 in base funding is again directed to be used to support the Cultural Resources Data Sharing project, and to support the SHPO's data management conversion project (CHRIS). As in FY 2002, these base funds are in the 1430 - Lands & Realty (\$15,000) and 1610 - Planning subactivities and will be held in Office CA990 for this purpose. Please refer to these program directives for further guidance.
- < Table 1 references performance measures and planning target allocations for California. Please include in your feedback comment from the field Cultural Resources staffs as to whether the target allocations are attainable with the proposed funding levels.

Table 1: Statewide Cultural Resources Targets

Performance Measure	FY 2003 Target	FY 2002 Target
"At Risk" properties protected (properties)	34 properties	26 properties
Proactive survey (acres)	11,080 acres	8,885 acres
New partnerships with non-Federal curation facilities (transfer of field office collection to non-Federal facility)	1 partnership	2 partnerships

Specific:

- < **Central California - Total of \$200,000 in base funds.**
 - *Carrizo Plain NM (CA169)* - \$200,000 is provided for cultural resources and paleontological programs.
- < **CDD - Total of \$115,000 in base funds.**
 - *Santa Rosa NM (CA668)* - \$115,000 is provided for cultural resources and paleontological programs.
- < **State Office - Total of \$22,000 in one-time flexible funds.**
 - *Division of Resources (CA930)* - \$12,000 is provided to support the CRDS and CHRIS projects.
 - *Division of Support Services (CA940)* - \$10,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.

< **State Support Costs (CA990) - Total of \$53,000 in base funds.**

- *Statewide Centrally Funded Items* - \$53,000 is provided for CFIs (see Attachment 4).

1060	Wild Horse & Burro Management
-------------	--

General:

- < All offices should carefully review the Washington Office (WO) PTA directives for the Wild Horse and Burro Management program for specific direction.

Specific:

< **State Support Costs (CA990) - Total of \$43,000 in base funds.**

- *Statewide Centrally Funded Items* - \$43,000 is provided for CFIs (see Attachment 4).

1110	Wildlife Management
-------------	----------------------------

General:

- < All offices should carefully review the Washington Office (WO) PTA directives for the Wildlife Management program for specific direction.

Specific:

- < **Central California - Total of \$150,000 in base funds.**
 - *Carrizo Plain NM (CA169)* - \$150,000 is provided for on-the-ground management.
- < **Northern California - Total of \$50,000 in base funds.**
 - *Headwaters Forest Reserve (CA339)* - \$50,000 is provided for on-the-ground management.
- < **CDD - Total of \$60,000 in base funds.**
 - *Santa Rosa NM (CA668)* - \$60,000 is provided for on-the-ground management.
- < **State Office - Total of \$58,000 (\$50,000 base; \$8,000 one-time flexible).**
 - *California Coastal NM (CA930)* - \$50,000 in base funds is provided for on-the-ground management.
 - *Division of Support Services (CA940)* - \$8,000 one-time flexible funding is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **State Support Costs (CA990) - Total of \$47,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$47,000 is provided for CFIs (see Attachment 4).

1120	Fisheries Management
-------------	-----------------------------

General:

- < All offices should carefully review the Washington Office (WO) Fisheries Management PTA directives for specific program direction.
- < WO did remove \$45,000 (-9%) from base funding from California's fisheries management program. There are several reasons for this reduction: 1) High unit costs compared with other states, 2) California having a high allocation of CWAP funding which can be used for partnering on fish related projects and 3) Lack of fish biologists and lack of emphasis on inland native fish conservation. More information at <http://web.wo.blm.gov/wo880/2003/pta/2003pta.html> and at <http://web.wo.blm.gov/wo880/BudgetPerform/budperf.html> .
- < Every effort should be made to assure that the majority of expenditures in 1120 are for work associated with the following core program elements: BU, BV, JF, JG, JH, JI, MN, MO, MR. A goal for the State is at least 60% in core program elements, 15-24% in A, P, and X codes, and 15-24% in related program elements as part of interdisciplinary and multi-subactivity support.
- < Field Offices should input to the Budget Planning System (BPS) database their **Clean Water Action Plan (CWWR)** project proposals for 1120 flexible funding being held in Office CA990 (\$199,000). Projects entered in BPS must be prioritized at the Field Office level *and* the Regional level. To assure that California's submission of projects is done in a timely manner, including SO review and editing, these projects need to be entered and prioritized in BPS by **August 23, 2002**.
- < During FY 2003 each region and the Desert District is to prepare a fisheries management plan which clearly indicates the positions working on fisheries management, the type of work planned in the next 5-10 years, cooperative efforts underway with NMFS, California Fish and Game and other agencies.

Specific:

- < **State Support Costs (CA990) - Total of \$216,000 (\$17,000 base; \$199,000 one-time flexible).**
 - *Statewide Centrally Funded Items* - \$17,000 in base funds is provided for CFIs (see Attachment 4).
 - *Clean Water Action Plan* - \$199,000 in one-time flexible funds is being held for later distribution for CWWR projects.

1150	Threatened and Endangered Species Management
-------------	---

General:

- < All offices should carefully review the Washington Office (WO) T&E Species Management PTA directives for specific program direction.

Specific:

- < **Central California - Total of \$210,000 (\$150,000 base; \$60 in one-time flexible).**
 - *Carrizo Plain NM (CA169)* - \$150,000 in base funds is provided for on-the-ground management.
 - *Sagebrush and Prairie Grasslands Restoration* - \$25,000 in one-time flexible funds is provided to support this effort.
 - *T&E Species Management* - \$35,000 in one-time flexible funds is provided for T&E species management.

- < **Northern California - Total of \$180,000 (\$85,000 base; \$95,000 one-time flexible).**
 - *King Range NCA (CA338)* - \$45,000 is provided for on-the-ground management.
 - *Headwaters Forest Reserve (CA339)* - \$40,000 is provided for on-the-ground management.
 - *Sagebrush and Prairie Grasslands Restoration* - \$70,000 in one-time flexible funds is provided to support this effort.
 - *T&E Species Management* - \$25,000 in one-time flexible funds is provided for T&E species management.

- < **CDD - Total of \$180,000 (\$125,000 base; \$55,000 one-time flexible).**
 - *Santa Rosa NM (CA668)* - \$125,000 is provided for on-the-ground management.
 - *Sagebrush and Prairie Grasslands Restoration* - \$5,000 in one-time flexible funds is provided to support this effort.
 - *T&E Species Management* - \$50,000 in one-time flexible funds is provided for T&E species management.

- < **State Office - Total of \$27,000 in one-time flexible funds.**
 - *Division of Resources (CA930)* - \$16,000 is provided for T&E species management.
 - *Division of Support Services (CA940)* - \$11,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.

- < **State Support Costs (CA990) - Total of \$94,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$94,000 is provided for CFIs (see Attachment 4).

1210	Wilderness Management
-------------	------------------------------

General:

- < All offices should carefully review the Washington Office Wilderness PTA directives for specific program direction.
- < The Primitive Skills Wilderness Restoration Team has received both statewide and national attention for its success. To maintain our continued commitment and partnership with both the State Off-highway Motor Vehicle Recreation Division and the Student Conservation Association, \$175,000 of 1210 money will be held in CA-990 to support our partners matching Challenge Cost Share portion. It will be allocated to fund contracts for the CDD and Eagle Lake Field Office wilderness restoration projects.
- < To provide continued support for acquiring wilderness inholdings by donations through partnerships with non-profit organizations, \$50,000 of 1210 money will be held in CA-990 to fund supporting contracts for CDD to process and complete the acquisition packages.

Specific:

- < **Northern California - Total of \$115,000 in base funds.**
 - *King Range NCA (CA338)* - \$115,000 is provided for on-the-ground management.
- < **CDD - Total of \$15,000 in base funds.**
 - *Santa Rosa NM (CA668)* - \$15,000 is provided for on-the-ground management.
- < **State Office - Total of \$9,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$9,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **State Support Costs (CA990) - Total of \$421,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$196,000 is provided for CFIs (see Attachment 4).
 - *Wilderness Restoration Projects* - \$225,000 is provided to fund contracts for CDD (\$150,000) and Eagle Lake FO (\$25,000) wilderness restoration projects, and to fund supporting contracts for CDD (\$50,000) to process and complete acquisitions.

1220	Recreation Management
-------------	------------------------------

General:

- < All offices should carefully review the Washington Office Recreation Management PTA directives for specific program direction.

Specific:

- < **Central California - Total of \$313,000 in base funds.**
 - *Bakersfield (CA160)* - \$25,000 is provided for support to Pacific Crest NST.
 - *Carrizo Plain NM (CA169)* - \$170,000 is provided for on-the-ground management.
 - *Folsom (CA180)* - \$105,000 is provided for support to North Fork American W&SR (\$45,000), Tuolumne W&SR (\$10,000), and Merced W&SR (\$50,000).
 - *Hollister (CA190)* - \$13,000 is provided for support to Juan Baustista de Anza NHT.

- < **Northern California - Total of \$298,000 in base funds.**
 - *Alturas (CA320)* - \$10,000 is provided for support to California NHT.
 - *Arcata (CA330)* - \$10,000 is provided for support to Eel W&SR.
 - *King Range NCA (CA338)* - \$183,000 is provided for on-the-ground management.
 - *Headwaters Forest Reserve (CA339)* - \$65,000 is provided to support Headwaters.
 - *Eagle Lake (CA350)* - \$10,000 is provided for support to California NHT.
 - *Redding (CA360)* - \$20,000 is provided for support to Trinity W&SR.

- < **CDD - Total of \$557,000 in base funds.**
 - *Ridgecrest (CA650)* - \$20,000 is provided for support to Pacific Crest NST.
 - *Palm Springs (CA660)* - \$15,000 is provided for support to Pacific Crest NST.
 - *Santa Rosa NM (CA668)* - \$520,000 is provided for on-the-ground management.
 - *El Centro (CA670)* - \$2,000 is provided for support to Juan Baustista de Anza NHT.

- < **State Office - Total of \$120,000 (\$100,000 base; \$20,000 one-time flexible).**
 - *California Coastal NM (CA939)* - \$100,000 is provided for on-the-ground management.
 - *Division of Support Services (CA940)* - \$20,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.

- < **PCS Moves (CA970) - Total of \$55,000 in base funds.**

- < **State Support Costs (CA990) - Total of \$202,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$202,000 is provided for CFIs (see Attachment 4).

1310	Oil and Gas Management
-------------	-------------------------------

General:

- < All offices should carefully review the Washington Office Oil & Gas Management PTA directives for specific program direction.
- < Beginning in FY 2003, base funding Bureau-wide for the geothermal program is being transferred to the 1310 subactivity from the 1330 - Other Minerals subactivity. In California, this constitutes a \$200,000 increase in base funding in 1310. The following offices will have their 1310 base funding increased to reflect this change and their FY 2003 workload in the geothermal program.

Bishop CA170	+\$10,000
Alturas CA320	+\$30,000
Ukiah CA340	+\$20,000
Eagle Lake CA350	+\$ 5,000
Ridgecrest CA650	+\$75,000
El Centro CA670	+\$20,000
State Office CA 920	+\$40,000

- < All offices are directed to restrict their use of program elements coded to the 1310 subactivity to those core program elements identified for the subactivity in the draft coding handbook. Coding outside of these core elements are considered to be miscodes by the WO and will be used by WO to reduce future cost targets.

Specific:

- < **State Office - Total of \$14,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$14,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **PCS Moves (CA970) - Total of \$118,000 in base funds.**

1330	Other Mineral Resources Management
-------------	---

General:

- < All offices should carefully review the Washington Office Other Mineral Resources Management PTA directives for specific program direction.
- < In FY 2003, geothermal workload Bureau-wide will be coded to the 1310 - Oil & Gas subactivity. As a result, California's base funding for the 1330 - Other Minerals subactivity in FY 2003 was reduced by \$148,000. To reflect this shift in funding, the 1330 base in the following offices will be reduced as shown below:

Bishop CA170	-\$10,000
Alturas CA320	-\$10,000
Ukiah CA340	-\$20,000
Eagle Lake CA350	-\$ 5,000
Ridgecrest CA650	-\$75,000
El Centro CA670	-\$20,000
CA 920	-\$ 8,000
Total	-\$148,000

- < All offices are directed to restrict their use of program elements coded to the 1330 subactivity to those core program elements identified for the subactivity in the draft coding handbook. Coding outside of these core elements are considered to be miscodes by the W.O. and will be used by W.O. to reduce future cost targets.

Specific:

- < **Central California - Total of \$10,000 in one-time flexible funds.**
 - *Bishop (CA170)* - \$10,000 is provided to offset the loss of 1330 funding for geothermal.
- < **Northern California - Total of \$35,000 in one-time flexible funds.**
 - *Alturas (CA320)* - \$10,000 is provided to offset the loss of 1330 funding for geothermal.
 - *Ukiah (CA340)* - \$20,000 is provided to offset the loss of 1330 funding for geothermal.
 - *Eagle Lake (CA350)* - \$5,000 is provided to offset the loss of 1330 funding for geothermal.
- < **CDD - Total of \$120,000 in one-time flexible funds.**

- *Ridgecrest (CA650)* - \$60,000 is provided to help offset the loss of 1330 funding for geothermal.
- *Palm Springs (CA660)* - \$30,000 is provided for other minerals program activities.
- *El Centro (CA670)* - \$30,000 is provided to offset the loss of 1330 funding for geothermal.

< **State Office - Total of \$67,000 in one-time flexible funds.**

- *Division of Minerals (CA920)* - \$51,000 is provided to offset the loss of 1330 funding for geothermal.
- *Division of Support Services (CA940)* - \$16,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.

< **State Support Costs (CA990) - Total of \$39,000 in base funds.**

- *Statewide Centrally Funded Items* - \$39,000 is provided for CFIs (see Attachment 4).

1420	Cadastral Survey
-------------	-------------------------

General:

- < All offices should carefully review the Washington Office Cadastral Survey PTA directives for specific program direction.

Specific:

- < **State Office - Total of \$36,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - Total of \$36,000 is provided to support Geographic Coordinate Data Base (GCDB) County Collection (\$23,000), and to support in-house GCDB collection (\$13,000).
- < **PCS Moves (CA970) - Total of \$84,000 in base funds.**

1430	Land and Realty Management
-------------	-----------------------------------

General:

- < All offices should carefully review the Washington Office Lands and Realty Management PTA directives for specific program direction.
- < For FY 2003, California expects to receive base funding increases tied to Congressional increases for processing energy rights-of-way, pending hydroelectric relicensing applications, and completing right-of-way corridor studies. The following offices will receive increases in base funding tied to these three initiatives:

Office	Specific Instructions
NorCal Region	\$5,000 for processing of energy ROWs
	\$25,000 for processing of pending hydroelectric relicensing applications
	\$12,000 for ROW corridor studies relevant to completion of the NE California Resource Assessment. Region is to distribute these funds among Alturas, Eagle Lake, and Surprise FOs to ensure FY 2003 planning milestones are completed in accordance with WO-approved preparation plan.
CenCal Region	\$9,000 for processing of energy ROWs
	\$25,000 for processing of pending hydroelectric relicensing applications
	\$5,000 for ROW corridor studies. Region is to distribute these funds among FOs to meet current and future planning needs.
CDD	\$15,000 for processing of energy ROWs
	\$10,000 for processing of pending hydroelectric relicensing applications
	\$12,000 for ROW corridor studies relevant to completion of the following RMPs: Mojave Amendment to CDCA Plan and Eastern San Diego County.
CA-930	\$3,500 for processing of energy ROWs
	\$5,000 for processing of pending hydroelectric relicensing applications
	\$3,500 for ROW corridor studies

Specific:

- < **State Office - Total of \$29,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$29,000 is provided to support Geographic

Coordinate Data Base (GCDB) collection.

< **PCS Moves (CA970) - Total of \$118,000 in base funds.**

< **State Support Costs (CA990) - Total of \$15,000 in base funds.**

- *Cultural Resources Data Sharing (CRDS) project* - \$15,000 is provided to support this effort.

1610	Planning
-------------	-----------------

General:

- < All offices should carefully review the Washington Office Planning PTA directives for specific program direction.

Specific:

- < **Northern California - Total of \$1,920,000 in one-time flexible funds.**
 - *Support Team (CA310)* - \$1,450,000 is provided for completion of the NE California Resource Assessment. Region is to distribute these funds among Alturas, Eagle Lake, and Surprise FO's to ensure FY 2003 planning milestones are completed in accordance with approved preparation plan revisions for individual plan efforts.
 - *King Range NCA (CA338)* - \$220,000 is provided for development of King Range RMP revision.
 - *Ukiah (CA340)* - \$250,000 is provided to initiate Ukiah RMP revision.
- < **CDD - Total of \$1,378,000 in one-time flexible funds.**
 - *Desert District Office (CA610)* - \$708,000 is provided for the West Mojave Amendment to CDCA Plan (\$500,000), and the Eastern San Diego County RMP (\$208,000).
 - *Santa Rosa NM (CA668)* - \$670,000 is provided for the Santa Rosa NM RMP effort.
- < **State Office - Total of \$273,000 in one-time flexible funds.**
 - *California Coastal NM (CA939)* - \$264,000 is provided to support the California Coastal Monument RMP.
 - *Division of Support Services (CA940)* - \$9,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **PCS Moves (CA970) - Total of \$29,000 in base funds.**
- < **State Support Costs (CA990) - Total of \$551,000 (\$51,000 base; \$500,000 one-time flexible).**
 - *Cultural Resources Data Sharing (CRDS) project* - \$15,000 in base funds to support this effort.
 - *Planning Holdback* - \$36,000 in base funds is being held for later distribution at AWP.
 - *T&E Consultation Backlog* - \$500,000 in one-time flexible funds is being held for later distribution to support T&E backlog consultations based on identified need.

1630	Resource Protection/Law Enforcement
-------------	--

General:

- < All offices should carefully review the Washington Office Resource Protection PTA directives for specific program direction.

Specific:

- < **Central California - Total of \$100,000 (\$50,000 base; \$50,000 one-time flexible).**
 - *Carrizo Plain NM (CA169)* - \$100,000 is provided for on-the-ground management (\$50,000 base) and to support law enforcement rangers at Carrizo Plain NM (\$50,000 one-time flexible).
- < **Northern California - Total of \$95,000 in base funds.**
 - *King Range NCA (CA338)* - \$95,000 is provided for on-the-ground management.
- < **CDD - Total of \$100,000 (\$50,000 base; \$50,000 one-time flexible).**
 - *Santa Rosa NM (CA668)* - \$100,000 is provided for on-the-ground management (\$50,000 base) and to support law enforcement rangers at Santa Rosa NM (\$50,000 one-time flexible).
- < **State Office - Total of \$14,000 one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$14,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **State Support Costs (CA990) - Total of \$63,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$63,000 is provided for CFIs (see Attachment 4).

1640	Hazard Management and Resource Restoration
-------------	---

General:

- < All offices should carefully review the Washington Office Resource Protection PTA directives for specific program direction.
- < For FY 2003, California's base funding in this subactivity has been reduced by \$250,000 as California has completed the majority of dump cleanups and funds should now be made available to other states. As a result, the following base funding allocations take into account this reduction to California's cost target.

- CA 930 (\$175,000)

Program management and AML safety restoration activities at 10 sites.

Participate in CASHE Audits at six CA BLM offices.

Assist the field offices with lands actions, acquisitions, exchanges and disposals with regards to Environmental Site Assessments, Land Transfer Audits and NEPA assessments.

- Southern California Region (\$530,000)
- Central California Region (\$200,000)
- Northern California Region (\$150,000)

Specific:

- < **State Office - Total of \$16,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$16,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **State Support Costs (CA990) - Total of \$56,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$56,000 is provided for CFIs (see Attachment 4).

1651	Operations Maintenance
-------------	-------------------------------

General:

- < All offices should carefully review the Washington Office Operations Maintenance PTA directives for specific program direction.
- < The Subactivity 1651 carryover performance for FY 2000 and FY 2001 in California exceeded 5 percent. Therefore, WO has recommended that California's base funding for FY 2003 be reduced by 5 percent (\$62,000). This reduction should be spread between CDD and CenCal that had the largest carry-over percentage in FY 2000 and FY 2001.

Specific:

- < **Northern California - Total of \$96,000 in base funds.**
 - *King Range NCA (CA338)* - \$96,000 is provided to support on-the-ground management.
- < **State Office - Total of \$13,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$13,000 is provided to support Geographic Coordinate Data Base (GCDB) collection (\$9,000) and for operational needs (\$4,000).
- < **State Support Costs (CA990) - Total of \$46,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$46,000 is provided for CFIs (see Attachment 4).

1652	Annual Maintenance
-------------	---------------------------

General:

- < All offices should carefully review the Washington Office Annual Maintenance PTA directives for specific program direction.
- < Comparing the FY 2001 Facility Inventory Maintenance System (FIMMS) data with the FY 2002 base allocation, California was deficient in the maintenance funds allocated. Therefore, California received a \$98,000 base funding increase and a \$49,000 one-time finding increase in FY 2003 to reduce the deficit.

Specific:

- < **Central California - Total of \$ 212,000 (\$200,000 base; \$12,000 one-time flexible).**
 - *Carrizo Plain NM (CA169)* - \$200,000 is provided for on-the-ground management.
 - *Annual Maintenance* - \$12,000 in one-time flexible funds is provided for annual maintenance activities.
- < **Northern California - Total of \$314,000 (\$296,000 base; \$18,000 one-time flexible).**
 - *King Range NCA (CA338)* - \$246,000 base funds is provided for on-the-ground management.
 - *Headwaters Forest Reserve (CA339)* - \$50,000 base funds is provided for on-the-ground management.
 - *Annual Maintenance* - \$18,000 in one-time flexible funds is provided for annual maintenance activities.
- < **CDD - Total of \$12,000 in one-time flexible funds.**
 - *Annual Maintenance* - \$12,000 is provided for annual maintenance activities.
- < **State Office - Total of \$29,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$29,000 is provided to support Geographic Coordinate Data Base (GCDB) collection (\$22,000) and to support annual maintenance activities (\$7,000).
- < **State Support Costs (CA990) - Total of \$115,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$115,000 is provided for CFIs (see Attachment 4).

1653	Deferred Maintenance
-------------	-----------------------------

General:

- < All offices should carefully review the WO Deferred Maintenance PTA directives for specific program direction.
- < Carryover and obligation rates in deferred maintenance remain as controversial issues. Field Offices are expected to make significant progress in completing projects and obligating funds by year end. When it appears that funds will not be obligated by year end the SO should be notified so that reprogramming of funds to other projects can be considered. One of the reasons for funding not being obligated in the year that it is received is that the procurement process could not be started until after AWP. Consequently, work was often not started until mid-year or later. The WO is revising procedures to allow procurement actions to start as soon as possible after the appropriation bill is signed.
- < In addition to the Subactivity 1653 funding provided for specific projects, funding will be provided by the WO to support State and Field Office deferred maintenance project activities. This support funding will cover project and contract management for FY 2003 projects and architecture and engineering design work to assure readiness of FY 2004 projects. The funds will be distributed to the Field at AWP based on State/Field Office information on project needs usually sent to WO in early to mid-fall.

Specific:

- < **Central California - Total of \$299,000 in one-time flexible funds.**
 - *Bakersfield (CA160)* - \$161,000 is provided for the Piedras Blancas Light House Water System.
 - *Folsom (CA180)* - \$138,000 is provided for the Merced River road rehabilitation.
- < **Northern California - Total of \$527,000 in one-time flexible funds.**
 - *Alturas (CA320)* - \$340,000 is provided for the Pit River campground rehabilitation.
 - *Ukiah (CA340)* - \$187,000 is provide for the Ukiah Toilet replacement.
- < **CDD - Total of \$951,000 in one-time flexible funds.**
 - *Ridgecrest (CA650)* - \$139,000 is provided for the Reilly Townsite Phase II (\$100,000) and the Nadeau Wall & Road stabilization (\$39,000).
 - *Palm Springs (CA660)* - \$812,000 is provided for Dos Palmas Housing & Support Structures Phase II.

1654	Infrastructure Improvements
-------------	------------------------------------

General:

- < All offices should carefully review the Washington Office Infrastructure Improvements PTA directives for specific program direction.
- < Carryover and obligation rates in deferred maintenance remain as controversial issues. Field Offices are expected to make significant progress in completing projects and obligating funds by year end. When it appears that funds will not be obligated by year end the SO should be notified so that reprogramming of funds to other projects can be considered. One of the reasons for funding not being obligated in the year that it is received is that the procurement process could not be started until after AWP. Consequently, work was often not started until mid-year or later. The WO is revising procedures to allow procurement actions to start as soon as possible after the appropriation bill is signed.
- < In addition to the Subactivity 1654 funding provided for specific projects, funding will be provided by the WO to support State and Field Office deferred maintenance project activities. This support funding will cover project and contract management for FY 2003 projects and architecture and engineering design work to assure readiness of FY 2004 projects. The funds will be distributed to the Field at AWP based on State/Field Office information on project needs usually sent to WO in early to mid-fall.

Specific:

- < **Central California - Total of \$442,000 in one-time flexible funds.**
 - *Bakersfield (CA160)* - \$192,000 is provided for Squaw Leap Administrative Site remediation.
 - *Bishop (CA170)* - \$250,000 is provided for Conway Ranch stabilization (\$50,000), Salt Tram Summit Control Station (\$100,000), and Golden Gate Mine stabilization (\$100,000).
- < **Northern California - Total of \$532,000 in one-time flexible funds.**
 - *Arcata (CA330)* - \$492,000 is provided for Mouth of the Mattole Campground Phase II (\$301,000) and Punta Gorda Lighthouse Station repair and maintenance (\$191,000).
 - *Redding (CA360)* - \$40,000 is provided for Historic Structure stabilization at Redding.
- < **CDD - Total of \$76,000 in one-time flexible funds.**
 - *Ridgecrest (CA650)* - \$76,000 is provided for Bonanza Gulch Post Office stabilization (\$29,000) and Panamint Valley Stage Station stabilization (\$47,000).

1810	Information Systems
-------------	----------------------------

General:

< None.

Specific:

- < **State Office - Total of \$7,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$7,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.

1820	General Administration
-------------	-------------------------------

General:

< None.

Specific:

< **Northern California - Total of \$20,000 in base funds.**

- *Headwaters Forest Reserve (CA339)* - \$20,000 is provided for support to Headwaters.

< **State Office - Total of \$44,000 on one-time flexible funds.**

- *Division of Support Services (CA940)* - \$44,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.

1990	Mining Law Administration
-------------	----------------------------------

General:

- < All offices should carefully review the Washington Office Mining Law Administration PTA directives for specific program direction.
- < Every effort should be made to assure that the majority of expenditures in 1990 are for work associated with the following core program elements: AC, AG, EW, EX, EY, EZ, FA, FL, NI, NJ, PB, PE. If any other elements (from other programs) are used in conjunction with the 1990 program, we may need justification at years end. Coding outside of these core elements are considered to be miscodes by the W.O. and will be used by W.O. to reduce future cost targets.

Specific:

- < **Central California - Total of \$50,000 in one-time flexible funds.**
 - *Mining Law Administration* - \$50,000 is provided for mining law administration.
- < **CDD - Total of \$74,000 in one-time flexible funds.**
 - *Mining Law Administration* - \$74,000 is provided for mining law administration.
- **State Office - Total of \$322,000 in one-time flexible funds.**
 - *Mining Law Administration* - \$310,000 is provided for mining law administration.
 - *Division of Resources (CA940)* - \$12,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **State Support Costs (CA990) - Total of \$120,000 in base funds.**
 - *Statewide Centrally Funded Items* - \$120,000 is provided for CFIs (see Attachment 4).

2810	Wildland Fire Preparedness
-------------	-----------------------------------

General:

- < All offices should carefully review the Washington Office Wildland Fire Preparedness PTA directives for specific program direction.
- < California's overall base funding cost target has been reduced \$178,000 from the FY 2002 level. As a result, the FY 2003 base funding level for each Region and the State Office will be reduced on pro-rata basis based on the percentage each Region and the State Office had of the FY 2002 base funding cost target.

Region	% of FY 2002 Base Level	FY 2003 Reduction
Central California	29.15	\$52,000
Northern California	26.95	\$48,000
CDD	22.17	\$39,000
State Office	21.73	\$39,000

Specific:

- < The table below is the 2810 spread of **base funds** for FY 2003 reflecting the above described adjustments.

	CEN	NOR	CDD	CASO	Total
PCS Moves (CA970)				100,000	100,000
Labor (CA940)				1,085,000	1,085,000
Operations (CA940)				451,000	451,000
6% Indirect Costs (CA910)				624,000	624,000
Total Base Funding	3,031,000	2,804,000	2,307,000	2,260,000	10,402,000

- < **State Office - Total of \$41,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$41,000 is provide to support Geographic Coordinate Data Base (GCDB) collection.

2823	Hazardous Fuels Reduction
-------------	----------------------------------

General:

- < All offices should carefully review the Washington Office Hazardous Fuels Reduction PTA directives for specific program direction.
- < Discuss the admin support costs (3% state; 7% field office).
- < For FY 2003, \$500,000 in one-time flexible funding is available for fuels projects in California. Funding will be held in CA990 pending approval of projects by the DOI Committee.

Specific:

- < The table below is the 2823 spread of **base funds** for FY 2003.

Base Funding Allocations (dollars in Thousands 000's)							
	CenCal (100)	NorCal (300)	CDD (600)	CASO (900)	PCS (970)	SSC (990)	State Total
Labor	0	193	0	101	0	0	294,000
Operations	2	42	2	55	0	0	101,000
Total	2	235	2	156	0	0	395,000

Note: The 3% State Office allowable administrative cost (\$10,000) is included in the CASO (900) base cost target and will be directed to State Director (CA910).

- < **State Office - Total of \$4,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$4,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **State Support Costs (CA990) - Total of \$500,000 in one-time flexible funds.**
 - *Fuels projects* - \$500,000 is being held for later distribution for fuels projects.

2824	Wildland Urban Interface (WUI) Fuels
-------------	---

General:

- < All offices should carefully review the Washington Office Wildland Urban Interface PTA directives for specific program direction.
- < Discuss the admin support costs (3% state; 7% field office).
- < For FY 2003, \$5,200,000 in one-time flexible funding is available for fuels projects in California. Funding will be held in CA990 pending approval of projects by the DOI Committee. Funding includes \$4,000,000 for Non-Federal Projects.
- < Emphasis in fuels treatment projects should be in contracting with local communities. Emphasis should also be focused on mechanical treatments to utilize wood products.

Specific:

- < The table below is the 2824 spread of **base funds** for FY 2003.

Base Funding Allocations (dollars in Thousands 000's)							
	CenCal (100)	NorCal (300)	CDD (600)	CASO (900)	PCS (970)	SSC (990)	State Total
Labor	301	351	255	279	0	0	1,186
Operations	57	63	39	325	0	0	484
Total	358	414	294	604	0	0	1,670

Note: The 3% State Office allowable administrative cost (\$50,000) is included in the CASO (900) base cost target and will be directed to the State Director (CA910).

- < **State Office - Total of \$71,000 in one-time flexible funds.**
 - *Division of Support Services (CA940)* - \$71,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- < **State Support Costs (CA990) - Total of \$5,200,000 in one-time flexible funds.**
 - *Fuels projects* - \$5,200,000 is being held for later distribution for fuels projects, which includes \$4,000,000 for non-Federal projects.

FY 2003 PTA Allocation Process

Statewide MLR Base Allocation

- < **Beginning with the total WO MLR *base* allocation, deduct 1830 Bureau Fixed Costs.**
- < **Identify and deduct Statewide Centrally Funded Items (Fixed costs, Other costs, PCS).**
 - CFIs will be the same as those in FY 2002; amounts will be no more than FY 2002 planned level and may, in some cases, be less based on FY02 spending rates (refer to Attachment 4).
 - Continue 80/20 funding approach for CFIs (except fixed costs); use 20% as a contingency fund for high priority workload/issues.
- < **Identify 0777 - Program Support Costs and deduct from MLR subactivity base cost targets.**
 - 0777 assessment formula will be on the basis of FY 2003 base funding.
 - State 0777 cost target will be the FY 2002 planned level considering FY 2002 spending rates (includes certain CFI costs, certain SO labor/ops, and Region ops).
- < **Apply the percent each Region/SO has of the total remaining MLR subactivity base cost targets to determine FY 2003 base funding allocation.**
 - Percent for each Region and SO is derived by subtracting FY 2003 Region and SO 0777 cost targets from total “revenue” dollars compiled from the FY 2002 base funding model exercise, and determining the percentage each Region and SO has of the adjusted total.
 - Use subactivity spread prepared by the Regions/SO for the FY 2002 base funding model exercise as a guide in allocating base funding among MLR subactivities.
- < **Allocate “directed” base funds to each Region/State Office.**
- < **Allocate remaining base funding to each Region/State Office to reach total base funding allocation level.**
- < **Make any technical adjustments.**

Statewide MLR Total Allocation

- < **After making base allocations, allocate flexible funding in accordance with WO PTA directives.**

FY 2003 Statewide Centrally Funded Items (CFI)

“Amount \$” column for CFI Other Costs and PCS Moves includes reserve

Item - Lead	Cost Structure	Amount \$
CFI Fixed Costs		
Telephones - Dimburg	CA990-0777-XZ	850,000
Utilities -Fox	CA990-0777-XZ	670,000
Employee Assistance Program - Long	CA990-0777-XJ	28,000
Unemployment (OWCP) - Long	CA990-0777-XJ	2,000
Building Lease Reserve Fund - SO Budget	CA990-0777-XZ-062B	200,000
	<i>Subtotal</i>	1,750,000
CFI Other Costs (80/20)		
IT Operations and Maintenance - Cervantes	CA990-0777-__-059B-(\$120,000 held in reserve)	480,000
Labor Negotiations - Long	CA990-1010-__-051B-\$22,000 (\$10,000 held in reserve) CA990-1020-__-051B-\$18,000	40,000
Pathways Training - Long	CA990-1010-__-053B-\$16,000 (\$4,000 held in reserve)	16,000
Position Description Updates - Long	CA990-1020-__-054B-\$4,000 (\$1,000 held in reserve)	4,000
SCEP Tuition - Gonzales	CA990-1010-__-055B-\$24,000 (\$6,000 held in reserve)	24,000
Safety Officer Training - Anger	CA990-1020-__-057B-\$7,000 (\$2,000 held in reserve)	7,000
Field Office/State Office PC Refresh - Cervantes	CA990-1110-__-060B-\$47,000 CA990-1120-__-060B-\$17,000 CA990-1150-__-060B-\$94,000 CA990-1210-__-060B-\$100,000 CA990-1220-__-060B-\$30,000 (\$72,000 held in reserve)	288,000
GIS Enterprise Architecture - Cervantes	CA990-1040-__-061B-\$19,000 CA990-1050-__-061B-\$53,000 CA990-1060-__-061B-\$43,000 CA990-1210-__-061B-\$46,000 (\$50,000 held in reserve) CA990-1330-__-061B-\$39,000	200,000
Narrowband Radios - Black	CA990-1220-__-063B-\$50,000 (\$50,000 held in reserve) CA990-1630-__-063B-\$63,000 CA990-1640-__-063B-\$56,000 CA990-1651-__-063B-\$46,000 CA990-1652-__-063B-\$115,000 CA990-1990-__-063B-\$70,000 (\$50,000 held in reserve)	400,000

Item - Lead	Cost Structure	Amount \$
EEO/MSPB Processing - Gonzales	CA990-1030-__-069B-\$26,000 CA990-1040-__-069B-\$22,000 (\$12,000 held in reserve)	48,000
PCS Moves - Davis/McCaslin <i>Region Spending Threshold</i> CenCal - \$80,000 NorCal - \$100,000 CDD - \$140,000 State Ofc - \$80,000 Fire (2810) - \$80,000 Note: Regions/SO threshold excludes funds held in reserve	CA970-1020-P_-\$96,000 CA970-1220-P_-\$55,000 CA970-1310-P_-\$68,000 (\$50,000 held in reserve) CA970-1420-P_-\$84,000 CA970-1430-P_-\$68,000 (\$50,000 held in reserve) CA970-1610-P_-\$29,000 CA970-2810-P_-\$80,000 (\$20,000 held in reserve)	480,000
	<i>Subtotal</i>	1,987,000
	Total Excluding Reserve	3,737,000
	Total Reserve	497,000
	Grand Total	4,234,000

Region/State Office Allocation Guidelines

- < The California TO database will be used to calculate all labor costs, using the “Labor Dollars” view and “Labor \$\$ Planned Cost” column (Actual + 5%).

- < Funds shall *first* be allocated to cover labor costs for all permanent positions included in the current approved office TO that were *on board as of July 1, 2002*, as shown in the California TO data base. Permanent positions are defined the same as for the FY 2002 base funding model, e.g., PFT, PPT, and CS and SCEP for a 7-month and 4-month tour of duty, respectively. *A spreadsheet showing on-board positions as of July 1 will be electronically sent to each Regional/State Office Budget Coordinator separately (Attachment 9).*

- < After permanent on-board labor costs have been covered, an additional 5% of the total calculated on-board labor cost for each office *may* be spread to fund other historical “core” staffing needs such as non-permanent on-board personnel (e.g., 3-year TERM appointment) or a critical vacancy that became unencumbered prior to July 1. **This additional funding capability shall not be used to expand a current approved TO, nor fill a vacancy on an approved TO that historically has not been funded.**

- < Once labor needs have been addressed, the available balance shall be devoted to funding operational needs with priority given to fixed costs.

- < Proposed funding spreads for both the MLR Base Funding and PTA Cost Control Matrices must take into consideration potential/historical funding levels in all subactivities, e.g., MLR, Fire, and non-MLR (Other). The spread in the PTA Cost Control Matrix shall include planned cost targets for all subactivities where potential/historical funding has been received or utilized by an office.

- < The new Challenge Cost Share activity (CCS/CCI) funding is considered one-time flexible funding (not base) in FY 2003 and beyond, and has not been included in the WO PTA. However, the WO expects to allocate historical levels of CCS funding to States in FY 2003. Since Field Offices have used CCS dollars in the past to fund labor and operations, a planning cost target has been provided to the Regions/SO in the new CCS subactivity 1771 based on the historical level of CCS funding in California (\$1.65 million). The Regions and the SO shall spread the CCS funding in their PTA Cost Control Matrix taking into consideration the attached Tier 1 projects submitted in BPS. The CCS funding shall also be considered (similar to Fire and non-MLR subactivities) in proposed funding spreads for the Cost Control Matrices.

Challenge Cost Share - Tier 1 Projects

Region	Field Office	Proj ID	Proj Name	Reg Rank	FO Rank	Total Score	Remarks	BLM \$(000)	Cumul \$(000)	Tier	State Priority
Cencal	190	6290	Clear Creek Watershed	1	1	213		65	65	1	1
SO	930	5342	Medusahead study	1	1	208		10	75	1	2
Norcal	340	5724	Riparian	6	1	203		15	90	1	3
Cencal	160	5449	Kern Valley illegal dump	3	1	199		100	190	1	4
Cencal	180	6216	CRP Watershed	2	1	199		60	250	1	5
CDD	680	5132	Vidal Dump	5	1	191		75	325	1	6
Norcal	350	6041	Ft. Sage OHV	4	1	183		40	365	1	7
CDD	650	4972	DTNA	6	1	183		26	391	1	8
Norcal	330	5259	South Spit Mgmt	2	1	178		100	491	1	9
Cencal	170	4484	Bishop FO OHV	4	1	170		95	586	1	10
Norcal	360	4816	Sac. R. Bend ACEC	3	1	164		80	666	1	11
CDD	690	4949	OHV Grant	7	1	164		104	770	1	12
Norcal	320	6394	Western Juniper mgt	1	1	159		110	880	1	13
Norcal	370	5682	Bitner Ranch	5	1	159		20	900	1	14
CDD	670	5538	YUHA Cleanup	15	1	149		120	1020	1	15
CDD	660	6155	4.4. Plan	16	1	136		25	1045	1	16
Cencal	180	6673	Greenwood Crk	7	2	206		30	1075	1	17
Norcal	340	5521	Weaving connections IV	12	2	201		3	1078	1	18
SO	930	5897	Pomona College Arch.	2	2	196		5	1083	1	19
Cencal	170	4523	Long Valley Wetlands	5	2	189		18	1101	1	20
Cencal	160	5719	Carrizo Plain NM	6	2	184		30	1131	1	21
Norcal	370	6064	Interagency Sage Grouse	11	2	178		15	1146	1	22
Norcal	350	6406	Susanville Depot Ops	9	2	176		24	1170	1	23
CDD	670	5580	Imperial Cleanup	12	2	168		7	1177	1	24
Norcal	330	5677	Archaeological Excav	10	2	157		15	1192	1	25
CDD	660	6051	Hig Res Photog	22	2	144		125	1317	1	26
CDD	650	4909	Jawbone Mine	17	2	135		15	1332	1	27
SO	930	5898	ACAP	3	3	200		5	1337	1	28
Cencal	180	6430	Pine Hill Preserve	8	3	197		23	1360	1	29
Cencal	160	5810	Goodwin	9	3	172		18	1378	1	30
Norcal	330	5147	Redwoods to Sea Corr.	15	3	169		40	1418	1	31

Region	Field Office	Proj ID	Proj Name	Reg Rank	FO Rank	Total Score	Remarks	BLM \$\$ (000)	Cumul \$\$ (000)	Tier	State Priority
Norcal	350	6623	Interagency Trail Coord	16	3	163		15	1433	1	32
Norcal	320	6085	Sage Grouse	17	3	153		15	1448	1	33
Norcal	370	6107	Rock Creek	18	3	153		15	1463	1	34
Norcal	340	6033	UFO Trails	14	3	151		153	1616	1	35
CDD	650	4895	Red Rock	28	3	135		15	1631	1	36
CDD	690	5104	Chem. Bird Survey	24	3	134		5	1636	1	37
SO	930	5970	Weed Free Forage	4	4	202		15	1651	1	38
CDD	650	4883	Ridgecrest OHV	1	4	195		25	1676	1	39
Cencal	170	4509	OHV Res Protection	11	4	193		5	1681	1	40
Norcal	320	6101	Bat monitoring	19	4	144		14	1695	1	41
Norcal	350	6055	WSA unauth. Rt. Rehab	21	4	139		5	1700	1	42
CDD	650	5109	Sage Grouse	30	4	139		49	1749	1	43
CDD	650	4852	Sand Canyon Ed	2	5	203		5	1754	1	44
SO	930	6027	Calif. Welcome Center	5	5	198		10	1764	1	45
Cencal	180	6095	Merced River Trail	14	5	190		10	1774	1	46
Norcal	350	6184	Avian BioDiv. Assessment	22	5	169		55	1829	1	47
Cencal	170	6320	Volcanic Tblid PCT	16	5	149		25	1854	1	48
SO	930	6020	Calif. Roundtable	6	6	183		5	1859	1	49
Cencal	180	6042	N.F. American R.	19	6	159		20	1879	1	50
Cencal	170	6322	Travertine ACEC	17	6	149		25	1904	1	51
CDD	650	4927	Darwin Cleanup	19	6	139		10	1914	1	52
CDD	690	6307	Insp B.G. Guzzler	9	7	205		2	1916	1	53
CDD	650	4869	Lone Pine	4	7	195		10	1926	1	54
SO	930	5881	So. Calif. Arch.	7	7	175		6	1932	1	55
Cencal	180	6693	Dave Moore Trail	20	7	158		5	1937	1	56
SO	930	5333	Weed Mgmt Outreach	8	8	169		20	1957	1	57
CDD	690	4914	Sm. Dump	21	10	143		3	1960	1	58
CDD	690	4921	Wilderness Cleanup	20	11	155		6	1966	1	59
CDD	690	5594	East Mojave Rock	34	12	114		35	2001	1	60

XXXX