

# United States Department of the Interior

## BUREAU OF LAND MANAGEMENT

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January 9, 2003

In reply refer to:

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CA-944

EMS TRANSMISSION: 1/9/03

Instruction Memorandum No. **CA-2003-015**

Expires: 09/30/2003

To: DSDs, DM-CDD, All Field Managers

From: State Director

Subject: California FY 2003 Interim Annual Work Plan (IAWP)

**DD: 01/09/03; 01/15/03; 01/17/03; 01/28/03; 01/31/03**

**Purpose:** This Instruction Memorandum (IM) transmits the FY 2003 California IAWP funding allocations and policy directives. The BLM has been operating under a Continuing Resolution (CR) since the start of FY 2003. It is expected that a series of CRs will be passed to provide funding authority until a FY 2003 spending bill is enacted by Congress. This IAWP is provided as an operating plan for California until an appropriation act is passed.

**Policy/Action:** This IM sets forth policy and direction on California strategic priorities, and funding availability and use for all California offices. The State Office (SO) Divisions and Field Offices are expected to adhere to the priorities, costs targets, directives and other guidance contained in the WO IAWP unless explicitly changed or amended in this IM. All offices should thoroughly review the WO IAWP available via the Internet at <http://web.wo.blm.gov/wo880/2003/IAWP//2003IAWP.html>.

The FY 2003 California BLM Strategic Priorities identified by the State Management Team (SMT) are contained in the California IAWP Program Directives. The priorities are organized around the three major mission goals contained in the current BLM Strategic Plan: Restore and Maintain the Health of the Land, Serve Current and Future Publics, and Improve Organizational Effectiveness. The strategic priorities shall provide the focus for performance efforts in FY 2003. Each member of the SMT should identify local outputs tied to the strategic priorities and

communicate these to staff. In addition, emphasis should be placed on maximizing performance for the priority program elements identified for each subactivity program (see California IAWP Program Directives – Program Elements) and contained in the Director’s tracking system.

**Funds Distributed:** The FY 2003 California IAWP distributes the funds that are appropriate for allocation at this time within the constraints of the CR. No allocations of Construction (2110) or Land Acquisition (3110) funds except for carryover are included at this time as these are “line item” appropriations and project funds that cannot be allocated until a FY 2003 spending bill is enacted.

Changes to FY 2003 California PTA subactivity cost targets that are included in the FY 2003 California IAWP result from no allocation of funds for uncontrollable cost increases, allocation of carryover up to 2 percent, reductions due to FY 2002 overspending, program adjustments based on increased funds requested in the FY 2003 Budget Justifications, and recalculation of subactivity contributions to 0777 to correct errors in the PTA assessments. The tables contained in the California IAWP Program Directives – IAWP-PTA Funding Changes identify the specific changes by subactivity on a statewide level (Table A) and the corresponding assessments against each Region/State Office (Table B).

Reductions in cost targets resulting from no allocation of funds for uncontrollable cost increases were assessed against each Region and the State Office on a pro rata basis within each subactivity based on the percentage each Region/State Office has of the subactivity base funding subtotal contained in the PTA feedback cost control matrices excluding PCS (Office CA970), Statewide Support Costs (CA990), and 0777 Program Support Costs (CA890).

All carryover funds received in California, except for such funds in subactivities 1653, 1654, 2110, 2810, 2824, 3110, 6650, and 8100, will be temporarily held at the State Office in office CA990 to address statewide high priority funding needs. The carryover funds in the eight identified subactivities are project funds that are allocated consistent with WO guidance.

Reductions resulting from FY 2002 overspending were assessed against each Region/State Office within the overspent subactivity based on the extent of the program in the state and/or clear evidence of overspending with the overall goal of achieving equity in these adjustments. Reductions resulting from program adjustments based on increased funds requested in the FY 2003 President’s Budget were assessed against each Region/State Office based on where and for what purpose California was expecting to receive this funding. Reductions resulting from recalculation of the 0777 assessment were made in the same manner as described for uncontrollable costs.

**Performance and Workload Targets:** Field Offices and SO Divisions shall enter initial workload and performance measure targets into the MIS by no later than **COB Friday, January 17, 2003**. Targets should be based on your capabilities within the California IAWP cost targets and take into account the effect of absorbing all uncontrollable costs. Final negotiated workload and performance targets must be entered into MIS by **COB Friday, January 31, 2003**. Because of the compressed timeframe, and depending upon our progress, California may need to seek

WO approval for additional time to enter initial targets. Even if additional time is provided, it is unlikely that the January 31 deadline for entry of final negotiated targets will be delayed. As a result, state level review of initial targets by SO program leads may have to occur simultaneously during the national level review and negotiation by/with WO program leads culminating in final targets by January 31. In any case, SO program leads should be closely monitoring initial target entry by Field Offices and SO Divisions, and coordinating and communicating necessary adjustments. Refer to the California IAWP Program Directives – Performance and Workload Measures for details on the FY 2003 target setting and negotiation process, and MIS data entry requirements.

There will be a new requirement in FY 2003 to certify data quality entered and reported in the Performance and Workload Measure module. The certification of data quality will be done on a quarterly basis at the field office, state and national levels by program managers using a verification checklist (see WO General Directives – Management Systems and California IAWP Program Directives – Performance and Workload Measures). More information on the data verification process will be distributed as it becomes available.

**Timeframe:** The DSDs shall provide written comments to the SO Budget Staff by no later than **COB Wednesday, January 9, 2003**, concerning California’s capabilities and concerns within its FY 2003 IAWP overall and individual subactivity cost targets. Any input received will be incorporated in the State Director’s response to WO on the FY 2003 IAWP due by January 10, 2003.

The CDD District Manager shall submit a plan by **COB Wednesday, January 15, 2003**, identifying actions it intends to take to help California stay within its cost targets for FY 2003 while still complying with the terms of the settlement for the CBD lawsuit. This plan will be incorporated into California’s response due to WO by January 17, 2003.

Field Offices shall submit their funding proposals for signs (see California IAWP Program Directives – Sign Initiative) to the SO Engineering Staff by **COB Wednesday, January 15, 2003**.

All Field Offices and SO Divisions shall enter initial workload and performance targets into MIS by **COB Friday, January 17, 2003**. Final negotiated targets must be entered into MIS by **COB Friday, January 31, 2003**.

Region/State Office Budget Coordinators shall complete entry of IAWP cost targets by Field Office into BPS and MIS, and submit revised FY 2003 Base and FY 2003 IAWP cost control matrices to the SO Budget Staff by **COB Tuesday, January 28, 2003**. Attachments 6 and 7 contain the FY 2003 Base and FY 2003 IAWP cost control matrices. Assistance in inputting cost targets into BPS is available from the SO Budget Staff.

There are a number of other requests for additional information contained throughout the WO IAWP and are consolidated in a table in the General Directives titled "Due Dates". Please review the feedback schedules contained in the Directives in both the California and WO IAWP to identify and comply with those requests as directed.

**Contact:** Questions concerning the general and program directives should be directed to the appropriate SO program lead or contact. Policy questions should be referred to Rob Nauert, State Budget Officer, at 916-978-4508 or Mary Prinzbach, State Budget Analyst, at 916-978-4515.

Signed by:  
James Wesley Abbott  
Associate State Director

Authenticated by:  
Richard A. Erickson  
Records Management

#### 7 Attachments

- Attach. 1 – California FY 2003 IAWP Program Directives (103)
- Attach. 2 – Subactivity 1420 Priority Survey Workload Table (excel) (8 pp)
- Attach. 3 – Subactivity 1770 Challenge Cost Share Project Funding Table (excel) (5 pp)
- Attach. 4 – Subactivity 2823 Fuels Project Funding Table (excel) (3 pp)
- Attach. 5 – Subactivity 2824 Fuels Project Funding Table (excel) (10 pp)
- Attach. 6 – FY 2003 Base cost control matrix (4 excel files)
- Attach. 7 – FY 2003 IAWP cost control matrix (4 excel files)

cc: ACOs  
Regional Budget Coordinators

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<b>FY 2003 Interim Annual Work Plan (IAWP) Feedback Schedule</b>
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<b>Item</b>	<b>Due Date</b>
DSDs provide comments to SO Budget Staff concerning statewide capabilities and concerns within FY 2003 IAWP overall cost target and individual subactivity cost targets.	01/09/03
SO Program Leads monitor entry of initial Performance and Workload Measure targets in MIS.	01/09-17/03
DM-CDD submit plan to SD addressing steps to stay within cost targets while still complying with terms of CBD settlement agreements.	01/15/03
Field Offices provide funding proposals for signs to SO Engineering Staff.	01/15/03
Field Offices and SO Divisions complete entry of initial Performance and Workload Measure targets in MIS.	01/17/03
Regions provide comments to SO Budget Staff concerning capabilities and concerns within FY 2003 IAWP overall cost target and individual subactivity cost targets.	01/17/03
SO Program Leads review and negotiate/coordinate final Performance and Workload Measure targets with WO and Field Offices.	01/21-31/03
Regions/SO Budget Coordinators complete entry of final cost targets in BPS and MIS, and submit revised FY 2003 Base and FY 2003 IAWP cost control matrices to SO Budget Staff.	01/28/03
SO Program Leads complete entry of final negotiated Performance and Workload Measure targets in MIS.	01/31/03
SO Budget Staff complete review of final cost targets entered into BPS and MIS and make necessary adjustments/corrections.	01/31/03

## Budget Execution and Accounting

The following supplemental guidance is provided to highlight and clarify certain provisions contained in the WO directives.

### PCS Moves

For FY 2003, WO will pay for interstate moves that are at the FPL GS-13 and above. California is responsible for paying PCS costs for positions that are FPL GS-12 and lower, and intrastate moves that are at the FPL GS-13 and above. Charge codes for PCS moves must use one of the Managing the Work (P) program elements.

States are required to manage their PCS funding for all moves using office code 970. Accordingly, all PCS funding in California will be held in office CA970, which will be the executing office against which all move costs will be charged (including STAR awards to employees who are successful in selling their home and avoiding the buyout program). There will be no exceptions. In California, a total of \$500,000 in MLR and \$518,000 in Fire funds have been set aside in CA970 as a centrally funded item to pay for PCS moves. The ceiling assigned to each Region/State Office comprising the MLR centrally held funds is as follows:

Central California (\$100,000)  
Northern California (\$125,000)  
CDD (\$175,000)  
State Office (\$100,000)

No regional distribution was established for the Fire funding. Field Offices or State Office Divisions desiring to pay all or a portion of the cost of a PCS move using allocated funds rather than centrally held funds will be required to make a cost target change to move the funds to office CA970. Additional funding capability in CA970 resulting from positive prior year adjustments will be managed by the SO Budget Staff and may be made available to help pay move costs on a case-by-case basis.

### Statewide Accounts

Building lease funds are in subactivity 1830 and have been distributed to each of the Regions and the State Office. The funds allocated to each Region are based on a total of the estimated individual lease costs for each Field Office in the Region (rent + estimated property taxes and CPI increases) and rounded up to the nearest thousand dollars. Refer to the program directives for 1830 for more specific information concerning the allocation of these funds.

The table of Centrally Funded Items (CFI) contained in the directives provides a list of those items funded “off the top” using base funds which will be held in office CA990. In addition, there will be other statewide funding held temporarily in office CA990 pending distribution to or expenditure in support of appropriate offices or projects, e.g., FY 2002 carryover.

0777 – Program Support Costs

All offices should review the WO guidance pertaining to program support costs (subactivity 0777) contained on pages 12-14 of the General Directives.

California will maintain the same statewide funding level for 0777 in FY 2003 as was used in FY 2002. In assessing the pro rata share of 0777 for each subactivity for FY 2003, California chose to use the “Base Funding” approach described in the WO directives (see table below). This option was selected because actual labor expenditures used in FY 2002 were not available at the time of the FY 2003 PTA exercise. For subactivities 3130 and 6650, California limited its 0777 assessment to 3% of the statewide base funding cost target because of the large percentage of operational funding. California also excluded the 2810, 2823 and 2824 subactivities in the formula calculation due to the large cost targets involved, and followed the WO guidance by limiting program support costs to no more than 10% of the base funds in each subactivity. This will be accomplished by taking 6% of the 2810 statewide base cost target at the State Office level, and allowing the Regions to take 4% of their base cost target. In each of the 2823 and 2824 subactivities, 3% of the statewide base cost target was taken at the State Office level, and allowing 7% at the regional level.

California FY 2003 “IAWP” 0777 Program Support Cost  
(subactivities 3130 & 6650 assessed at 3% of cost target w/o carryover)

Subactivity	Subactivity Name	FY 2003 "PTA" BASE Dollars	Percent	FY 2003 0777 Labor	FY 2003 0777 Ops	FY 2003-IAWP 0777 TOTAL
1010	Soil, Water, & Air Management	\$2,145	0.046	\$253	\$144	\$397
1020	Range Management	\$3,363	0.072	\$397	\$226	\$623
1030	Forestry Management	\$682	0.015	\$80	\$46	\$126
1040	Riparian Management	\$1,399	0.030	\$165	\$94	\$259
1050	Culteral Resources Management	\$1,381	0.029	\$163	\$93	\$256
1060	Wild Horses & Burros	\$1,120	0.024	\$132	\$76	\$208
1110	Wildlife Management	\$1,224	0.026	\$144	\$83	\$227
1120	Fisheries Management	\$450	0.010	\$53	\$30	\$83
1150	T&E Species	\$2,478	0.053	\$292	\$167	\$459
1210	Wilderness Management	\$5,159	0.110	\$609	\$347	\$956
1220	Recreation Resources Mgmt.	\$6,780	0.144	\$800	\$456	\$1,256
1310	Oil and Gas	\$3,107	0.066	\$367	\$209	\$576
1320	Coal Management	\$0	0.000	\$0	\$0	\$0
1330	Other Mineral Resources	\$1,037	0.022	\$122	\$70	\$192
1380	Alaska Minerals	\$0	0.000	\$0	\$0	\$0
1410	Alaska Conveyance	\$0	0.000	\$0	\$0	\$0
1420	Cadastral Survey	\$2,216	0.047	\$261	\$149	\$410
1430	Land and Realty Management	\$3,108	0.066	\$367	\$209	\$576
1610	Resource Management Planning	\$753	0.016	\$89	\$51	\$140
1630	Res. Protection & Law Enf.	\$1,760	0.037	\$208	\$118	\$326
1640	Hazardous Materials Mgmt.	\$1,471	0.031	\$174	\$99	\$273
1651	Operations	\$1,198	0.025	\$141	\$81	\$222
1652	Annual Maintenance	\$3,021	0.064	\$356	\$204	\$560

Subactivity	Subactivity Name	FY 2003 "PTA" BASE Dollars	Percent	FY 2003 0777 Labor	FY 2003 0777 Ops	FY 2003-IAWP 0777 TOTAL
1990	Mining Law Administration	\$3,160	0.067	\$373	\$212	\$585
4550	Land & Resources Info. Systems	\$0	0.000	\$0	\$0	\$0
	<b>TOTAL MLR:</b>	\$47,012	1.000	\$5,546	\$3,164	\$8,710
3130	Acquisition Management	\$500	0.030	\$9	\$6	\$15
6650	O&C Jobs in the Woods	\$858	0.030	\$16	\$10	\$26
	<b>Total MLR</b>			<b>\$5,546</b>	<b>\$3,164</b>	<b>\$8,710</b>
	<b>GRAND TOTAL:</b>			<b>\$5,571</b>	<b>\$3,180</b>	<b>\$8,751</b>

## Cost Coding Integrity

It is the responsibility of all California managers and employees to help ensure that the funds received from Congress are used appropriately, for the purposes for which they were appropriated and in accordance with congressional intent. General information about cost coding integrity and the cost structure coding pattern can be found in the Introduction section to the Draft Fund Coding Handbook accessible via the BLM California Intranet site.

Errors in properly obligating funds are a result of not using the appropriate organization, subactivity, program element, project number (if needed), and object class in the cost structure for a particular transaction for fund expenditure. In California, such errors arise primarily from improper coding of Time and Attendance, using the incorrect organization, subactivity, and/or project code in the cost structure, and/or lack of reviewing and correcting government purchase card expenditures from the assigned default charge code. Improper charge coding significantly frustrates the ability to effectively monitor expenditure rates, and make mid-course corrections and funding allocations and to ensure California remains within its assigned subactivity cost targets.

While it is inevitable that errors in charge coding will occur, timely and accurate correction and reconciliation of such errors is critical to monitoring the budget throughout the fiscal year. The following guidelines concerning reconciliation of charge code errors are intended to supplement existing policy:

Labor costs showing against the 0888 subactivity shall be corrected within two weeks of posting to FMIS.

Cost recovery (51xx), Contributed (54xx, 7xxx), and Reimbursable (19xx) account subactivities shall not be used as default charge codes for government credit cards.

Government credit cards having a "placeholder" default charge code for purposes of tracking charges, e.g., CA948-0777 for the Branch of Fiscal & Business Services, shall be reconciled on a **monthly** basis.

<b>California BLM Strategic Priorities FY 2003</b>
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*National Strategic Goal: Restore and Maintain the Health of the Land*

<b>California Strategic Priorities</b>	<b>Budget and Management Focus Areas</b>
National Fire Plan Implementation	Operate at 90% of MEL with an emphasis on safety, training, recruitment and retention, and facility construction and maintenance Public and Private Wildland/Urban Interface Implement landscape fuels projects
Land Health and Restoration	Implement rangeland health assessment schedule Noxious weed inventory and control Rangeland Standards and Guidelines Abandoned Mine Lands Abandoned and orphaned wells Restore Wilderness areas Northwest Forest Plan Implementation
Sensitive Species Management	Early involvement of USFWS and CDF&G in LUPs Consultation and conservation planning Prevent species listings
Cultural Resource Protection	Implement SHPO Programmatic Agreement
Wild Horse and Burro Management	Achieve AML Monitor herd areas Support adoption goals

*National Strategic Goal: Serve Current and Future Publics*

<b>California Strategic Priorities</b>	<b>Budget and Management Focus Areas</b>
Energy Development and Production	Implement National Energy Policy Conduct quarterly O&G lease sales Streamline and expedite energy permit processing
National Landscape Conservation System	Acquisitions Planning and staffing Establish Advisory Councils Community outreach and relations Legislative initiatives
Land Use Planning and Community Based Planning	Complete - NEMO, NECO, ISD, CV, WEMO, WECO, and Western Riverside Co. Initiate - NE RMPs, Ukiah RMP, Eastern San Diego, and Fort Ord NLCS - conclude six management plans (Headwaters, King Range, Carrizo, Santa Rosa, Coastal, High Rock) Land Tenure Adjustment Maintenance and revision of existing plans Conduct planning training
Grazing Permit Renewals	Eliminate backlog Process permits
Facilities Management	Accomplish Deferred Maintenance targets Refocus fire station construction funding on getting projects completed and off the books Improve engineering capabilities
Community Support	Law enforcement and national security <i>Organization Transition</i> Quality recreation and visitor services Open Spaces OHV strategies Environmental education and awareness <i>Colorado River 4.4 Plan implementation</i>
Border Issues	Visitor and employee safety Border Patrol relationships International resource management partnerships

National Strategic Goal: Improve Organizational Effectiveness

California Strategic Priorities	Budget and Management Focus Areas
Workforce Planning	Workforce Complete WFP addressing future skill mix needs; use of retention, recruitment and relocation; training and employee development; and SCEP and other diversity opportunities Establish a mentoring program at all levels Workload/Organizational Set, communicate and enforce clear priorities Align TO's and budget processes with priorities; integrate budget and performance Develop Program Lead roles and responsibilities
Enterprise Architecture	GIS support, data management and security, transition to new office automation systems
Manage Litigation Risks	Complete USFWS consultations on existing LUPs Implement the CBD lawsuit settlement Effectively track litigation costs Conduct NEPA training
Partnerships	Develop and enhance partnerships which support strategic priorities RAC and DAC
<b>Safety</b>	CASHE audit implementation <i>Physical security survey upgrades (facilities)</i> <i>Reduce employee accidents</i>

**Note:** Italicized focus area items are changes from FY 2002 strategic priorities.

## Indirect Cost Rate

FY 2003, the indirect cost rate (administrative overhead) is **17.8 percent** and is to be assessed on all cost recoverable, reimbursable, trust, and road maintenance projects in the following subactivities:

Cost Recoverable Programs:	5101, 5310*, 5320*, 5410, 5420, 5440, 5500
Reimbursable Programs:	1910, 1920, 2830*, 2910, 3910, 6930
Trust Fund Programs:	7110, 7122*, 7130, 7150
Road Maintenance Projects:	9110, 9120

\* Refer to WO Instruction Memorandum No. 2003-011, Fiscal Year (FY) 2003 Indirect Cost Rate, for further information and guidance on the application of the indirect cost rate.

Under certain circumstances, consistent with the guidance contained in WO IM 2003-011, a reduction or waiver of the indirect cost rate may be obtained. Except for the 7122 subactivity, all waived or reduced rate requests must be approved by the BLM Budget Officer. The State Director has authority to reduce or waive indirect costs for 7122 accounts. Written requests for reduction or waiver of the indirect cost rate shall be submitted to the State Director/Associate State Director through the State Office Budget Staff for initial screening to determine the value of the request prior to its transmittal to BLM Budget Officer (or the State Director for 7122 accounts) for approval. Requests must contain sufficient justification and rationale as to why the reduction or waiver offers a unique or substantial savings or resource management opportunity that equals or exceeds the benefit of the indirect rate. Requests containing insufficient justification will be returned to generating office for further analysis.

Please be reminded that administrative support needed to set up, process, and complete these agreements is a real cost to BLM. It is important, therefore, to collect the full costs that BLM incurs. These funds are used to cover administrative functions across the BLM, and therefore reduce the administrative burden on other programs. Please ensure that every effort is made to include the rate in all of the appropriate agreements and project cost negotiations.

<b>California (State/Center) Special Project Codes</b>
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The following table lists all State Special Project Codes established in FFS for California. Each state was given a block of 100 numbers and California has used approximately 76. These project codes were established at the request of an office or individual in order to track costs associated with certain projects or work specific to them. The project codes can be used with any MLR subactivity or “other” subactivity that does not already require the use of a project code. Refer to WO Directives (FY2003 PTA), Budget Execution and Accounting section, for interim, short term guidance regarding establishment of these project codes.

Please review the table for project codes that are no longer needed and notify Millie Nelson via email. Also, for those projects where a Lead Office is not identified, please provide that information as well if the project code was requested by you or your office.

<b>Date Established</b>	<b>Project Code</b>	<b>Project Name/Description</b>	<b>Lead Office</b>
04/07/1999	<b>001B</b>	Catellus	
04/07/1999	<b>002B</b>	King Range Admin Site Maintenance	
04/07/1999	<b>003B</b>	Gecko Road Runner Rec Site Maintenance	
04/07/1999	<b>004B</b>	Merced River Rec Complex Maintenance	
04/07/1999	<b>005B</b>	Johnson Trail Maintenance	
04/07/1999	<b>006B</b>	Buckhorn Road Maintenance	
07/21/1999	<b>007B</b>	Lower Clear Creek	
07/21/1999	<b>008B</b>	South Yuba/Bear Rivers	
07/21/1999	<b>009B</b>	USFS Inventory	
07/21/1999	<b>010B</b>	Calif - Doc	
07/21/1999	<b>011B</b>	Great Western Mine	
07/21/1999	<b>012B</b>	Hunter Canyon	
07/21/1999	<b>013B</b>	Clear Creek Watershed	
	<b>014B</b>	Headwaters Operations	
10/18/1999	<b>015B</b>	Bakersfield Adoptions <b>CANCELLED 1/25/01</b>	
02/03/2000	<b>016B</b>	Trinity River Watershed	
02/03/2000	<b>017B</b>	Cache Creek Mercury Mines	
02/03/2000	<b>018B</b>	Larion Canyon Mercury Mine	
02/03/2000	<b>019B</b>	Jade Mercury Mill Site	
02/03/2000	<b>020B</b>	Archer Mercury Mine/Mill Site	
09/22/2000	<b>021B</b>	Clear Creek Mgmt Area	CA190
09/22/2000	<b>022B</b>	Fort Ord Mgmt Area	CA190
09/22/2000	<b>023B</b>	San Joaquin Valley Mgmt Area	CA190
09/22/2000	<b>024B</b>	Coast Dairies Mgmt Area	CA190
09/22/2000	<b>025B</b>	Carrizo Plains Natural Area	CA160
09/22/2000	<b>026B</b>	Squaw Leap Mgmt Area	CA160
09/22/2000	<b>027B</b>	Carson City ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>028B</b>	Alturas ( <i>Cadastral Survey</i> ) Field Station	CA942

<b>Date Established</b>	<b>Project Code</b>	<b>Project Name/Description</b>	<b>Lead Office</b>
09/22/2000	<b>029B</b>	Bishop ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>030B</b>	Susanville ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>031B</b>	Folsom ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>032B</b>	Bakersfield ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>033B</b>	Santa Monica ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>034B</b>	Paso Robles ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>035B</b>	Santa Maria ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>036B</b>	Fresno ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>037B</b>	Ridgecrest ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>038B</b>	Palm Springs ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>039B</b>	Lytle Creek ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>040B</b>	El Centro ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>041B</b>	Shasta Lake ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>042B</b>	Arcata ( <i>Cadastral Survey</i> ) Field Station	CA942
09/22/2000	<b>043B</b>	Geographic Services Branch Chief	CA942
09/22/2000	<b>044B</b>	Geographic Services Office Support Section	CA942
09/22/2000	<b>045B</b>	Geographic Services Field Surveys Section	CA942
09/22/2000	<b>046B</b>	Geographic Services Geodesy Section	CA942
09/22/2000	<b>047B</b>	Geographic Services Survey Records Section	CA942
09/22/2000	<b>048B</b>	Geographic Services ( <i>Cadastral Survey</i> ) Project One	CA942
09/22/2000	<b>049B</b>	Geographic Services ( <i>Cadastral Survey</i> ) Project Two	CA942
10/04/2000	<b>050B</b>	Merced Watershed	CA930
12/20/2000	<b>051B</b>	Labor Negotiations	CA990
10/08/2002	<b>052B</b>	Litchfield Corral (Hay Purchases)	CA930
12/20/2000	<b>053B</b>	Pathways Training	CA990
12/20/2000	<b>054B</b>	Position Description Updates (CA945)	CA990
12/20/2000	<b>055B</b>	SCEP Tuition	CA990
12/20/2000	<b>056B</b>	Wellness Program	
12/20/2000	<b>057B</b>	Safety Training	CA990
12/20/2000	<b>058B</b>	Recruitment & Outreach	CA990
12/20/2000	<b>059B</b>	IT Operations & Maintenance	CA990
12/20/2000	<b>060B</b>	PC Refresh	CA990
12/20/2000	<b>061B</b>	GIS Enterprise	CA990
10/08/2002	<b>062B</b>	Narrowband Radio Purchases	CA990
10/08/2002	<b>063B</b>	Building Lease Reserve Fund	CA948
01/03/2001	<b>064B</b>	Center for Biological Diversity (CBD)	CA610
03/22/2001	<b>065B</b>	High Rock Canyon	CA370/379
07/27/2001	<b>066B</b>	Alpaugh	CA160
10/03/2001	<b>067B</b>	Livestock Impoundment/CBD	CA610 et al
10/03/2001	<b>068B</b>	Piedras Blancas	CA160
10/29/2001	<b>069B</b>	EEO/MSPB Processing	CA990
10/30/2001	<b>070B</b>	Renewable Energy Summit	CA910/920
10/12/2000	<b>071B</b>	WH&B Compliance Insp <b>CANCELLED</b> 1/25/2001	
12/06/2001	<b>072B</b>	Desert Manager's Group Initiative	CA610 et al

<b>Date Established</b>	<b>Project Code</b>	<b>Project Name/Description</b>	<b>Lead Office</b>
12/19/2001	<b>073B</b>	Imperial Dunes Special Events/LE Activities	
02/13/2002	<b>074B</b>	Desert Rangers/Lewis Congressional Funding	CA610 et al
07/01/2002	<b>075B</b>	NPR2/Naval Petroleum Reserve	CA160
10/08/2002	<b>076B</b>	Ridgecrest Corral (Hay Purchases)	CA930

## National Landscape Conservation System (NLCS)

All offices should carefully review the Washington Office National Landscape Conservation System (NLCS) IAWP 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.

Table A of the PTA (July 9, 2002) reflected where we had planned to disperse an additional \$450,000 of one-time flexible funds for support to the NLCS program when the budget became final. In addition we were scheduled to receive \$1,154,000 to complete the California Coastal, King Range and Santa Rosa plans. Since both those funds were based on the Presidents budget and the budget has not been finalized, those monies will not be dispersed at this time. The only project identified in Table A of the PTA that will be dispersed is the \$1,000,000 for Headwaters (CA 339) in subactivity 1030.

The following **IAWP NLCS Table A**, provides the total money currently available by subactivity for each NLCS office.

*Planning:* There are a number of plans scheduled for completion or in draft form by the end of FY 2003. Because the planning money for this FY has not yet been allocated, please provide revised time schedules, especially for those that are considered time sensitive (e.g., Santa Rosa/San Jacinto).

*California Coastal Monument (CA939):* Table A has been revised from the original PTA Table to reflect a reduction of \$25,000 in 1220 for CA668. The \$25,000 will be added to CA939 in subactivity 1220 for support of the Piedras Blancas initiative.

**Table A – California NLCS Subactivity Crosswalk – 12/20/2002**

State	Unit Name	1010	1020	1030	1040	1050	1110	1120	1150	1210	1220	1310	1330	1430	1630	1640	1651	1652	1820	Total
CA	King Range NCA								45	115	183				95		96	246		780
	Headwaters Forest Reserve	30		1,030			50		40		30							50	20	1,250
	California Coastal NM						50				125									175
	Santa Rosa/San Jacinto NM	105			100	115	60		125	15	355				40					915
	Carrizo Plain NM	20	50			50	150		150		170				0	10		200		800
	Pacific Crest NST										20							30		50
	California NHT										10									10
	San Juan Bautista NHT										5									5
	North Fork American WSR										15									15
	Eel WSR										0									0
	Klamath WSR										0									0
	Trinity WSR										0									0
	Tuolumne WSR										0									0
	Merced WSR										15									15
<b>Total</b>		<b>155</b>	<b>50</b>	<b>1,030</b>	<b>100</b>	<b>165</b>	<b>310</b>	<b>0</b>	<b>360</b>	<b>130</b>	<b>928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>	<b>10</b>	<b>96</b>	<b>526</b>	<b>20</b>	<b>4,015</b>

## Program Elements

The Bureau's Cost Management System links BLM strategic goals, mission goals and work accomplishments to the cost of the work being performed by programs and activities. Program elements are a key component of the fund/cost coding structure used by every employee to report their dollar expenditures, work outputs, and/or labor hours.

Since cost management data is being used bureauwide as an essential part of managerial decision making for justifying funding requests, allocating resources, and improving work efficiency, all employees play an important role in using the appropriate PE's to accurately and regularly charge their time and report their work accomplishments and dollar expenditures.

Detailed guidelines on how to report and access the FY 2003 Program Elements are located in the W.O. IAWP IM narrative under Accountability/Cost Coding Integrity and in the General Directives under the headings for Program Elements and Budget Execution and Accounting. In addition, there is detailed information on specific PE's such as "X" codes, special interest project codes, and new, revised, and deleted codes. All employees are encouraged to review PE's applicable to their work at the Cost Management Website:  
[http://web.wo.blm.gov/abc/beta/0802\\_cm\\_index.htm](http://web.wo.blm.gov/abc/beta/0802_cm_index.htm).

All questions and concerns about fund coding, use of funds, use of program elements, and use of program elements with subactivities should be addressed to the State Budget Officer through the state budget contact for Program Elements.

You are encouraged to visit the Cost Management Website [under Program Elements and click on Archives/Info] to obtain more detailed information on the changes from FY 2002 and current definitions, status, and reporting requirements of FY 2003 program elements.

The following table contains a list of the priority program elements (PEs) identified by the WO budget and program staffs for each MLR and Fire subactivity that will be used for analysis of performance and budgeting in FY 2003. This list was distributed to all DSDs and Field Managers via CA IM No. 2003-006, dated October 10, 2002. Please refer to this IM for additional guidance concerning use of priority PEs in California.

		PE #1	PE #2	PE #3	PE #4	PE #5	PE #6	PE #7	PE #8	PE #9	PE #10	PE #11	PE #12	PE #13	PE #14	PE #15	Others
<b>Management of Lands and Resources</b>																	
<b>1000 Land Resources</b>																	
1010	Soil, Water, and Air	BN	BO	BP	CA	EC	HP	JK	MU	-	-	-	-	-	-	-	PH (AML)
1020	Rangeland Management	BP	BQ	BS	EE	JA	JD	MJ	MK	-	-	-	-	-	-	-	AC
	Weeds	BS	JD	MK	-	-	-	-	-	-	-	-	-	-	-	-	
1030	Forestry Management	BT	EG	HD	JE	MB	-	-	-	-	-	-	-	-	-	-	
1040	Riparian	BU	BV	JF	JG	JH	JI	MN	MO								
1050	Cultural Resources Management	BC	BW	FB	FD	HF	MY	-	-	-	-	-	-	-	-	-	
1060	Wild Horses & Burros	DC	DI	HG	HI	JJ	MC	MP	NK	-	-	-	-	-	-	-	AE, PC
<b>1100 Wildlife &amp; Fisheries Resources</b>																	
1110	Wildlife Management	CB	JA	JB	MQ	MR	-	-	-	-	-	-	-	-	-	-	
1120	Fisheries Management	BU	BV	CB	JF	JG	JH	JI	MN	MO	MR	-	-	-	-	-	
1150	Threatened & Endangered Species	CB	DK	JP	MR	-	-	-	-	-	-	-	-	-	-	-	
<b>1200 Recreation Management</b>																	
1210	Wilderness Management	BE	DC	DJ	JB	JC	MD	NO	-	-	-	-	-	-	-	-	
1220	Recreation Resources Management	BA	BY	BZ	DA	DC	EA	EB	FH	HA	MA	MF	MV	NW	NX	-	
1230	Recreation Operations (Fees)	HA	HB	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>1300 Energy &amp; Minerals</b>																	
1310	Oil & Gas Management	EI	EJ	EK	FF	FI	FJ	NB	NC	-	-	-	-	-	-	-	
	Geothermal (GEOT project code)	EI	EJ	-	-	FI	FJ	NB	-	-	-	-	-	-	-	-	
	Indian Trust (TRST project code)	EI	EJ	-	FF	FI	FJ	NB	NC	-	-	-	-	-	-	-	
1320	Coal Management	EL	EM	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Indian Trust (TRST project code)		EM	-	-	-	-	-	-	-	-	-	-	-	-	-	
1330	Other Mineral Resources	EN	EO	EP	NF	NJ	-	-	-	-	-	-	-	-	-	-	
1380	Alaska Minerals																
<b>1400 Realty and Ownership Management</b>																	
1410	Alaska Conveyance and Lands	BJ	BK	BL	BM	HX	HY	NH	NJ	-	-	-	-	-	-	-	
1420	Cadastral Survey	BJ	BK	BL	BM	-	-	-	-	-	-	-	-	-	-	-	
1430	Land and Realty Management	EQ	ER	ES	ET	EU	FM	HM	HN	-	-	-	-	-	-	-	
1491	Communications Site Receipts																

		PE #1	PE #2	PE #3	PE #4	PE #5	PE #6	PE #7	PE #8	PE #9	PE #10	PE #11	PE #12	PE #13	PE #14	PE #15	Others
1492	Communications Site Mgt.																
<b>1600 Resource Protection &amp; Maintenance</b>																	
1610	Resource Management Planning	DJ	DN	DO	DP	DQ	DR	DS	DT	DU	-	-	-	-	-	-	
1630	Resource Protection & Law Enforcement	NL	NN	NO	-	-	-	-	-	-	-	-	-	-	-	-	
1640	Hazardous Materials Management	BF	BG	BH	HO	HP	HQ	JK	-	-	-	-	-	-	-	-	PD
<b>1650 Transportation and Facilities Maintenance</b>																	
1651	Operations	HA	HB	HC	HJ	HK	HR	HS	-	-	-	-	-	-	-	-	
1652	Annual Maintenance	HA	HB	HC	HJ	HK	HR	HS	-	-	-	-	-	-	-	-	
1653	Deferred Maintenance								-	-	-	-	-	-	-	-	
1654	Infrastructure Improvement								-	-	-	-	-	-	-	-	
4550	Land & Resource Info Systems	XA	XB	XD	XE	XJ	-	-	-	-	-	-	-	-	-	-	
1990	Mining Law Administration	EX	EY	EZ	FA	HP	JK	NI	NJ	-	-	-	-	-	-	-	PH
<b>1800 Workforce &amp; Organizational Support</b>																	
1810	Information Systems Operations	XA	XB	XD	XE	XJ	-	-	-	-	-	-	-	-	-	-	
1820	Administrative Support	XD	XG	XI	XJ	XK	-	-	-	-	-	-	-	-	-	-	
1830	Bureauwide Fixed Costs	XG	XZ	-	-	-	-	-	-	-	-	-	-	-	-	-	
1770	Challenge Cost Share																
<b>Wildland Fire Management</b>																	
<b>2800 Wildland Fire Management</b>																	
2810	Preparedness & Fire Use	HR	HT	HU	-	-	-	-	-	-	-	-	-	-	-	-	PD
2821	Wildland Fire Suppression Operations	-	HT	HU	-	-	-	-	-	-	-	-	-	-	-	-	
2822	Emergency Rehabilitation	JL	MZ	-	-	-	-	-	-	-	-	-	-	-	-	-	
2823	Hazardous Fuels Reduction	BR	DD	HT	JM	JW	-	-	-	-	-	-	-	-	-	-	AH, PD
2824	Wildland Urban Fuels	DD	DF	HT	JM	JW	-	-	-	-	-	-	-	-	-	-	PD
2860	Rural Fire Assistance	DD	HF	HT	-	-	-	-	-	-	-	-	-	-	-	-	AF

**Sign Initiative**

Please refer the WO FY 2003 Draft Interim Annual Work Plan; General Directive’s pages 78-81. Also, you will need to use the table below in your feedback to the State Office Engineering Staff.

State/ FO Code (6)	Site Name	Sign Plan (Y/N)	Type of Sign * (5)	Number of Signs (1)	Cost (Round to even\$100)					CA Supplemental Information		
					Graphics Design (4)	Shipping	Base Materials	Installation	Total	FO Priority (2)	Size (ft x ft)	Remarks/Notes (3)
(CA061)												
<b>State Total</b>												

\* Type of sign: State Office – SO; Field Office – FO; Visitor Center – VC; NLCS Portal sign – NP; Field Portal sign – FP; NLCS Secondary sign – NS; Field Secondary sign – FS; Rec Site sign – RS; Other sign – O.

1. CA Notes and supplemental information:
  2. Number of signs – for double sided signs indicate 2 signs per location.
  3. FO Priority – indicate the FO priority for each sign - (H) high (M) medium (L) low - this information is for CA internal use only.
  4. Remarks/notes – indicate if there are any special designation(s) associated with the site eg. Wild / scenic rivers, Historic trails, ACEC, etc. You may also indicate any special considerations or concerns related to specific sign mounting, location, etc.
  5. Graphic design – this cost will generally apply to NLCS units only.
  6. Sign Type - offices with ‘your public lands’ signs use the ‘FO portal’ (FP) category - see note 3 above.
- Indicate the state / FO number code – example (CA061)

## Clean Water Action Plan

See Washington Office General Directives on Clean Water Action Plan page 31.

The following **Table 1** is a break out of 1040 and 1120 project funding.

Lenore Thomas, Jim Weigand and John Willoughby using selection criteria and a point system evaluated all projects in the BPS system for Subactivities 1040 and 1120. Final funding was based on distribution to Field Offices, project proposal completeness and the degree projects met the purpose and goals of CWWR funds. Selection Criteria and Scores are available on request.

**NOTE:** Some of the funding identified in the projects in Subactivity 1040 has a component of flexible funding. Some of this flexible funding may be an artifact of the IAWP funding being at FY 2002 levels and may not be in a final FY 2003 AWP.

The quality of the proposals varied with most mediocre to borderline unacceptable. Specific comments on improving each proposal are in **Table 2**. **Project funding is not to be expended until updates of the projects are made in the BPS system.**

In general improvements required are correction of Subactivity and program elements, statement on environmental documentation and the LUP where the project is identified, and a commitment to monitoring the project and the appropriate monitoring program element included in the proposal.

Monitoring at a minimum will include marked photo points with before and after photographs. All projects identified as improving stream or riparian habitat, water quality or quantity (the purpose of CWWR) must state how success will be monitored and the timeframe for monitoring. Funding for monitoring in FY 2003 and succeeding years must be identified in the BPS proposal.

All projects will be required to obtain appropriate Lat/Long location(s) (point, line or polygon) using GPS to develop a digital map. Data standards will be developed and distributed by March 2003.

The project code of **CWWR** is to be used for all expenditures including labor. Guidance on costs for CCS projects is appropriate for CWAP projects.

The following projects were not funded in 1040 or 1120 because they were clearly Subactivity 1010 projects:

- CA340, # 8765, Red Elephant Mine Trail Rehab and Closure;
- CA340, # 8784, East Mendo-Lake Road Erosion Control Plan;
- CA360, # 8912, Grass Valley Creek Restoration.

CWAP funds for subactivity 1010 are for AML projects. CWAP 1010 project fund distribution is discussed in the 1010 Directives.

Project number 2030, CA 340, Eight Mile Valley Rehab was not funded because it requested 6650 funds, two other Eight Mile projects were approved in 1040, and this proposal does not clearly state what the project(s) is/are.

**Table 1: 1040 break out of project funds.**

1040 CWWR Funding (\$421,000 BASE and \$59,000 FLEXIBLE)							
Office	BPS ID	Title	Sub-activity	BASE Approved Amount \$	FLEXIBLE Approved Amount \$	Project Total \$	Comments
CA160	8676	Government Spring Riparian Fence	1040	5,000	0	5,000	
CA160	8572	S Fk Kern River Restoration	1040	40,000	5,000	45,000	Please adjust PE's, if necessary.
CA180	8673	NF American Truro Mine Road Rehabilitation	1040	30,000	2,000	32,000	Please adjust PE's, if necessary.
CA190	8008	Ft Ord	1040	50,000	5,000	55,000	Please adjust PE's, if necessary.
CA190	8405	SJR Valley Watershed Rest	1040	85,000	5,000	90,000	Please adjust PE's, if necessary.
CA320	8741	CWWR Indian & Roberts Sp.	1040	0	0	0	Funded in CCS # 6053
CA320	8816	CWWR Williams Ranch Fence	1040	0	0	0	Funded in CCS # 6053
CA338	8414	Mid-Mattole Watershed Restoration	1040	30,000	5,000	35,000	Please adjust PE's, if necessary.
CA340	8650	South Cow Mountain Bridge Replacement	1040	26,000	0	26,000	Should fund on bridge and monitoring.
CA340	8565	Knoxville Low Water Crossing	1040	50,000	20,000	70,000	Please adjust PE's, if necessary.
CA340	8821	Lower Eight Mile Valley Bank Stabilization	1040	6,000	0	6,000	See comment below.
CA340	8853	Eight Mile Survey and Design	1040	9,000	0	9,000	Design is not a purpose of CWWR funds. Need to put this in with # 8821.
CA360	8858	Protection Riparian Values Battle Crk and Sac Riv	1040	20,000	5,000	25,000	Please adjust PE's, if necessary.
CA660	8841	Dos Palmos ACEC Water Qual Project	1040	25,000	0	25,000	No amount requested in proposal. Must fill in detailed funding.
CA668	8856 15191	Bighorn Sheep Water Source Management & Improvement	1040	10,000	0	10,000	Changed to #15191 which included detailed funding, but NOT subactivity and Program Elements. Please see Directives.
CA680	9135	Mojave/Amargosa Riparian Restoration	1040	10,000	0	10,000	Primarily funded in SA 1120. Please see Directives.
CA690	8323	Tamarisk Cntrl & Riparian Restoration	1040	25,000	12,000	37,000	Some springs funded elsewhere. Please adjust PE's, if necessary.
<b>TOTALS</b>				421,000	59,000	480,000	

**Table 2: 1040**

1040 CWWR Directives						
Office	BPS ID	Title	Suggested Workload Units	Workload Measures	Completion of BPS Project	Comments
CA160	8676	Government Spring Riparian Fence	JH, MN			Plan on PFC before and after, photo points and flow and quality measurement before and after for the monitoring.
CA160	8572	S Fk Kern River Restoration	JH,JD,JF,JH, MN,MK,MO			See Comments above.
CA180	8673	NF American Truro Mine Road Rehabilitation	JH, MO, MN			Adjust workload to reflect level of funding. See comments above.
CA190	8008	Ft Ord	JA, MX			Adjust workload to reflect funding.
CA190	8405	SJR Valley Watershed Rest	JD, JG, MK, MO			See Comments above.
CA338	8414	Mid-Mattole Watershed Restoration	JH, MO	JH- 36 projects		
CA340	8650	South Cow Mountain Bridge Replacement	JH, MO, MU	JH - 1 project	Complete Mission Goals and Performance Measures.	Adjust Units for one bridge. Should be roads and trails in the future. Cost of plan and environmental documentation should be in JH. Complete
CA340	8565	Knoxville Low Water Crossing	JH, MO, MU	JH- 1 project	Mission Goal must be 02.02	Should be roads and trails in the future. Cost of plan and environmental documentation should be in JH.
CA340	8821	Lower Eight Mile Valley Bank Stabilization	JH, MO, MU	JH - 1 project		Project # 8853 should be combined with this project. See comments above.
CA340	8853	Eight Mile Survey and Design	Combine w/ 8821	Combine w/ 8821		Combine with #8821. Cost of plan and environmental documentation should be in JH.
CA360	8858	Protection Riparian Values Battle Crk and Sac Riv	JG, JE, MB,MO			Adjust workload to reflect level of funding.
CA660	8841	Dos Palms ACEC Water Qual Project	JG, JK, JD, MK, MO			Adjust workload to reflect level of funding.
CA668	<del>8856</del> 15191	Bighorn Sheep Water Source Management & Improvement	JD, JH, MK, MN, MU			Plan on PFC before and after, photo points and flow and quality measurement before and after for the monitoring.
CA680	9135	Mojave/Amargosa Riparian Restoration	JD, JH, MK, MN, MU			Plan on PFC before and after, photo points and flow and quality measurement before and after for the monitoring. Adjust workload for funding level. Amagorsa River only.
CA690	8323	Tamarisk Cntrl & Riparian Rstr	JF,JD,MK,M N			Plan on PFC before and after, photo points and flow and quality measurement before and after for the monitoring. Adjust workload for funding level.

**Table 1: 1120 break out of project funds.**

1120 CWWR Funding (\$177,000 FLEXIBLE)							
CA	BPS ID	Title	Sub-activity	State Priority	FLEXIBLE Approved Amount \$	Office Total \$	Comments
170	8911	Restoration of the Mule Spring Federally Endangered Fish Species Refugia Pond	1120	4	10,000	10,000	Good Proposal
180	8660	Weber Creek Rehabilitation and Management	1120	3	40,000	40,000	Note subactivity change. See directives on appropriate PEs.
330	8401	Fleener Creek Sediment Reduction & Riparian Enhancement	1120	6	20,000	20,000	Note subactivity change. See directives on appropriate PEs.
360	8899	Restore Ecosystem Function to a Portion of Lower Clear Creek Channel	1120	7	20,000	20,000	Incomplete proposal. Put in Subactivity 1120. See directives on appropriate PEs.
370	6123	Wall Canyon Sucker	1120	1	10,000	10,000	Good Proposal. See Directives for further comment.
680	9135	Mojave/Amargosa Riparian Restoration	1120	2	77,000	77,000	Money in both 1040 & 1120 to be used at Amargosa River only. 1120 because of pupfish and dace. Mojave funded with CCS project # 12095. See Directives for further comment.
					<b>177,000</b>		

**TABLE 2 - 1120 CWWR Proposal Directives**

CA	BPS Project ID	Title	Suggested Workload Measure(s)	Workload Units	Completion of BPS Proposal	Comments
170	8911	Restoration of Mule Spring Federally Endangered Fish Species Refugia Pond	No Change Needed	No Change Needed	No Changes Needed	Ideal project for fish money. How does the project assure that the contractor does not reveal the location? Need to address monitoring, Could add funds for monitoring in FY 2004 - 2006.
180	8660	Weber Creek Rehabilitation & Management	JG, MO, MU	JG - 5mi, MO - 5 mi, MU - depends on # of sites & parameters sampled	Goal -02.01, 02.02. Perf Meas 02.02.01.01 Add costs for follow up monitoring to out years as required. Change of subactivity.	Switched to 1120 because of anadromous fish and stream impacts from sediment. Need before water quality monitoring and photo points and a recent PFC. Future monitoring should repeat the before measures at reasonable intervals. Indicate the measures to be instituted to prevent health problems associated with the dust. <b>May want to consider adding a PE for the acres of habitat of rare plants preserved if this one of the accomplishments.</b>
330	8401	Fleener Creek Sediment Reduction & Riparian Enhancement	JH, MO, MU	JH - 2 projects, fencing and bridge, MO - .6 mi, MU - see comment above	Goal - 02.02 Add costs for follow-up monitoring to out years as required. Change subactivity and partner contrib. to 1120.	Barri Trust is a donation, it is assumed it will be public land before project is undertaken. Switching from 1040 to 1120 because of fish-bearing stream and sediment. Who is doing Bridge design? Will the bridge be susceptible to washing out? What kind of management plans are in place? Should have monitoring (photo points, invertebrates, PFC - before and a few years after?). See comments above.
360	8899	Restore Ecosystem Function to Portion of Lower Clear Creek Channel	See Comment	Call Lenore Thomas to discuss appropriate coding.	See above.	Apparently funds are going to the CRMP to support a multiyear, multi-agency effort; but actions we are supporting are not clear. What is cost share? Is there monitoring, etc.? Application VERY incomplete as written. Does not indicate subactivity or PEs. Complete detailed funding, fund portion appropriate for 1120. PEs should be commensurate with actual work done. DO NOT enter one project because it is under one contract.
370	6123	Wall Canyon Sucker	JH, MO, perhaps MR if using Perf Meas listed	JH - # projects to be constructed each fish barrier & erosion control structure. MO - 5 mi MR - 1 mi	See comments.	Good fish project. USFWS has a geomorphologist to design structures. Would like to see involvement of a hydrologist, may be able to make a request to the National Riparian Team. Determine if aquatic invertebrate sampling is appropriate for monitoring. Estimated costs and detailed funding does not match. 10 + 10 = 20. Please correct.
680	9135	Mojave/ Amargosa Riparian Restoration	JG, JH, MO, MU	JH - installation of gage, MU - flow monitoring & water quality sampling, JG - miles treated actually improving fish habitat, MO - other monitoring efforts.	Adjust funding and workload, include monitoring in out years.	There is no discussion of the need to plant in treated areas. The stream gage could be considered an 1120 effort. No information on cost share or monitoring. Treating this proposal as for the Amargosa only. Fill in Workload Measures and units to reflect \$10,000 of 1040 and \$77,000 of 1120 funding. See comments on other projects above. See 1040 Proposal directives. Should commit to water quality monitoring and PFC as well as photo points for monitoring. Plan to fund travel costs for AZ fish biologist experienced in desert fish to consult on fish improvements, and make suggestions on determining pup fish population.

## Performance and Workload Measures

California's process and schedule for establishing and entering targets into the Management Information System (MIS) for FY 2003 Performance and Workload Measures is shown in the feedback schedule contained in the California IAWP Directives. Refer to the WO IAWP Cover Memo (IM No. 2003-051 dated December 19, 2002) for important details on the FY 2003 target setting and negotiation process, such as setting MIS performance targets using the revised FY 2003 Program Element definitions and the required special project codes, as applicable.

State Office (SO) program leads should review California's feedback concerning initial Performance Measure targets established during the FY 2003 PTA exercise contained on pages 70-75 in the WO IAWP General Directives. Although these initial targets will likely change given the reduced capabilities under the current IAWP cost targets, this information will be helpful in coordinating workload capabilities for specific Performance and Workload Measures with Field Offices and negotiating final targets with WO. Field Offices/SO Divisions (*as applicable*) should be sure to enter data in the MIS Comments section to identify specific workloads that relate to planned units such as plans, projects, sites, etc.

Managers and involved staff should be alert to the schedule for setting targets and their responsibilities to establish, negotiate, and finalize Performance and Workload Measures Targets that they plan to complete based on capabilities within the FY 2003 California IAWP cost targets. Managers are also accountable for using revised FY 2003 program element definitions (see page 77 of the WO IAWP General Directives) to establish targets and for ensuring that this data is entered timely and accurately into the MIS Performance and Workload Measures module.

Each Field Office and State Office Division has a MIS Point of Contact responsible for data entry of Performance and Workload Measures (see contact list below). State Office Division Chiefs should be sure that their MIS data entry persons have access to the User Guide for Performance and Workload Measures and the appropriate authorization to enter data. For quality assurance purposes, Regional Budget Coordinators and the State Lead for Performance and Workload Measures have responsibility for authorizing ID/passwords to appropriate users and maintaining the security of this system within their regions/offices. *Notify Marilyn Dillard, State Lead on Performance and Workload Measures, for any changes to the contact list.*

Field Office MIS contacts should work with their Regional Budget Analyst for questions on budget requirements, authorizations of passwords, or help in using the new Release of the MIS Performance and Workload Measures Module. State Office MIS contacts should work with the State Lead. The most significant changes to the Module pertain to target lockdown. The new enhancement will lock down target numbers at the National level once they have been negotiated with the States (new data element State PE negotiated target). States will have the capability to adjust targets among Field Offices at any time during the fiscal year but the State negotiated target must remain unchanged. Once final negotiated targets have been locked down at the National level, subsequent target adjustments may only be made at the State Office level. This places greater emphasis on the need for SO program leads to communicate and coordinate target adjustments with the affected Field Manager(s).

A new requirement in FY 2003 is the *quarterly certification* of the accuracy of performance and workload measures being reported (see WO General Directives – Management Systems). The certification of data quality will be performed at the field office, state and national levels by line managers using a Verification Checklist. This checklist is a series of questions that validate that all reviews, standards, documentation, and accuracy has been completed. More detailed information concerning the certification process will be provided as it becomes available.

**FY 2003 California Performance/Workload Measures Data Entry Points of Contact**  
(as of 01/03/03)

**State Office**

**California Workload and Performance Measures Lead**

- Marilyn Dillard (State Office, CA-944) 916-978-4512
- Rob Nauert (State Office, CA-944) (Backup) 916-978-4508

**Northern California Regional Budget Analyst/Coordinator**

- Arlene Brown (Eagle Lake, CA-350) 530-257-0456
- Kathy Simmons (Ukiah, CA-340) 707-468-4004

**Field Office Contacts**

- Alturas (CA-320) Tim Burke 530-233-7904  
Adele (Dolly) Enderlein 530-233-7949
- Arcata (CA-330) Dan Averill 707-825-2310  
Clarence Killingsworth 707-825-2303
- Ukiah (CA-340) Diane Knox 707-468-4010
- Eagle Lake (CA-350) Russ Elam 530-257-0456
- Redding (CA-360) Kelly Williams 530-224-2159
- Surprise (CA-370) Wynarda Erquiaga 530-279-6101  
Alan Uchida 530-279-6101

**Central California Regional Budget Analyst/Coordinator**

- Joann Nunn (Bakersfield, CA-160) 661-391-6025
- Carol Bustos (Bakersfield, CA-160) 661-391-6018

**Field Office Contacts:**

- Bakersfield (CA-160) J. Nunn, C. Bustos (Backup)
- Bishop (CA 170) Doug Dodge 760-872-4881
- Folsom (CA-180) Jim Eicher, Michelle Hall 916-985-4474
- Hollister (CA-190) Erik Zaborsky 831-630-5024  
Bruce Cotterell 831-630-5022

**CDD Budget Coordinator & District Office Contact**

- Jun Manalo (Riverside, CA-610) 909-697-5283
- Gail Laconico (Riverside, CA-610) 909-697-5214

**Field Office Contacts:**

- Ridgecrest (CA-650) Loretta Pedersen 760-384-5410
- Palm Springs (CA-660) Gary Cotterell 760-251-4881  
Yong Ellis 760-251-4809
- El Centro (CA-670) Patty Jeffries 760-337-4434
- Barstow (CA-680) Harold Johnson 760-252-6020
- Needles (CA-690) Ken Downing 760-326-7017  
Gary Sharpe 760-326-7020

## Evaluations and Reviews

Bureauwide Program and Management Control Reviews will be conducted in accordance with the newly issued BLM Manual Section 1240 and the Bureau's Evaluation Work Plan to be distributed by IM during the first quarter of FY 2003. California should plan to furnish up to five people (at an estimated cost of \$5,200 in travel cost per person) during FY 2003 to participate as members on Bureau evaluations.

This year the California Evaluation Program will focus on both implementing in California the new BLM guidance on evaluations, piloting an Bureau Organizational Self-Assessment in CA, and conducting effective follow up on findings and recommendations for evaluations previously conducted. If there are additional needs for formal evaluations to be conducted in California, either by California or the Washington Office individuals, please recommend your proposals for additional evaluations during FY 2003 using the following format:

Evaluation Title:  
Office Performing Evaluation & Team Lead:  
Evaluation Scope (Statewide, Districtwide, or Field Office)  
Quarter (to be conducted)  
Summary of Evaluation Goals and Objectives

Questions and feedback on California or W.O. evaluations should be referred to Dale Buffaloe, CASO Evaluation Coordinator via phone (916) 978-4513 or e-mail.

**FY 2003 Statewide Centrally Funded Items (CFI)**

<b>Item-Lead</b>	<b>Cost Structure</b>	<b>Amount \$</b>
<b>CFI Fixed Costs</b>		
Telephones – Nauert	CA990-0777-XG	850,000
Utilities – Nauert	CA990-0777-XG	670,000
Employee Assistance Program – Long	CA990-0777-XJ	28,000
Unemployment (OWCP) – Long	CA990-0777-XJ	2,000
Building Lease Reserve Fund – Nauert	CA948-2810-XG-063B	200,000
	<i>Subtotal</i>	1,750,000
<b>CFI Other Costs (80/20)</b>		
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- -062B-\$50,000 (\$50,000 held in reserve) CA990-1630- -062B-\$63,000 CA990-1640- -062B-\$56,000 CA990-1651- -062B-\$46,000 CA990-1652- -062B-\$115,000 CA990-1990- -062B-\$70,000 (\$50,000 held in reserve)	400,000
EEO/MSPB Process – Gonzales/Long	CA990-1030- -069B-\$26,000 CA990-1040- -069B-\$22,000 (\$12,000 held in reserve)	48,000
PCS Moves – Davis/McCaslin <b>Regions Spending Threshold</b> CenCal - \$100,000 Norcal - \$215,000 CDD - \$180,000 State Ofc - \$100,000 Fire (2810) - \$75,000 Fuels (2824) - \$443,000	CA970-1020-P_--\$96,000 CA970-1110-P_--\$12,000 CA970-1220-P_--\$60,000 CA970-1310-P_--\$118,000 CA970-1420-P_--\$84,000 CA970-1430-P_--\$118,000 CA970-1610-P_--\$29,000 CA970-1630-P_--\$51,000 CA970-1820-P_--\$27,000 CA970-2810-P_--\$75,000 CA970-2824-P_--\$443,000	1,113,000
	<i>Subtotal</i>	2,620,000
	Total Excluding Reserve	4,370,000
	Total Reserve	377,000
	Grand Total	4,747,000

**IAWP-PTA Funding Changes**

Table A: FY 2003 California (Dollars in \$000)

Subactivity	Subactivity Name	"0777"					IAWP-PTA	
		Distribution	Uncontrollables	Carryover	Overspent	Program	Total Change	
1010	Soil, Water, & Air Management	-\$4	-26	\$1	\$0	-\$16	-\$45	
1020	Range Management	-\$7	-51	\$1	\$0	-\$5	-\$62	
1030	Forestry Management	-\$1	-14	\$19	\$0	\$0	\$4	
1040	Riparian Management	-\$2	-20	\$0	-\$2	\$44	\$20	
1050	Cultural Resources Management	-\$3	-20	\$0	\$0	-\$134	-\$157	
1060	Wild Horses & Burros	-\$2	-25	\$0	-\$24	\$931	\$880	
1110	Wildlife Management	-\$2	-35	\$0	-\$4	\$0	-\$41	
1120	Fisheries Management	-\$1	-9	\$11	\$0	-\$22	-\$21	
1150	T&E Species	-\$5	-48	\$0	\$0	-\$23	-\$76	
1210	Wilderness Management	-\$11	-79	\$1	\$0	-\$4	-\$93	
1220	Recreation Resources Mgmt.	-\$14	-98	\$17	\$0	-\$204	-\$299	
1230	Recreation Operations	\$0	0	\$9	\$0	\$0	\$9	
1310	Oil and Gas	-\$7	-55	\$47	\$0	-\$55	-\$70	
1330	Other Mineral Resources	-\$2	-25	\$30	\$0	\$0	\$3	
1420	Cadastral Survey	-\$4	-38	\$2	\$0	-\$13	-\$53	
1430	Land and Realty Management	-\$6	-53	\$8	\$0	-\$207	-\$258	
1610	Resource Management Planning	-\$2	-25	\$7	\$0	-\$1,734	-\$1,754	
1630	Res. Protection & Law Enf.	-\$24	-27	\$5	\$0	-\$101	-\$147	
1640	Hazardous Materials Mgmt.	-\$3	-20	\$4	\$0	-\$12	-\$31	
1651	Operations	-\$3	-13	\$0	-\$6	-\$49	-\$71	
1652	Annual Maintenance	-\$7	-50	\$0	-\$12	-\$208	-\$277	
1653	Deferred Maintenance	\$0	0	\$63	\$0	\$0	\$63	
1654	Infrastructure Improvements	\$0	0	\$238	\$0	\$196	\$434	
1770	Challenge Cost Share	\$0	0	\$0	\$0	-\$89	-\$89	
1810	Information Systems	\$0	-3	\$4	\$0	\$0	\$1	
1820	Administrative Support	\$0	-38	\$21	\$0	\$2	-\$15	
1830	Building Leases	\$0	0	\$0	-\$44	\$0	-\$44	
1990	Mining Law Administration	-\$6	-46	\$40	\$0	-\$2	-\$14	
	<b>TOTAL MLR:</b>	<b>-\$116</b>	<b>-\$818</b>	<b>\$528</b>	<b>-\$92</b>	<b>-\$1,705</b>	<b>-\$2,203</b>	
2810	Fire Preparedness	\$0	-244	\$2,988	\$0	\$244	\$2,988	
2822	Emerg. Rehab.	\$0	0	\$0	\$0	\$1,256	\$1,256	
2823	Hazardous Fuels Reduction	\$0	0	\$0	\$0	\$129	\$129	
2824	Community Fire Assistance	\$0	0	\$1,325	\$0	-\$1,090	\$235	
2860	Rural Fire Assistance	\$0	0	\$0	\$0	\$350	\$350	
	<b>TOTAL FIRE:</b>	<b>\$0</b>	<b>-\$244</b>	<b>\$4,313</b>	<b>\$0</b>	<b>\$889</b>	<b>\$4,958</b>	
1492	Communication Site Mgmt.	\$0	0	\$113	\$0	\$305	\$418	
2110	Construction	\$0	0	\$549	\$0	\$0	\$549	
3110	Land Acquisition (LWCF)	\$0	0	\$6,239	\$0	\$0	\$6,239	
3130	Acquisition Mgmt. (LWCF)	-\$15	0	\$76	\$0	\$500	\$561	

<b>Subactivity</b>	<b>Subactivity Name</b>	<b>"0777" Distribution</b>	<b>Uncontrollables</b>	<b>Carryover</b>	<b>Overspent</b>	<b>Program</b>	<b>IAWP-PTA Total Change</b>
6650	O&C Jobs in the Woods	\$131	0	\$23	\$0	-\$131	\$23
8100	Range Improvements	\$0	0	\$154	\$0	\$0	\$154
	<b>TOTAL OTHER:</b>	<b>\$116</b>	<b>\$0</b>	<b>\$7,154</b>	<b>\$0</b>	<b>\$674</b>	<b>\$7,944</b>
	<b>ALL SUBACTIVITIES TOTAL:</b>	<b>\$0</b>	<b>-\$1,062</b>	<b>\$11,995</b>	<b>-\$92</b>	<b>-\$142</b>	<b>\$10,699</b>

Table B: FY 2003 *Central California Region* (Dollars in \$000)

Subactivity	Subactivity Name	"0777" Distribution	Uncontrol- ables	Over- spent	"PCS" Move Adjustments	Carryover	Program	IAWP-PTA Total Change
1010	Soil, Water, & Air Management	0	-\$4	\$0	\$0	\$0	\$0	-\$4
1020	Range Management	-3	-\$14	\$0	\$0	\$0	\$102	\$85
1030	Forestry Management	0	-\$3	\$0	\$0	\$0	\$0	-\$3
1040	Riparian Management	0	-\$3	\$0	\$0	\$0	\$227	\$224
1050	Cultural Resources Management	-1	-\$4	\$0	\$0	\$0	-\$150	-\$155
1060	Wild Horses & Burros	0	\$0	\$0	\$0	\$0	\$15	\$15
1110	Wildlife Management	-1	-\$11	\$0	\$0	\$0	\$0	-\$12
1120	Fisheries Management	0	-\$2	\$0	\$0	\$0	\$50	\$48
1150	T&E Species	-1	-\$9	\$0	\$0	\$0	-\$6	-\$16
1210	Wilderness Management	-1	-\$7	\$0	\$0	\$0	-\$2	-\$10
1220	Recreation Resources Mgmt.	-3	-\$22	\$0	\$0	\$0	-\$103	-\$128
1230	Recreation Operations	0	\$0	\$0	\$0	\$0	\$0	\$0
1310	Oil and Gas	-5	-\$40	\$0	\$0	\$0	\$0	-\$45
1330	Other Mineral Resources	0	-\$2	\$0	\$0	\$0	\$0	-\$2
1420	Cadastral Survey	0	\$0	\$0	\$0	\$0	\$0	\$0
1430	Land and Realty Management	-1	-\$13	\$0	\$0	\$0	-\$57	-\$71
1610	Resource Management Planning	0	-\$1	\$0	\$0	\$0	\$0	-\$1
1630	Res. Protection & Law Enf.	-4	-\$5	\$0	\$0	\$0	-\$50	-\$59
1640	Hazardous Materials Mgmt.	-1	-\$3	\$0	\$0	\$0	\$0	-\$4
1651	Operations	-1	-\$4	-\$2	\$0	\$0	-\$15	-\$22
1652	Annual Maintenance	-2	-\$14	-\$3	\$0	\$0	-\$60	-\$79
1653	Deferred Maintenance	0	\$0	\$0	\$0	\$22	\$164	\$186
1654	Infrastructure Improvements	0	\$0	\$0	\$0	\$81	-\$70	\$11
1770	Challenge Cost Share	0	\$0	\$0	\$0	\$0	\$237	\$237
1810	Information Systems	0	\$0	\$0	\$0	\$0	\$0	\$0
1820	Administrative Support	0	-\$4	\$0	\$0	\$0	\$0	-\$4
1830	Building Leases	0	\$0	\$0	\$0	\$0	\$1,035	\$1,035
1990	Mining Law Administration	-1	-\$6	\$0	\$0	\$0	\$0	-\$7
	<b>TOTAL MLR:</b>	<b>-\$25</b>	<b>-\$171</b>	<b>-\$5</b>	<b>\$0</b>	<b>\$103</b>	<b>\$1,317</b>	<b>\$1,219</b>
2810	Fire Preparedness	0	-\$72	\$0	\$0	\$0	\$72	\$0
2822	Emerg. Rehab.	0	\$0	\$0	\$0	\$0	\$512	\$512
2823	Hazardous Fuels Reduction	0	\$0	\$0	\$0	\$0	\$30	\$30
2824	Community Fire Assistance	0	\$0	\$0	\$0	\$0	\$780	\$780
2860	Rural Fire Assistance	0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL FIRE:</b>	<b>\$0</b>	<b>-\$72</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,394</b>	<b>\$1,322</b>
1492	Communication Site Mgmt.	0	\$0	\$0	\$0	\$0	\$33	\$33
2110	Construction	0	\$0	\$0	\$0	\$0	\$0	\$0
3110	Land Acquisition (LWCF)	0	\$0	\$0	\$0	\$0	\$0	\$0
3130	Acquisition Mgmt. (LWCF)	0	\$0	\$0	\$0	\$0	\$25	\$25
6650	O&C Jobs in the Woods	0	\$0	\$0	\$0	\$0	\$0	\$0
8100	Range Improvements	0	\$0	\$0	\$0	\$0	\$0	\$0

Subactivity	Subactivity Name	"0777" Distribution	Uncontrol- ables	Over- spent	"PCS" Move Adjustments	Carryover	Program	IAWP-PTA Total Change
	TOTAL OTHER:	\$0	\$0	\$0	\$0	\$0	\$58	\$58
	ALL SUBACTIVITIES TOTAL:	-\$25	-\$243	-\$5	\$0	\$103	\$2,769	\$2,599

Table B: FY 2003 Northern California Region (Dollars in \$000)

Subactivity	Subactivity Name	"0777" Distribution	Uncontroll- ables	Over- spent	"PCS" Move Adjustments	Carryover	Program	IAWP-PTA Total Change
1010	Soil, Water, & Air Management	-1	-\$6	\$0	\$0	\$0	\$0	-\$7
1020	Range Management	-3	-\$24	\$0	\$0	\$0	\$404	\$377
1030	Forestry Management	-1	-\$10	\$0	\$0	\$0	\$0	-\$11
1040	Riparian Management	-1	-\$5	\$0	\$0	\$0	\$171	\$165
1050	Cultural Resources Management	-1	-\$6	\$0	\$0	\$0	\$0	-\$7
1060	Wild Horses & Burros	-1	-\$12	-\$8	\$0	\$0	\$178	\$157
1110	Wildlife Management	0	-\$10	\$0	-\$12	\$0	\$0	-\$22
1120	Fisheries Management	-1	-\$3	\$0	\$0	\$0	\$50	\$46
1150	T&E Species	-1	-\$8	\$0	\$0	\$0	-\$4	-\$13
1210	Wilderness Management	-1	-\$11	\$0	\$0	\$0	-\$4	-\$16
1220	Recreation Resources Mgmt.	-3	-\$24	\$0	\$0	\$0	-\$75	-\$102
1230	Recreation Operations	0	\$0	\$0	\$0	\$0	\$0	\$0
1310	Oil and Gas	0	-\$1	\$0	\$0	\$0	-\$10	-\$11
1330	Other Mineral Resources	0	-\$2	\$0	\$0	\$0	\$0	-\$2
1420	Cadastral Survey	0	\$0	\$0	\$0	\$0	\$0	\$0
1430	Land and Realty Management	-1	-\$10	\$0	\$0	\$0	-\$54	-\$65
1610	Resource Management Planning	-1	-\$8	\$0	\$0	\$0	-\$1,292	-\$1,301
1630	Res. Protection & Law Enf.	-6	-\$7	\$0	-\$51	\$0	\$0	-\$64
1640	Hazardous Materials Mgmt.	0	-\$3	\$0	\$0	\$0	\$0	-\$3
1651	Operations	-1	-\$4	-\$2	\$0	\$0	-\$13	-\$20
1652	Annual Maintenance	-3	-\$21	-\$5	\$0	\$0	-\$88	-\$117
1653	Deferred Maintenance	0	\$0	\$0	\$0	\$27	-\$527	-\$500
1654	Infrastructure Improvements	0	\$0	\$0	\$0	\$92	\$88	\$180
1770	Challenge Cost Share	0	\$0	\$0	\$0	\$0	-\$120	-\$120
1810	Information Systems	0	-\$2	\$0	\$0	\$0	\$0	-\$2
1820	Administrative Support	0	-\$14	\$0	-\$27	\$0	\$0	-\$41
1830	Building Leases	0	\$0	\$0	\$0	\$0	\$1,068	\$1,068
1990	Mining Law Administration	-1	-\$4	\$0	\$0	\$0	\$0	-\$5
	<b>TOTAL MLR:</b>	<b>-\$27</b>	<b>-\$195</b>	<b>-\$15</b>	<b>-\$90</b>	<b>\$119</b>	<b>-\$228</b>	<b>-\$436</b>
2810	Fire Preparedness	0	-\$66	\$0	\$0	\$0	\$66	\$0
2822	Emerg. Rehab.	0	\$0	\$0	\$0	\$0	\$487	\$487
2823	Hazardous Fuels Reduction	0	\$0	\$0	\$0	\$0	\$494	\$494
2824	Community Fire Assistance	0	\$0	\$0	\$0	\$0	\$738	\$738
2860	Rural Fire Assistance	0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL FIRE:</b>	<b>\$0</b>	<b>-\$66</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,785</b>	<b>\$1,719</b>
1492	Communication Site Mgmt.	0	\$0	\$0	\$0	\$0	\$40	\$40
2110	Construction	0	\$0	\$0	\$0	\$0	\$0	\$0
3110	Land Acquisition (LWCF)	0	\$0	\$0	\$0	\$0	\$0	\$0
3130	Acquisition Mgmt. (LWCF)	0	\$0	\$0	\$0	\$0	\$20	\$20
6650	O&C Jobs in the Woods	0	\$0	\$0	\$0	\$23	\$131	\$154
8100	Range Improvements	0	\$0	\$0	\$0	\$0	\$0	\$0

Subactivity	Subactivity Name	"0777" Distribution	Uncontroll- ables	Over- spent	"PCS" Move Adjustments	Carryover	Program	IAWP-PTA Total Change
	TOTAL OTHER:	\$0	\$0	\$0	\$0	\$23	\$191	\$214
	ALL SUBACTIVITIES TOTAL:	-\$27	-\$261	-\$15	-\$90	\$142	\$1,748	\$1,497

Table B: FY 2003 California Desert District (Dollars in \$000)

Subactivity	Subactivity Name	"0777" Distribution	Uncontroll- ables	Over- spent	"PCS" Move Adjustments	Carryover	Program	IAWP-PTA Total Change
1010	Soil, Water, & Air Management	-1	-\$5	\$0	\$0	\$0	\$0	-\$6
1020	Range Management	-1	-\$10	\$0	\$0	\$0	\$124	\$113
1030	Forestry Management	0	\$0	\$0	\$0	\$0	\$0	\$0
1040	Riparian Management	-1	-\$11	-\$2	\$0	\$0	\$82	\$68
1050	Cultural Resources Management	-1	-\$7	\$0	\$0	\$0	\$0	-\$8
1060	Wild Horses & Burros	-1	-\$8	-\$8	\$0	\$0	\$128	\$111
1110	Wildlife Management	-1	-\$11	-\$4	\$0	\$0	\$0	-\$16
1120	Fisheries Management	0	-\$2	\$0	\$0	\$0	\$77	\$75
1150	T&E Species	-3	-\$28	\$0	\$0	\$0	-\$8	-\$39
1210	Wilderness Management	-8	-\$51	\$0	\$0	\$0	-\$18	-\$77
1220	Recreation Resources Mgmt.	-7	-\$47	\$0	-\$5	\$0	-\$47	-\$106
1230	Recreation Operations	0	\$0	\$0	\$0	\$0	\$0	\$0
1310	Oil and Gas	0	-\$2	\$0	\$0	\$0	-\$20	-\$22
1330	Other Mineral Resources	-1	-\$13	\$0	\$0	\$0	\$0	-\$14
1420	Cadastral Survey	0	\$0	\$0	\$0	\$0	\$0	\$0
1430	Land and Realty Management	-2	-\$14	\$0	\$0	\$0	-\$56	-\$72
1610	Resource Management Planning	-1	-\$9	\$0	\$0	\$0	\$42	\$32
1630	Res. Protection & Law Enf.	-3	-\$3	\$0	\$0	\$0	-\$51	-\$57
1640	Hazardous Materials Mgmt.	-2	-\$11	\$0	\$0	\$0	-\$100	-\$113
1651	Operations	-1	-\$5	-\$2	\$0	\$0	-\$17	-\$25
1652	Annual Maintenance	-1	-\$10	-\$3	\$0	\$0	-\$45	-\$59
1653	Deferred Maintenance	0	\$0	\$0	\$0	\$3	\$263	\$266
1654	Infrastructure Improvements	0	\$0	\$0	\$0	\$41	\$93	\$134
1770	Challenge Cost Share	0	\$0	\$0	\$0	\$0	-\$173	-\$173
1810	Information Systems	0	-\$1	\$0	\$0	\$0	\$0	-\$1
1820	Administrative Support	0	-\$12	\$0	\$0	\$0	\$0	-\$12
1830	Building Leases	0	\$0	\$0	\$0	\$0	\$1,537	\$1,537
1990	Mining Law Administration	-1	-\$17	\$0	\$0	\$0	\$0	-\$18
	<b>TOTAL MLR:</b>	<b>-\$36</b>	<b>-\$277</b>	<b>-\$19</b>	<b>-\$5</b>	<b>\$44</b>	<b>\$1,811</b>	<b>\$1,518</b>
2810	Fire Preparedness	0	-\$55	\$0	\$0	\$0	\$55	\$0
2822	Emerg. Rehab.	0	\$0	\$0	\$0	\$0	\$257	\$257
2823	Hazardous Fuels Reduction	0	\$0	\$0	\$0	\$0	\$100	\$100
2824	Community Fire Assistance	0	\$0	\$0	\$0	\$0	\$234	\$234
2860	Rural Fire Assistance	0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL FIRE:</b>	<b>\$0</b>	<b>-\$55</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$646</b>	<b>\$591</b>
1492	Communication Site Mgmt.	0	\$0	\$0	\$0	\$0	\$193	\$193
2110	Construction	0	\$0	\$0	\$0	\$489	\$0	\$489
3110	Land Acquisition (LWCF)	0	\$0	\$0	\$0	\$0	\$0	\$0
3130	Acquisition Mgmt. (LWCF)	0	\$0	\$0	\$0	\$0	\$90	\$90
6650	O&C Jobs in the Woods	0	\$0	\$0	\$0	\$0	\$0	\$0
8100	Range Improvements	0	\$0	\$0	\$0	\$0	\$0	\$0

Subactivity	Subactivity Name	"0777" Distribution	Uncontroll- ables	Over- spent	"PCS" Move Adjustments	Carryover	Program	IAWP-PTA Total Change
	<b>TOTAL OTHER:</b>	\$0	\$0	\$0	\$0	\$489	\$283	\$772
	<b>ALL SUBACTIVITIES TOTAL:</b>	-\$36	-\$332	-\$19	-\$5	\$533	\$2,740	\$2,881

Table B: FY 2003 California State Office (Dollars in \$000)

Subactivity	Subactivity Name	"0777" Distribution	Uncontroll- ables	Over- spent	"PCS" Move Adjustments	Carryover	Program	IAWP-PTA Total Change
1010	Soil, Water, & Air Management	-2	-\$11	\$0	\$0	\$0	-\$16	-\$29
1020	Range Management	0	-\$3	\$0	\$0	\$0	\$54	\$51
1030	Forestry Management	0	-\$1	\$0	\$0	\$0	\$0	-\$1
1040	Riparian Management	0	-\$1	\$0	\$0	\$0	\$0	-\$1
1050	Cultural Resources Management	0	-\$3	\$0	\$0	\$0	\$16	\$13
1060	Wild Horses & Burros	0	-\$5	-\$8	\$0	\$0	\$38	\$25
1110	Wildlife Management	0	-\$3	\$0	\$0	\$0	\$0	-\$3
1120	Fisheries Management	0	-\$2	\$0	\$0	\$0	\$0	-\$2
1150	T&E Species	0	-\$3	\$0	\$0	\$0	-\$5	-\$8
1210	Wilderness Management	-1	-\$10	\$0	\$0	\$0	-\$5	-\$16
1220	Recreation Resources Mgmt.	-1	-\$5	\$0	\$0	\$0	\$21	\$15
1230	Recreation Operations	0	\$0	\$0	\$0	\$0	\$0	\$0
1310	Oil and Gas	-2	-\$12	\$0	\$0	\$0	-\$25	-\$39
1330	Other Mineral Resources	-1	-\$8	\$0	\$0	\$0	\$0	-\$9
1420	Cadastral Survey	-4	-\$38	\$0	\$0	\$0	-\$13	-\$55
1430	Land and Realty Management	-2	-\$16	\$0	\$0	\$0	-\$40	-\$58
1610	Resource Management Planning	0	-\$7	\$0	\$0	\$0	-\$114	-\$121
1630	Res. Protection & Law Enf.	-11	-\$12	\$0	\$0	\$0	\$0	-\$23
1640	Hazardous Materials Mgmt.	0	-\$3	\$0	\$0	\$0	\$88	\$85
1651	Operations	0	\$0	\$0	\$0	\$0	-\$4	-\$4
1652	Annual Maintenance	-1	-\$5	-\$1	\$0	\$0	-\$15	-\$22
1653	Deferred Maintenance	0	\$0	\$0	\$0	\$0	\$100	\$100
1654	Infrastructure Improvements	0	\$0	\$0	\$0	\$16	\$85	\$101
1770	Challenge Cost Share	0	\$0	\$0	\$0	\$0	-\$33	-\$33
1810	Information Systems	0	\$0	\$0	\$0	\$0	\$0	\$0
1820	Administrative Support	0	-\$8	\$0	\$0	\$0	\$2	-\$6
1830	Building Leases	0	\$0	-\$44	\$0	\$0	\$1,330	\$1,286
1990	Mining Law Administration	-3	-\$19	\$0	\$0	\$0	-\$2	-\$24
0777	Program Support	0	0	0	0	0	\$200	\$200
	<b>TOTAL MLR:</b>	<b>-\$28</b>	<b>-\$175</b>	<b>-\$53</b>	<b>\$0</b>	<b>\$16</b>	<b>\$1,662</b>	<b>\$1,422</b>
2810	Fire Preparedness	0	-\$51	\$0	\$0	\$0	\$76	\$25
2822	Emerg. Rehab.	0	\$0	\$0	\$0	\$0	\$0	\$0
2823	Hazardous Fuels Reduction	0	\$0	\$0	\$0	\$0	-\$11	-\$11
2824	Community Fire Assistance	0	\$0	\$0	\$0	\$1,041	\$2,138	\$3,179
2860	Rural Fire Assistance	0	\$0	\$0	\$0	\$0	\$350	\$350
	<b>TOTAL FIRE:</b>	<b>\$0</b>	<b>-\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,041</b>	<b>\$2,553</b>	<b>\$3,543</b>
1492	Communication Site Mgmt.	0	\$0	\$0	\$0	\$0	\$39	\$39
2110	Construction	0	\$0	\$0	\$0	\$0	\$0	\$0
3110	Land Acquisition (LWCF)	0	\$0	\$0	\$0	\$6,239	\$0	\$6,239
3130	Acquisition Mgmt. (LWCF)	0	\$0	\$0	\$0	\$0	\$300	\$300
6650	O&C Jobs in the Woods	0	\$0	\$0	\$0	\$0	\$0	\$0

Subactivity	Subactivity Name	"0777" Distribution	Uncontroll- ables	Over- spent	"PCS" Move Adjustments	Carryover	Program	IAWP-PTA Total Change
8100	Range Improvements	0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL OTHER:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,239</b>	<b>\$339</b>	<b>\$6,578</b>
	<b>ALL SUBACTIVITIES TOTAL:</b>	<b>-\$28</b>	<b>-\$226</b>	<b>-\$53</b>	<b>\$0</b>	<b>\$7,296</b>	<b>\$4,554</b>	<b>\$11,543</b>

<b>1010</b>	<b>Soil Water and Air Management</b>
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General:

- ▶ All offices should carefully review the Washington Office (WO) Soil, Water and Air IAWP 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 \$105,000 in base funds.**
  - *Santa Rosa NM (CA668)* - \$105,000 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 \$847,000 (\$729,000 base; \$118,000 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)
  - *Division of Support Services (CA940)* - \$18,000 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 CFI's.

<b>1020</b>	<b>Rangeland Management</b>
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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.

Specific:

*All Field Offices:* Are to continue to complete NEPA documentation using CA-IM-2001-028 Environmental Assessment Template/Livestock Grazing Authorizations direction and permit/lease issuance. Continue to perform rangeland health assessments on high priority Category 1 allotments and Category 3 allotments. For FY 2003 expiring permits, issue permits/leases according to the FY 2002 Appropriation language until FY 2003 budget is passed.

Take actions necessary to achieve rangeland standards on allotments determined to be not meeting or making significant progress toward meeting the standards.

**Flexible Funding for Rangeland Health Assessments**

<b>Field Office</b>	<b>1020 Flexible Funding Allocation</b>	<b>Project Description Workload Measures and Targets</b>
CA320	\$40,000	Completion of evaluations on 10 allotments MJ-10
CA350	\$10,000	Development of database with Science & Technology Support Center for data collected during land health assessments
CA370	\$90,000	Completion of evaluations on 10 allotments MJ-10
NORCAL	\$140,000	
CA650	\$30,000	Complete evaluations on 2 allotments MJ-2
CA660	\$20,000	Complete evaluations on 11 allotments MJ-11
CDD	\$50,000	
CA930	\$20,000	Assistance to Field Offices for Rangeland Health Assessments
	\$210,000	

**Invasive Species**

California received a total of \$625,000 (\$300,000 base funds and \$325,000 one-time flexible funds) for invasive species management as indicated in the following table. Flexible funding projects have been identified and in some instances supplement other fund sources such as Clean Water Action Plan funding. Other projects identified were originally proposed for funding from the Challenge Cost Share fund.

### Invasive Species Base and Flexible Funding

Field Office	Base Funding	Flexible Funding	Project Description	Workload Measure & Planned Target
CA160	\$15,000	\$5,000	Los Osos Weed BPS Project ID 5807	JD-5
		\$15,000	Kern Valley Weed BPS Project ID 5867	JD-10
CA170	\$9,000			
CA180	\$10,000	\$5,000	Dave Moore Noxious BPS Project ID 6459	JD-5
CA190	\$40,000	\$15,000	SJR Valley Restoration Supplements BPS Project ID 8405	JD-50
		\$25,000	Ft. Ord Student Conservation Association position	
CENCAL	\$74,000	\$65,000		
CA320	\$26,000	\$20,000	Noxious Weed Control BPS Project ID 6314	BS-10,000 JD-200 MK-1,000
CA330	\$20,000	\$10,000	Somoa Dunes Oxalis Removal BPS Project ID 5157	JD-5
		\$20,000	Manila Dunes Resprout Treatment	JD-100 MK-100
		\$15,000	South Spit Weed Removal	JD-30 MK-30
		\$24,000	South Fork Eel River Basin Watershed Restoration	JD-20 MK-20
CA340	\$10,000	\$3,000	Bear Creek Tamarisk Removal	JD-140
CA350	\$30,000	\$70,000	Lassen County Weed Management BPS Project ID 6014	JD-17,100
CA360	\$10,000	\$10,000	Invasive Weed Removal Using Goats	JD-20
CA370	\$30,000	\$10,000	Wall Canyon Reservoir/Wall Canyon Creek/Duck Lake Perennial Pepperweed Project	JD-15
NORCAL	\$126,000	\$182,000		
CA650	\$20,000	\$3,000	Saline Valley Inventory	BS-50,000
		\$6,000	Eastern Kern County	JD-20
		\$1,000	Deep Springs	JD-5
CA660	\$10,000			
CA670	\$5,000			
CA680	\$40,000	\$15,000	Tamarisk Removal Afton	JD-5
		\$25,000	Student Conservation Association position	
CA690	\$5,000	\$3,000	Halogeton Control BPS Project ID 4961	JD-30 MK-30
CDD	\$80,000	\$53,000		
CA930	\$20,000	\$15,000	Weed Free Forage BPS Project ID 5970	
		\$10,000	Medusahead Study BPS Project ID 5342	
Total	\$300,000	\$325,000		

► **Central California - Total of \$60,000 in base funds**

- *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.

- ▶ **State Office - Total of \$33,000 one-time flexible.**
  - *Division of Support Services (CA940)* - \$33,000 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 \$32,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$32,000 in base funds is provided for CFIs.

<b>1030</b>	<b>Forest Management</b>
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General:

- ▶ All offices should carefully review the Washington Office (WO) Public Domain Forest Management IPTA directives for specific program direction.
- ▶ Forest Management program funding will not be used to fund land exchange projects. Forest inventories conducted, as part of an exchange or acquisition will be reported under program element BT in the MIS system.
- ▶ All timber sales will be sold and reported in volumes of hundred cubic feet (CCF). Volumes in thousands of board feet should continue to be reported in parenthesis following the cubic foot measurement. The Timber Sale Information System (TSIS) will be used to report volumes sold.

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 4<sup>th</sup> 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.

<b>1040</b>	<b>Riparian Management</b>
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General:

- ▶ All Offices should carefully review the Washington Office (WO) IWAP directives for Riparian Management for specific program direction.
- ▶ Please make every effort to assure proper coding of expenditures and workload measures. Core program elements (BU, BV, JF, JG, JH, JI, MN, MO) should account for at least 60% of the charges, it is acceptable to use A, P, X codes for 15 – 24% of the expenditures, the remaining expenditures should be in program elements related to interdisciplinary and multi-subactivity support especially BI, BP, DF, HV, JB and JD.
- ▶ The 1040 CWAP base and flexible funds are spread to the projects submitted by BPS. The Clean Water Action Plan Directives for 1040 and 1120 subactivities are in the California General Directives pages 18-22.
- ▶ Plan to participate in development and implementation of the pilot macro-invertebrate bio-assessment monitoring, which will require additional and follow-up PFC determinations.
- ▶ Plan to participate in development and implementation of the pilot macro-invertebrate bio-assessment monitoring, which will require additional and follow-up PFC determinations.

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 \$533,000 (\$474,000 base; \$59,000 one-time flexible).**
  - *Statewide Centrally Funded Items* - \$53,000 in base funding is provided for CFIs.
- ▶ **Clean Water Action Plan - \$480,000 (\$421,000 base; \$59,000 one-time flexible)**
  - *Norcal* - \$171,000 total (\$141,000 base and \$30,000 one time flexible funds) NOTE: Distribution to projects and field offices is in CWAP General Directives.
  - *Cencal* - \$227,000 total (\$210,000 base and \$17,000 one time flexible funds) NOTE: Distribution to projects and field offices is in CWAP General Directives.
  - *CDD* - \$82,000 total (\$70,000 base and \$12,000 one time flexible funds) NOTE: Distribution to projects and field offices is in CWAP General Directives.

<b>1050</b>	<b>Cultural Resource Management</b>
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General:

- ▶ All offices should carefully review the Washington Office (WO) IAWP 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)	36 properties	26 properties
Proactive survey (acres)	10,800 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 \$50,000 in base funds.**
  - *Carrizo Plain NM (CA169)* - \$50,000 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 \$38,000 in one-time flexible funds.**
  - *Division of Resources (CA930)* - \$29,000 is provided to support the CRDS and CHRIS projects (\$10,000), At-Risk Christmas Canyon (\$14,000), At-Risk Point Rocks Tufa Gardens (\$5,000).
  - *Division of Support Services (CA940)* - \$9,000 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.

<b>1060</b>	<b>Wild Horse and Burro Management</b>
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General:

- ▶ All offices should carefully review the Washington Office (WO) IAWP directives for the Wild Horse and Burro Management program for specific direction.
- ▶ Code all Labor and non-labor expenses associated with satellite adoption events to **CA 990-1060-HG**. Labor assignments for satellite adoption events will be coordinated through CA 930, Mindy Odom.
- ▶ Funding for all hay purchases will be held in **CA 990-1060-HI**. CA 930, Tom Pogacnik, will be notified regarding proposed hay purchases, both tonnage and projected costs, before any hay purchases are made or obligated. A special project number for hay purchases will be assigned for both Litchfield and Ridgecrest WH&B Facilities.
- ▶ Facility managers in both Litchfield and Ridgecrest will coordinate with the WH&B National Program Office to move animals out of their facilities in order not to exceed a state-wide average of 625 animals/day (Litchfield approximately 375, Ridgecrest approximately 250) throughout FY 2003.
- ▶ Animals being held for gelding in FY 2003 in the Litchfield WH&B Facility will be shipped to the Ridgecrest WH&B Facility and all gelding costs charged to the existing Gelding Contract.
- ▶ Program managers will better coordinate employee work schedules to reduce by 25% the amount of overtime associated with gathering (JJ), animal preparation for adoption/holding (HI), and satellite adoption events (HG).

Specific:

- ▶ **CenCal – Total Funding of \$15,000**
  - *CA 160* - Base Funding of \$5,000 provided for support of the Wild Horse and Burro Program.
  - *CA 170* - Flexible Funding of \$5,000 Bishop Wild Horse and Burro Operations.
  - *CA 180* - Flexible Funding of \$5,000 John Dennis – Compliance.
- ▶ **NorCal – Total Funding of \$574,000**
  - *Base* Funding of \$403,000.
  - *CA 350* - Flexible Funding of \$161,000.
  - *CA 360* - Flexible Funding of \$10,000 Patrick Mikesell – Compliance.

- ▶ **CDD – Total Funding of \$395,000**
  - *Base* Funding of \$273,000.
  - *CA 650* - Flexible Funding of \$122,000 Wild Horse and Burro Operations
  
- ▶ **CASO – Total Funding of \$195,000**
  - *CA 930* - Base Funding of \$163,000.
  - *CA 930* - Flexible Funding of \$32,000 Wild Horse and Burro Operations.
  
- ▶ **State Support Costs (CA990) - Total of \$615,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$43,000 base is provided for CFIs.
  - *CA 990* - Flexible Funding of \$572,000 Wild Horse and Burro Operations/Satellite Adoptions and Statewide hay purchases.

<b>1110</b>	<b>Wildlife Management</b>
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General:

- ▶ All offices should carefully review the Washington Office (WO) IAWP 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 \$38,000 in base funds.**
  - *Headwaters Forest Reserve (CA339)* - \$50,000 is provided for on-the-ground management.
  - *Redding (CA360)* - \$12,000 decrease in base funds transferred to the California PCS Moves account (CA970) to cover Norcal's PCS move costs
- ▶ **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 \$50,000 in base funds.**
  - *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.
- ▶ **PCS Moves (CA970) – Total of \$12,000 in base funds**
- ▶ **State Support Costs (CA990) - Total of \$47,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$47,000 is provided for CFIs.

<b>1120</b>	<b>Fisheries Management</b>
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General:

- ▶ All offices should carefully review the Washington Office (WO) IAWP directives for Fisheries Management for specific program direction.
- ▶ Please make every effort to assure proper coding of expenditures and workload measures. Core program elements (BU, BV, JF, JG, JH, JI, MN, MO) should account for at least 60% of the charges. It is acceptable to use A, P, X codes for 15 – 24% of the expenditures. The remaining expenditures should be in program elements related to interdisciplinary and multi-subactivity support especially AL, BI, and HV.
- ▶ The 1120 CWAP base and flexible funds are spread to the projects submitted by BPS. The Clean Water Action Plan Directives for 1040 and 1120 subactivities are in the California General Directives pages 18-22.
- ▶ Plan to participate in development and implementation of the pilot macroinvertebrate bio-assessment monitoring, which will require working with an interdisciplinary team and sampling according to approved protocols.
- ▶ Plan to participate in development and implementation of the pilot macroinvertebrate bio-assessment monitoring, which will require working with an interdisciplinary team and sampling according to approved protocols.
- ▶ At least one Field Office who receives 1120 base funding must host a National Fishing Week event with BLM recreation program. This will help meet BLMs obligation under the 1995 Presidential Executive Order on Recreational Fisheries. A narrative summary (accomplishments, activities, digital images) of the event is required for national reporting purposes.

Specific:

- ▶ **State Support Costs (CA990) - Total of \$17,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$17,000 in base funds is provided for CFIs.
- Clean Water Action Plan - \$177,000 in one-time flexible.
  - *Norcal* - \$50,000 total. NOTE: Distribution to projects and field offices is in CWAP General Directives.
  - *Cencal* - \$50,000 total. NOTE: Distribution to projects and field offices is in CWAP General Directives.
  - *CDD* - **\$77,000** total. NOTE: Distribution to projects and field offices is in CWAP General Directives.

<b>1150</b>	<b>Threatened and Endangered Species Management</b>
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General:

- ▶ All offices should carefully review the Washington Office (WO) T&E Species Management IAWP 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 \$175,000 (\$125,000 base; \$50,000 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* - \$45,000 in one-time flexible funds is provided for T&E species 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 \$94,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$94,000 is provided for CFIs.

<b>1210</b>	<b>Wilderness Management</b>
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General:

- ▶ All offices should carefully review the Washington Office Wilderness IAWP 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, \$75,000 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 \$ 8,000 in one-time flexible funds.**
  - *Division of Support Services (CA940)* - \$8,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- ▶ **State Support Costs (CA990) - Total of \$446,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$196,000 is provided for CFIs.
  - *Wilderness Restoration Projects* - \$250,000 contracts in CA990 to fund CDD (\$150,000) and Eagle Lake FO (\$25,000) contracts for wilderness restoration projects, and to fund supporting contracts for CDD (\$75,000) to process and complete wilderness inholding acquisitions.

1220	<b>Recreation Management</b>
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General:

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

Specific:

*All Field Offices:*

- ▶ Utilize the new 2930 Special Recreation Permit Regulations. The California Desert District should consider hosting a District-wide permit and Recreation fee workshop during the Spring of 2003. Other California Regions should consider similar workshops. CA930 will assist in developing and implementing workshops.
- ▶ Offices involved in the preparation of new or updated land use plans, must prepare eligibility and suitability reports for potential wild and scenic rivers as part of those plans. Specific guidance for both eligibility and suitability can be found in BLM Manual 8351 - Wild and Scenic Rivers - Policy and Program Direction for Identification, Evaluation, and Management. In addition, CA930 will provide assistance and additional guidance, upon request, for Field Office.
- ▶ All offices are reminded that changes have been made to Program Elements related to the Recreation Program in FY 2003. Program Elements AA and AL now have outputs and need to be accounted for. Program Element NW has been eliminated.
- ▶ All offices should assure that, where appropriate, both RMIS data and program element data found in workload measures match. For example, Program elements EA and EB are also accountable in RMIS these data should match.
- ▶ Offices with units of the National Landscape Conservation System (NLCS) should review those directives for additional Recreation Program guidance for National Monuments, National Conservation Areas, Wild and Scenic Rivers, and National Trails.
- ▶ **Central California - Total of \$210,000 in base funds.**
  - *Bakersfield (CA160)* - \$5,000 is provided for support to Pacific Crest NST.
  - *Carrizo Plain NM (CA169)* - \$170,000 is provided for on-the-ground management.
  - *Folsom (CA180)* - \$30,000 is provided for support to North Fork American W&SR (\$15,000), and Merced W&SR (\$15,000).
  - *Hollister (CA190)* - \$5,000 is provided for support to Juan Baustista de Anza NHT.

**Northern California - Total of \$223,000 in base funds.**

- *Alturas (CA320)* - \$5,000 is provided for support to California NHT.
- *King Range NCA (CA338)* - \$183,000 is provided for on-the-ground management.
- *Headwaters Forest Reserve (CA339)* - \$30,000 is provided to support Headwaters.
- *Eagle Lake (CA350)* - \$5,000 is provided for support to California NHT.

▶ **CDD - Total of \$365,000 in base funds.**

- *Ridgecrest (CA650)* - \$5,000 is provided for support to Pacific Crest NST.
- *Palm Springs (CA660)* - \$10,000 is provided for support to Pacific Crest NST.
- *Santa Rosa NM (CA668)* - \$355,000 is provided for on-the-ground management.
- *El Centro (CA670)* - \$5,000 *decrease* in base funds transferred to the California PCS Moves account (CA970) to cover CDD's PCS move cost

▶ **State Office - Total of \$141,000 (\$125,000 base; \$16,000 one-time flexible).**

- *California Coastal NM (CA939)* - \$125,000 is provided for on-the-ground management.
- *Division of Support Services (CA940)* - \$16,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.

▶ **PCS Moves (CA970) - Total of \$60,000 in base funds.**

▶ **State Support Costs (CA990) - Total of \$202,000 in base funds.**

- *Statewide Centrally Funded Items* - \$202,000 is provided for CFIs.

General:

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

Specific:

*All offices are reminded that Subactivity 1230/1231-Recreation Operations, is no longer available for use. All Field Offices are to use Subactivity 1232- Recreation Fee Demonstration Program.*

## General:

- ▶ All offices should carefully review the Washington Office Recreation Management IAWP directives for specific program direction.
- ▶ The Recreation Fee Demonstration Program continues to receive a high level of attention from Congress, OMB, the Department and our stakeholders. Fee demonstration receipts shall not be used to offset appropriated funding that has traditionally been directed to Fee Demonstration projects areas/sites. All of your FY 2002 carryover is immediately available for use. The highest priority use for recreation site receipts is deferred maintenance, cost of collection, enhancing recreation opportunities, safety and hazard removal, resource protection, law enforcement and visitor services, and environmental education and interpretation in Fee Demonstration areas/sites. Recreation fee receipts may not be used for general management overhead or for non-recreation fee site/area use. Each Field Office involved in the Recreation Fee Demonstration Program should seek opportunities to provide information to the public on how their fee dollars are being spent. Signs, brochures, information kiosks and the web are all valuable medias to inform the public.
- ▶ Where appropriate, each Field Office currently participating in the Recreation Fee Demonstration Program should consider additional sites. Additional fee-based revenues may be appropriate considering future flat 1220 appropriations. In particular, Field Offices should consider the use of recreation fees in areas that we have a disproportionate level of dependency on outside funding to maintain services.

## Specific:

- ▶ *El Centro (CA670) Field Office:* Based on anticipated OHV Grant Program reductions for Operations and Maintenance and completion of the Imperial Sand Dunes Recreation Activity Management Plan, immediate steps should be taken to complete a new business plan for fee management at the Imperial Sand Dunes. The updated business plan should consider cost recovery for dunes operations and services provided. The Imperial Sand Dunes Recreation Fee Business Plan should be implemented by the beginning of FY 2004. *Required Feedback*
- ▶ *Barstow (CA680) Field Office:* Based on anticipated OHV Grant Program reductions for Operations and Maintenance, immediate steps should be taken to develop business plans for both Dumont Dunes and El Mirage. Additional fee areas should be considered if appropriate. All business plans should be implemented by the beginning of FY 2004. *Required Feedback*
- ▶ *California Desert (CA610) District Office:* By March, 2003, you are requested to review the Recreation Fee Demonstration Program Evaluation completed in FY 2001 and consider opportunities for implementing additional fee sites District-wide. An assessment of opportunities and proposed sites should be provided to CA 930 by no later than July 1, 2003. Where appropriate, specific business plans should be developed for new recreation fee sites using the District-wide Recreation Fee Business Plan as your guide and template. *Required Feedback.*

<b>1310</b>	<b>Oil and Gas Management</b>
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General:

- ▶ All offices should carefully review the Washington Office Oil & Gas Management IAWP 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 \$150,000 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	+\$10,000
Eagle Lake CA350	+\$5,000
Ridgecrest CA650	+\$60,000
El Centro CA670	+\$15,000
State Office CA920	+\$20,000

- ▶ All offices are requested to review the Draft 2001 Bureau of Land Management Nationwide Cost Coding Handbook for the list of the most commonly use program elements (PE's) for each subactivity. The draft handbook can be accessed through the BLM-California intranet home page (<http://web.ca.blm.gov/cf/index.html#Phone.pdf>) by looking under the "Other" category and clicking on the link identified as "Cost Codes (PDF file, one megabyte)". While offices are NOT restricted to the use of these program elements alone, use of other program elements may have an adverse effect on our future funding as BLM-WO continues to scrutinize our coding and adjust our funding levels based upon what is perceived as an inappropriate program element used with a given subactivity. While little written coding guidance is available, the focus by BLM-WO continues to emphasize proper subactivity/PE combinations. Case in point, the use of the PE for weed inventory "BS" with any mineral related subactivity has caused BLM-WO concern. The recommendation is to incorporate the weed inventory under the action which is prompting the inventory (e.g. EJ - Application for Permit to Drill and FJ - Sundry Notices).
- ▶ Coding for geothermal activities has been transferred to 1310 - Oil and Gas subactivity along with the use of the "GEOT" special project code for all geothermal coding except for litigation costs, and "GEOL" special project code for geothermal litigation cost (e.g Fourmile Hill and Telephone Flat litigation). Please make sure to code all geothermal related costs to 1310, the proper Program Element, and either the GEOT or GEOL special project codes.

Specific:

- ▶ Geothermal
  - Bishop (CA170), Ridgecrest (CA650) and Division of Minerals (CA920)
    - ▶ Please continue in your diligence to lead the development of the new Geothermal Resources Automated Support System module.
  - Division of Minerals (CA920)
    - ▶ Continue with lead and coordination with CASO Field Offices, BLM-NVSO, ORSO, UTSO, and WO to finalize the draft Geothermal Unit Regulations and submit to BLM-WO by June 2003.
    - ▶ Continue to work with El Centro Field Office to develop a NEPA document addressing the 18 pending geothermal lease applications at Truckhaven, Superstition Mountains, and Mt. Signal.
    - ▶ Continue to assist/coordinate with the Alturas Field Office, US Forest Service, Regional Solicitor Office, and US Department of Justice in regards to the resolution of pending litigation associated with leases at Glass Mountain/Medicine Lake.
    - ▶ Continue to track National Energy Policy related initiatives and support the National Renewable Energy Initiative.
    - ▶ Finalize the Memorandum of Agreement with US EPA Region 9 addressing the permitting of geothermal Class 5 geothermal wells on federal leases in California.
    - ▶ Coordinate with the BLM-Oregon State Office over the use of a contract geothermal I&E individual to assist with well inspections during the spring/summer of 2003.
- ▶ **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.

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

<b>1330</b>	<b>Other Mineral Resources Management</b>
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General:

- ▶ All offices should carefully review the Washington Office Other Mineral Resources Management IAWP 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 requested to review the Draft 2001 Bureau of Land Management Nationwide Cost Coding Handbook for the list of the most commonly used program elements (PE’s) for each subactivity. The draft handbook can be accessed through the BLM-California intranet home page (<http://web.ca.blm.gov/cf/index.html#Phone.pdf>) by looking under the “Other” category and clicking on the link identified as “Cost Codes (PDF file, one megabyte)”. While offices are NOT restricted to the use of these program elements alone, use of other program elements may have an adverse effect on our future funding as BLM-WO continues to scrutinize our coding and adjust our funding levels based upon what is perceived as an inappropriate program element used with a given subactivity. While little written coding guidance is available, the focus by BLM-WO continues to emphasize proper subactivity/PE combinations. Case in point, the use of the PE for weed inventory “BS” with any mineral related subactivity has caused BLM-WO concern. The recommendation is to incorporate the weed inventory under the action which is prompting the inventory (e.g. EP - Mineral Material Disposal, EN - Non-Energy Mineral Leases, and EO - Non-Energy Post Lease Actions).

- ▶ Coding for geothermal activities has been transferred to the 1310 - Oil and Gas subactivity along with the use of the “GEOT” special project code for all geothermal coding except for litigation costs, and “GEOL” special project code for geothermal litigation cost (e.g Fourmile Hill and Telephone Flat litigation). Please make sure to code all geothermal related costs to 1310, along with the proper PE and either the “GEOT” or “GEOL” special project codes.
- ▶ Minerals Materials
  - Continue to implement the new mineral material regulations for the program. CASO will monitor the effectiveness of the changes.
  - Please provide to the State Office by 3/28/2003 an estimate of the amount of money that has been collected and deposited into CA BLM’s 5320 account as a result of a Mineral Material trespass or reclamation fees from community pits over the past eight years. Additionally, please provide the name and number of community pits in your Field Office that will need to be reclaimed within the next 5 to 7 years as well as the estimated cost for reclamation for each community pit.
  - Complete at a minimum two inspections per Mineral Material contract or Free Use permit for FY 2002.
  - Continue to process Mineral Material authorizations as requested by the public.
  - Search for, Identify and process Mineral Material Trespass cases in a timely fashion.

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.**
  - Use Statewide Appraisal as a guide for re-appraising existing contracts or for appraising new competitive or negotiated sale contracts.
  - *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.
    - Prepare guidance to send to field identifying changes in new regulations.
    - Continue to assist and monitor progress on the CMEX Sand and Gravel contract litigation.
    - Work with State Director to develop a strategy for future use of subactivity 5320- Repair of Damaged Lands funds that have been collected or that are currently being collected as a result of Mineral Material trespass settlements or for future reclamation of community pits.
  - *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.

1420	Cadastral Survey
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General:

- ▶ All offices should carefully review the Washington Office Cadastral Survey IAWP directives for specific program direction.
- ▶ All offices are to review the attached Excel spreadsheet (Attachment 2) to insure that your priority survey work is identified for FY 2003. Identify in priority order, current cadastral surveying needs. List projects by Township, Range, and Sections. Those offices with a cadastral land surveyor on site can coordinate with those individuals in developing realistic project criteria. Specifically, highlight those NLCS areas that will need mapping and boundary work completed, fire rehabilitation work identifying destroyed fence boundaries, boundary marking rehabilitation and corner remonumentation, and energy related areas. However, the State Office Branch of Geographic Services still needs to receive your priority lists for planning purposes, be aware that ongoing projects extending into FY 2003 will remain the highest priorities for completion.
- ▶ The Branch of Geographic Services is offering numerous training programs for field personnel; examples are Map Reading, Introduction to GIS, Writing and Interpreting Legal Descriptions, and Corner Point Identification.
- ▶ If there is an identified need by your office for this type of training please list it in your feedback, include approximate number of attendees.
- ▶ Identify all Mapping Science needs with regards to GIS, Visual Graphics, and manual mapping needs at this time.
- ▶ Identify any potential county or other federal agency partnerships that we may pursue with respect to GCDB data collection to improve the Spatial Data Infrastructure.

Specific:

- ▶ **State Office - Total of \$23,000 in one-time flexible funds.**
  - *Division of Support Services (CA940)* - Total of \$23,000 is provided to support Geographic Coordinate Data Base (GCDB) County Collection (\$10,000), and to support in-house GCDB collection (\$13,000).
  - \$65,000 of base funds is directed to be used to manage and coordinate GCDB Cadastral Data Collection.
  - \$150,000 in other subactivity funding is directed to be contributed to GCDB in addition to the \$65,000 in 1420 base funds and the \$410,000 provided by WO as centrally funded.
- ▶ **PCS Moves (CA970) - Total of \$84,000 in base funds.**

<b>1430</b>	<b>Lands and Realty Management</b>
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General:

- ▶ All offices should carefully review the Washington Office Lands and Realty Management IAWP directives for specific program direction.
- ▶ Processing of land exchanges should be in compliance with the current policies.
- ▶ Full cost recovery for processing rights-of-ways will be utilized where appropriate. These funds are directly available to funds staff. You are reminded that all application and monitoring fees are available and can be expended in the FOs where generated. You are directed to provide monitoring of the accounts in order to avoid over charging accounts, which is strictly prohibited.

Specific:

- ▶ **State Office - Total of \$22,000 in one-time flexible funds.**
  - *Division of Support Services (CA940)* - \$22,000 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.

<b>1492</b>	<b>Communications Site Management</b>
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*General Instructions to all offices:* See Washington Office 1492 Directive (especially directive number 3 regarding identification of funding needs for cadastral support in preparation of communication site management plans).

*Specific Instructions to all offices:*

- ▶ California has been tasked with developing an action plan for the completion of management plans for all priority communications sites over the next five years. Submit your final plan to CA-930 no later than March 15, 2003. For more specific details and requirements, see 1492 directive.
  
- ▶ California has been tasked with completing and implementing at least two communication site management plans in FY 2002. When developing the action plan described above, indicate which management plans could be completed and implemented in FY 2003. The requested information should be provided to CA-930 no later than March 15, 2003.

<b>1610</b>	<b>Planning</b>
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General:

- ▶ All offices should carefully review the Washington Office IAWP directives for specific program direction. Priority is to complete key milestones related to Time-Sensitive Plans (TSP) including the West Mojave, Imperial Sand Dunes Recreation Area Management, and Santa Rosa-San Jacinto National Monument plans.
  
- ▶ *T&E Consultation Backlog*: In the FY 2003 PTA, California-BLM was tentatively allocated \$500,000 in flexible funding for this purpose. However, because we are currently operating under the constraints of a Continuing Resolution, the Interim Annual Work Plan provides California-BLM with only \$130,000 in flexible funding for ESA consultation backlog. Thus, allocations to the field offices that requested funding had to be scaled back considerably. The FY 2003 Interim Annual Work Plan also cuts California-BLM's flexible funding in the 1150 subactivity by \$21,000. To avoid having to reduce field office allocations in the 1150 subactivity to address this cutback, I have allocated \$25,000 of the 1610 flexible funding to CA-930. Given California-BLM's projected land use plan consultation workload in FY 2003, I can legitimately charge this amount of my time to 1610. To address this Interim Annual Work Plan adjustment, the FY 2003 Labor Spread for CA-930 (dated 10/04/02) will need to be adjusted accordingly.

Specific:

- ▶ **Central California – Total of \$40,000 in one-time flexible funds.**
  - *Bakersfield (CA160)* - \$15,000 in one-time flexible funds to compile and analyze data needed to re-initiate section 7 consultation on the Caliente Resource Management Plan (RMP) to address recently listed species and designated critical habitats as well as the lands now administered by CA160 that were not addressed in the 1997 biological opinion.
  
  - *Folsom (CA180)* - \$15,000 in one-time flexible funds to compile and analyze data and prepare documents and responses needed to complete the ongoing section 7 consultation on the Management Framework Plan and to begin work on the biological assessment for the Folsom Resource Management Planning effort scheduled for FY 2003.
  
  - *Hollister (CA190)* - \$10,000 in one-time flexible funds to compile and analyze data and prepare documents needed to initiate section 7 consultation on the Hollister RMP.

- ▶ **Northern California - Total of \$668,000 in one-time flexible funds.**
  - *Support Team (CA310)* - \$408,000 is provided for completion of the NE California Resource Assessment. Region is to distribute these funds to ensure FY 2003 planning milestones are completed in accordance with approved preparation plan revisions for individual plan efforts.
  - *Alturas (CA320)* - \$15,000 in one-time flexible funds to develop GIS database; compile and analyze data and prepare documents and responses needed to initiate section 7 consultation on the Alturas RMP update.
  - *Arcata (CA330)* - \$10,000 in one-time flexible funds to continue oversight and coordination with FWS/NMFS on active NORCAL land use plan consultations involving the Redding and Ukiah Field Offices, as needed to obtain final biological opinions.
  - *King Range NCA (CA338)* - \$220,000 is provided for development of King Range RMP revision.
  - *Redding (CA360)* - \$15,000 in one-time flexible funds to complete preparation and revision of documents required to secure final biological opinion on the Redding RMP.
  
- ▶ **CDD - Total of \$1,445,000 in one-time flexible funds.**
  - *Desert District Office (CA610)* - \$750,000 is provided for the West Mojave Amendment to CDCA Plan (\$500,000); the Eastern San Diego County RMP (\$125,000); the Imperial Sand Dunes RMP(\$75,000); the North and East Colorado Desert Amendment (\$25,000); and the North and East Mojave Desert (\$25,000). CDD is to distribute these funds to ensure FY 2003 planning milestones are completed in accordance with approved preparation plan revisions for individual plan efforts.
  - *Palm Springs (CA660)* - \$15,000 in one-time flexible funds to develop GIS data base; compile and analyze data and prepare documents and responses needed to complete the ongoing section 7 consultation on the South Coast RMP
  - *Santa Rosa NM (CA668)* - \$670,000 is provided for the Santa Rosa NM RMP effort.
  - *El Centro (CA670)* - \$10,000 in one-time flexible funds to complete preparation and revision of documents required to initiate Section 7 consultation on the livestock grazing element of the Eastern San Diego County Management Framework Plan.
  
- ▶ **State Office - Total of \$184,000 in one-time flexible funds.**
  - *Division of Resources (CA930)* - \$25,000 in one-time flexible funds to support T&E consultation backlog.
  - *California Coastal NM (CA939)* - \$150,000 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 \$51,000 in base funds.**
  - *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.

<b>1630</b>	<b>Resource Protection/Law Enforcement</b>
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General:

- ▶ All offices should carefully review the Resource Protection IAWP directives for specific program direction.

Specific:

- ▶ **Northern California - Total of \$44,000 in base funds.**
  - *King Range NCA (CA338)* -- \$21,000 *decrease* in base funds transferred to the California PCS Moves account (CA970) to cover Norcal's PCS move costs.
  - *Headwaters Reserve (CA339)* - \$30,000 *decrease* in base funds transferred to the California PCS Moves account (CA970) to cover Norcal's PCS move costs.
- ▶ **CDD - Total of \$40,000 in base funds.**
  - *Santa Rosa NM (CA668)* - \$40,000 law enforcement rangers at Santa Rosa
- ▶ **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.
- ▶ **PCS Moves (CA970) – Total of \$51,000 in base funds.**
- ▶ **State Support Costs (CA990) - Total of \$63,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$63,000 is provided for CFIs.

<b>1640</b>	<b>Hazard Management and Resource Restoration</b>
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General:

- ▶ All offices should carefully review the Washington Office Resource Protection IAWP 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 (\$272,000).

Program management and AML safety restoration activities at 10 sites (\$100,000).

Cyrus Canyon Trespass Dump Cleanup: This project was completed this fiscal year at a cost of \$100,000 as BLM's share.

Black Rock Mine sampling project (\$20,000).

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 (\$507,000).

Vidal Trespass Dump Cleanup: This project was completed this fiscal year at a cost of \$90,000 as BLM's share.

- Central California Region (\$196,000).
- Northern California Region (\$147,000).

Specific:

- ▶ **Central California - Total of \$10,000 in base funds.**
  - *Carrizo Plain NM (CA169)* - \$10,000 in base funds is provided for on-the-ground management.

- ▶ **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.

<b>1651</b>	<b>Operations Maintenance</b>
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General:

- ▶ All offices should carefully review the Washington Office Operations Maintenance IAWP directives for specific program direction.
- ▶ This subactivity covers operational costs for fee and non-fee recreation areas. Included are such costs as janitorial, septic tank pumping, lawn mowing, utility bills, etc. and the labor costs of personnel to perform such work. This subactivity should not be used to fund recreation site hosts or for salary costs to manage these facilities. All subactivity 1651 expenditures that occur on recreation fee demonstration projects must use the project number associated with the demonstration site along with Program Element HA. This will enable the recreation program to track specific work performed in FY 2002. Administrative site operational costs should be charged to general administrative subactivities 1820, 1830, and/or 0777. Stand alone fire station operational costs should be charged to subactivity 2810.
- ▶ The subactivity 1651 carryover performance for FY 2000 and FY 2001 in California exceeded 5 percent. Therefore, the WO has reduced California's base funding for FY 2003 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.
- ▶ California's base funding was also reduced by \$45,000 for management reform and efficiencies.

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 \$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 \$46,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$46,000 is provided for CFIs.

<b>1652</b>	<b>Annual Maintenance</b>
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General:

- ▶ All offices should carefully review the Washington Office Annual Maintenance IAWP directives for specific program direction.
- ▶ This subactivity generally involves “fixing and repairing facilities”. Facilities that are in poor or unsatisfactory condition should be the highest priority. Facilities covered are roads, trails, recreation sites and buildings, administrative sites and buildings, bridges, and flood damage. Annual maintenance for fire stations is funded out of 1652. and, if available, 2810. Engineering services such as condition assessments, ADA assessments, project planning, survey and design for projects funded from 1652, FIMMS inventory and data management, workshops and contributions to engineering workgroups are also funded in this subactivity. Facilities not included are dams (except high hazard dams which are non-existent within the Bureau in California), cultural sites, range improvements and wild horse and burro sites. Indirect costs can be charged to this subactivity. As a general guide, deferred maintenance and new construction less than \$25,000 should also be included in 1652.
- All expenditures under this subactivity that occur on recreation fee demonstration projects must use the project number associated with the demonstration sites along with Program Element HA. This will enable the recreation program to track specific work performed in FY 2002.
- The conversion from the Facility Inventory Maintenance Management System (FIMMS) data base to the Facilities Asset Maintenance System (FAMS) data base is scheduled for FY 2003. The Bureau has selected MAXIMO as the software package for FAMS. Historically the master copy of the California facilities inventory and maintenance data has been maintained and updated in the SO. With the new FAMS data base the data will be on a server at the national level and each FO will be responsible for maintaining and updating its own data. To facilitate the conversion from FIMMS to FAMS each FO will be required to designate an employee(s) as the steward of the FO’s data. The first step of the conversion will occur in February when the data that is currently in FIMMS will be sent to the WO for migration into FAMS. Additional information will be provided at a later date.
- ▶ All deferred maintenance accomplishments performed under this subactivity must be recorded in FIMMS/FAMS in order to report the reduction in the deferred maintenance backlog.
- ▶ 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 in FY 2003 to reduce the deficit.

- ▶ California's base funding was reduced by \$159,000 to support the Bureau's Competitive Sourcing Initiative and the Identity Initiative (Sign Initiative). Funding for the Identity Initiative will be returned to the State's based on prioritized requests for new or replacement signs from each State. All offices should carefully review the Sign Initiative section in the General Directives of the IAWP for more information.

Specific:

- ▶ **Central California - Total of \$215,000 in base funds.**
  - *Bakersfield (CA160)* - \$15,000 in base funds is provided for Pacific Crest Trail.
  - *Carrizo Plain NM (CA169)* - \$200,000 in base funds is provided for on-the-ground management.
- ▶ **Northern California - Total of \$296,000 in base funds.**
  - *King Range NCA (CA338)* - \$246,000 in base funds is provided for on-the-ground management.
  - *Headwaters Forest Reserve (CA339)* - \$50,000 in base funds is provided for on-the-ground management.
- ▶ **CDD - Total of \$15,000 in base funds.**
  - *Ridgecrest (CA650)* - \$15,000 in base funds is provided for Pacific Crest Trail.
- ▶ **State Office - Total of \$22,000 in one-time flexible funds.**
  - *Division of Support Services (CA940)* - \$22,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- ▶ **State Support Costs (CA990) - Total of \$115,000 in base funds.**
  - *Statewide Centrally Funded Items* - \$115,000 in base funds is provided for CFIs.

<b>1653</b>	<b>Deferred Maintenance</b>
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General:

- ▶ All offices should carefully review the WO Deferred Maintenance PTA directives for specific program direction.
- ▶ This subactivity includes all costs associated with project planning, survey, design, contract development and administration for deferred maintenance projects. Indirect costs such as 0777 cannot be charged to this subactivity. Funded projects come from the Bureau's 5-Year Deferred Maintenance Plan. A request for additional deferred maintenance projects to be included in the 5-Year Deferred Maintenance Plan will be sent to the Field Offices later this FY. See Subactivity 1654-Infrastructure Improvements for funding of additional deferred maintenance projects.
- ▶ Funding may not be shifted between Subactivity 1653 projects without prior approval from the Bureau's Budget Officer. All proposals to shift more than \$500,000 or 10% of a project, whichever is less, will also require a request for reprogramming of funds and Congressional approval. The 10% rule applies to either the donor project cost target funding or the receiving project cost target funding, whichever is less. A request for reprogramming can take from 30 to 90 days to be approved by Congress. All requests for shifting of funds shall be submitted to the State Office.
- ▶ 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.
- ▶ The conversion from the Facility Inventory Maintenance Management System (FIMMS) data base to the Facilities Asset Maintenance System (FAMS) data base is scheduled for FY 2003. The Bureau has selected MAXIMO as the software package for FAMS. Historically the master copy of the California facilities inventory and maintenance data has been maintained and updated in the SO. With the new FAMS data base the data will be on a server at the national level and each FO will be responsible for maintaining and updating its own data. To facilitate the conversion from FIMMS to FAMS each FO will be required to designate an employee(s) as the steward of the FO's data. The first step of the conversion will occur in February when the data that is currently in FIMMS will be sent to the WO for migration into FAMS. Additional information will be provided at a later date.

- ▶ All deferred maintenance accomplishments must be recorded in FIMMS/FAMS in order to report the reduction in the deferred maintenance backlog.

Specific:

- ▶ Funding levels for Deferred Maintenance projects are listed in the following table.

### Subactivity 1653-Deferred Maintenance

Lead Office	Project	Project Number - Program Element	FY 2002 Carryover	FY 2003 Appropriation	Total Target
CA340	Cache Creek Recreation	BA2M-HB	\$15,000		\$15,000
CA160	Communication Tower Replacement	BB5M-HR	\$12,000		\$12,000
CA340	Ukiah Water Systems Repair	BB8M-HB	\$1,000		\$1,000
CA990	Reilly Townsite Ph. I & II	BC2M-HF	\$11,000	\$100,000	\$111,000
CA338	Mattole Campground Maintenance	BC3M-HB	\$11,000		\$11,000
CA170	CASHE - Seal Wells at Conway FS, Horton CG, Tuttle CG	BC5M-HB	\$10,000		\$10,000
CA610	CDD Radio System Upgrades	BE1M-HR	\$2,000	\$460,000	\$462,000
CA190	Engineer Canyon Trailhead	BE2M-HC		\$463,000	\$463,000
CA610	Bonanza Springs Recreation Site Rehabilitation	BE4M-HB	\$1,000		\$1,000
CA610	Dos Palmas Housing & Support Structures Phase I	BE5M-HR		\$674,000	\$674,000
CA610	A&E - Dos Palmas Housing & Support Structures Phase II	BE7M-HR		\$80,000	\$80,000
Total			\$63,000	\$1,777,000	\$1,840,000

## General:

- ▶ Funding for this subactivity is provided in Title VIII of the 2001 Appropriations Act for the Department of the Interior and Related Agencies. The Act created a six year, Land Conservation, Preservation and Infrastructure Improvement program that among other provisions, provided funding for land management agencies to address critical maintenance backlogs. Title VIII specified \$25 million for such work in BLM in addition to baseline funding for maintenance provided in the operational accounts. The program has now been expanded to include a seventh year of Infrastructure Improvement projects, extending the program through FY 2007 and the BLM cost target has been increased to \$29,028,000 for the remaining five years.
- ▶ This subactivity includes all costs associated with project planning, survey, design, contract development and administration for deferred maintenance projects. Indirect costs such as 0777 cannot be charged to this subactivity. Funded projects come from the Bureau's 5-Year Deferred Maintenance Plan. A request for additional deferred maintenance projects to be included in the 5-Year Deferred Maintenance Plan will be sent to the Field Offices later this FY. See Subactivity 1653 - Deferred Maintenance for funding of additional deferred maintenance projects.
- ▶ Funding may not be shifted between Subactivity 1654 projects without prior approval from the Bureau's Budget Officer. All proposals to shift more than \$500,000 or 10% of a project, whichever is less, will also require a request for reprogramming of funds and Congressional approval. The 10% rule applies to either the donor project cost target funding or the receiving project cost target funding, whichever is less. A request for reprogramming can take from 30 to 90 days to be approved by Congress. All requests for shifting of funds shall be submitted to the State Office.
- ▶ 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.
- ▶ The conversion from the Facility Inventory Maintenance Management System (FIMMS) data base to the Facilities Asset Maintenance System (FAMS) data base is scheduled for FY 2003. The Bureau has selected MAXIMO as the software package for FAMS. Historically the master copy of the California facilities inventory and maintenance data has been maintained and updated in the SO. With the new FAMS data base the data will be on a server at the national level and each FO will be responsible for maintaining and updating its own data. To facilitate the conversion from FIMMS to FAMS each FO will be required to designate an

employee(s) as the steward of the FO's data. The first step of the conversion will occur in February when the data that is currently in FIMMS will be sent to the WO for migration into FAMS. Additional information will be provided at a later date.

- ▶ All deferred maintenance accomplishments must be recorded in FIMMS/FAMS in order to report the reduction in the deferred maintenance backlog.
- ▶ All offices should carefully review the WO Infrastructure Improvements IAWP directives for specific program direction.

Specific:

- ▶ Funding levels for Infrastructure Improvement projects are listed in the following table.

#### Subactivity 1654-Infrastructure Improvement

Lead Office	Project	Project Number - Program Element	FY 2002 Carryover	FY 2003 Appropriation	Total Target
CA338	King Range Admin Site Water System Rehab	BA3V-HR	\$2,000		\$2,000
CA340	Judge Davis Trail Head	BA5V-HB	\$18,000		\$18,000
CA338	CASHE King Range Admin Site Fuel Tanks Upgrade	BA8V-HR	\$9,000		\$9,000
CA160	CASHE - Walker Camp UST	BA9V-HR	\$10,000		\$10,000
CA610	CASHE Olancho FS Water System	BB1V-HR	\$21,000		\$21,000
CA350	CASHE - Ravendale FS Fuel Tanks	BB3V-HR	\$4,000		\$4,000
CA350	Litchfield WH&B Corrals & Water System	BB4V-HR	\$7,000		\$7,000
CA610	Ridgecrest WH&B Corrals & Shelter Renovation	BB5V-HR	\$9,000		\$9,000
CA320	CASHE - West Valley FS Fuel Tanks	BB6V-HR	\$10,000		\$10,000
CA990	Panamint Stage Station Cultural Assessment	BB8V-HR	\$1,000		\$1,000
CA990	Salt Creek Structure Cultural Assessment	BB8V-HR	\$5,000		\$5,000
CA990	Massacre Ranch Cultural Assessment	BB8V-HR	\$2,000		\$2,000
CA338	Mattole CG Water System & Toilets	BC1V-HB	\$17,000		\$17,000
CA610	Ridgecrest Pens/Shelter Renovation Phase II	BD1V-HR		\$169,000	\$169,000
CA370	Stevens Camp Maintenance	BD2V-HR	\$15,000		\$15,000
CA338	Mattole CG Water System & Toilets Phase II	BD3V-HB	\$1,000	\$130,000	\$131,000
CA320	Pit River Campground Rehabilitation	BD4V-HB		\$340,000	\$340,000
CA160	Squaw Leap Trail Repair	BD5V-HC	\$15,000		\$15,000
CA160	Squaw Leap Road & Bridge Repair	BD6V-HJ	\$12,000		\$12,000
CA330	Mouth of the Mattole Campground Ph II	BD8V-HB		\$100,000	\$100,000
CA190	Clear Creek Toilets	BE1V-HB		\$180,000	\$180,000

Lead Office	Project	Project Number - Program Element	FY 2002 Carryover	FY 2003 Appropriation	Total Target
CA160	CASHE - Squaw Leap Water Tanks	BE2V-HR	\$17,000		\$17,000
CA944	Project & Contract Management	BE3V-PD	\$16,000	\$85,000	\$101,000
CA180	Cosumnes Visitor Center - Water Treatment System	BE4V-HR	\$27,000		\$27,000
CA610	CASHE - Cottonwood & Lark Canyon CG Water Tanks	BE5V-HB	\$11,000		\$11,000
CA360	CASHE - Reading Island Water System Sanitary Survey	BE6V-HB	\$9,000		\$9,000
CA160	Squaw Leap Admin Site Remediation	BE8V-HR		\$192,000	\$192,000
CA338	Punta Gorda Lighthouse Station Repair & Maintenance Ph I	BE9V-HR		\$50,000	\$50,000
Total			\$238,000	\$1,246,000	\$1,484,000

1770	<b>Challenge Cost Share</b>
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General:

- ▶ The attached Excel worksheet (Attachment 3) shows the Challenge Cost Share (CCS) projects that are funded under the IAWP. These include projects submitted as either CCS projects or as Cooperative Conservation Initiative (CCI) projects. Note that some funded projects did not receive all the dollars requested. At the time these projects were initially ranked, in April 2002, it was not clear what rules the Washington Office would use in determining which projects qualified for CCS funding. Subsequently, these rules have become clearer. At least for FY 2003, only projects asking for dollars in those subactivities traditionally providing funding for CCS was considered to be qualified for CCS funding. Those subactivities are 1020 (weed projects only), 1040, 1050, 1110, 1120, 1150, and 1220. Thus, projects asking for funding in other subactivities were for the most part rejected (a few projects requesting funding in 1010 and 1210 were approved subject to changing these subactivities to 1110 and 1220, respectively—see comment column in Excel worksheet). No funding was provided for projects involving planning, hazardous materials remediation, land acquisition, or for new permanent personnel.
  
- ▶ Funding approval for the projects listed on the attached Excel worksheet is subject to making necessary changes and additions to the Budget Planning System. These changes and additions are listed in the comment column of the attached Excel worksheet. *These changes to the BPS must be made by January 31, 2003.*
  
- ▶ Review of CCS project submissions for both fiscal years 2003 and 2004 has revealed numerous deficiencies in the BPS information provided. The most common problems include failure to fill out the information required for partner contributions (accessed from the Contact/Funding page), failure to spread requested dollars between labor and operations on the Detail Funding page, failure to provide workload measures and appropriate units on the Workload Measures page, and the use of the incorrect funding source code on the Detail Funding page (the source code is “FB” for all CCS projects). Field Offices must pay closer attention to ensure that all of this information is provided in the future.

<b>1810</b>	<b>Information Systems</b>
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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.

<b>1820</b>	<b>Administrative Support</b>
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General:

- ▶ None.

Specific:

- ▶ **Northern California - Total of \$7,000 decrease in base funds.**
  - *Headwaters Forest Reserve (CA339)* - \$20,000 is provided for support to Headwaters.
  - *Redding (CA360)* - \$27,000 decrease in base funds transferred to the California PCS Moves account (CA970) to cover Norcal's PCS move costs
- ▶ **State Office - Total of \$46,000 on one-time flexible funds.**
  - *Division of Support Services (CA940)* - \$46,000 is provided to support Geographic Coordinate Data Base (GCDB) collection.
- ▶ **PCS Moves (CA970) – Total of \$27,000 in base funds.**

<b>1830</b>	<b>Bureauwide Fixed Costs</b>
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General:

- ▶ All funding in this subactivity will be used exclusively to pay for leased office space for which California receives an allocation from the Federal building fund. Use of 1830 subactivity funding to pay space costs under short term leases is precluded and is the responsibility of the benefitting organization.
  
- ▶ Funds have been allocated to each Region in the IAWP to fully pay its anticipated building lease costs. Any remaining balance after payment of lease costs, plus any surplus prior year recoveries or adjustments that accrue in 1830, shall be used to reduce the expected deficit in the State Office leased space costs.

Specific:

The following table shows the subactivity allocations by Region and Field Office.

<b>Office</b>	<b>Cost Target</b>
Bakersfield (CA-160)	\$593,000
Bishop (CA-170)	\$169,000
Folsom (CA-180)	\$168,000
Hollister (CA-190)	\$105,000
Subtotal – CenCal	\$1,035,000
Alturas (CA-320)	\$83,000
Arcata (CA-330)	\$239,000
Ukiah (CA-340)	\$341,000
Eagle Lake (CA-350)	\$222,000
Redding (CA-360)	\$183,000
Subtotal – NorCal	\$1,068,000
District Office (CA-610)	\$375,000
Ridgecrest (CA-650)	\$175,000
Palm Springs (CA-660)	\$230,000
El Centro (CA-670)	\$338,000
Barstow (CA-680)	\$217,000
Needles (CA-690)	\$202,000
Subtotal - CDD	\$1,537,000
State Office & Warehouse	\$1,286,000
<b>Total</b>	<b>\$4,926,000</b>

<b>1990</b>	<b>Mining Law Administration</b>
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General:

- ▶ All offices should carefully review the Washington Office Mining Law Administration IAWP 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.
- ▶ Please review the text and tables in the 1990 - Mining Law Administration Program Directives within the 2003 Initial Annual Work Plan (IAWP). Please notice that WO is directing the State and Field Offices to implement the eight prioritized elements for the Mining Law program (funded from the base). The information contained in the General Directives is not repeated in the program directives listed below.
- ▶ All offices are requested to review the Draft 2001 Bureau of Land Management Nationwide Cost Coding Handbook for the list of the most commonly used program elements (PE's) for each subactivity. The draft handbook can be accessed through the BLM-California intranet home page (<http://web.ca.blm.gov/cf/index.html#Phone.pdf>) by looking under the "Other" category and clicking on the link identified as "Cost Codes (PDF file, one megabyte)". While offices are NOT restricted to the use of these program elements alone, use of other program elements may have an adverse effect on our future funding as BLM-WO continues to scrutinize our coding and adjust our funding levels based upon what is perceived as an inappropriate program element used with a given subactivity. While little written coding guidance is available, the focus by BLM-WO continues to emphasize proper subactivity/PE combinations. Case in point, the use of the PE for weed inventory "BS" with any mineral related subactivity has caused BLM-WO concern. The recommendation is to incorporate the weed inventory under the action which is prompting the inventory (e.g. EX – Mining Operations Plans).
- ▶ All Field Offices are to implement the new 3809 regulations which became effective on December 31, 2001. These regulations were published as a final rule in the Federal Register on October 30, 2001 (Vol. 66, No. 210, pp 54834-54870). There are some changes that may impact the Field Office's budget. For example, 3809.411(c) states that before approving a Plan of Operation, BLM will publish a notice of the availability of the plan, or a NEPA document, in the local newspaper, and will accept comments for 30 days. In previous years, what had previously been a Notice is now a Plan of Operation.

- ▶ Field Offices should identify their highest priority mining related physical public safety hazard, a reasonable way to eliminate the hazard, and a rough estimate of the cost to complete the work. WO will be providing a limited amount of funding under subactivity1640-Hazard Management and Resource Protection to eliminate the highest priority mine related public safety hazards. Please submit your information as feedback to CASO under 1990 in order for CASO to select the statewide most hazardous mine site(s).

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 \$320,000 in one-time flexible funds.**
  - *Mining Law Administration* - \$310,000 is provided for mining law administration.
  - *Division of Resources (CA940)* - \$10,000 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

<b>2110</b>	<b>Construction</b>
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General:

- ▶ This subactivity includes all costs of constructing new facilities, except fire facilities. Costs that can be charged to this subactivity include furnishings, interpretive displays and landscaping; expanding a facility beyond its original design; and/or changing the facility use (i.e. converting a warehouse to an office building). Indirect costs, such as 0777, cannot be charged to this subactivity. Fire facility construction is funded in Subactivity 2810-Wildland Fire Preparedness.
- ▶ Funded projects come from the Bureau’s 5-Year Construction Plan. A request for additional construction projects to be included in the 5-Year Construction Plan will be sent to the Field Offices later this FY. Construction project requests may include up to 49% deferred maintenance components.
- ▶ Funding may not be shifted between Subactivity 2110 projects without prior approval from the Bureau’s Budget Officer. All proposals to shift more than \$500,000 or 10% of a project, whichever is less, will also require a request for reprogramming of funds and Congressional approval. The 10% rule applies to either the donor project cost target funding or the receiving project cost target funding, whichever is less. A request for reprogramming can take from 30 to 90 days to be approved by Congress. All requests for shifting of funds shall be submitted to the State Office.

Specific:

- ▶ The following table shows the carryover funding levels for projects in Subactivity 2110.

Subactivity 2110-Construction

Lead Office	Project	Project Number-Program Element	FY 2002 Carryover
CA610	Amboy Crater	B001-HB	\$14,000
CA610	Ridgecrest WH&B Admin Site	B003-HR	\$475,000
CA990	FY 1997 Emergency Flood Funding to be returned to FEMA	FBRG	\$60,000
Total			\$549,000

<b>2810</b>	<b>Wildland Fire Preparedness</b>
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*Full Implementation of Approved Fire Plans:* The # 1 priority is for each District/Region is to fully fund the fire program at the normal season operating level as described in the approved Fire Management Plans. Calculations of full funding need to include the 10% (6% at the S.O. and 4% at the District/Region) allowance for support costs. The 10% support cost funding is calculated on the base funding level of \$10,402,000.

The overall 2003 cost target for 2810 in CA. is \$13,431,000. It does not include the aviation cost held at the National Office.

This includes the \$2,988,000 in carry over for construction, a one time add on of \$41,000 for GCDB and \$244,000 for uncontrollable costs (cost of living increases), after a base adjustment of **minus** \$422,000 (this amounts to a net change of **negative** \$178,000 from last year).

2810 spread is as follows:

	CASO	BBD	NOD	CDD	TOTAL
PCS Moves (CA970)	75,000				
Labor (CA943)	1,140,000				
Operations (CA943)	421,000				
6% for indirect costs at the State Office Level	624,000				
Total Base Funding (Includes PCS, Labor, Operations)	2,260,000	3,031,000	2,804,000	2,307,000	<b>10,402,000</b>
Carryover funds for fire station construction (CA990)	2,988,000				<b>2,988,000</b>
One Time Add On for GCDB initiative in S.O.	41,000				<b>41,000</b>
<b>Total</b>	<b>5,289,000</b>	<b>3,0301,000</b>	<b>2,804,000</b>	<b>2,3067,000</b>	<b>\$13,431,000</b>

### ***2810 Fire Operations***

*Fire Training and Qualifications Committee for Prescribed Fire Positions and Fire Suppression Positions:* District/Regional Fire Management Officers plan time in support of the Fire Training and Qualifications Committee. Meeting scheduled to be February 4-5, 2003. (State Office contact is Doug Waggoner.)

*FY 2003 Fire Readiness Review:* Plan time for the FY 2003 Fire Readiness Review, which the State Office, Branch of Fire and Aviation will coordinate. District/Regional FMO's and Area/Zone FMO's will be reviewed in addition to all firefighting modules. Plan on identifying and providing personnel to participate as Readiness Review Team Members, a minimum of two from each district/region. Fire Readiness Review will be conducted starting on May 17, 2003. (State Office contact is Doug Waggoner)

*Fire Pre and Post Season Meetings:* Plan time for fire Pre-Season and Post Season meetings. The 2003 Pre-Season meeting will be held April 15-17, 2003, in Sacramento, CA, prior to the fire readiness review. The 2003 Post Season meeting will be held the last week of October or the first week of November and targeting district/regional and zone/field office fire managers. Location will be determined later. All Line Managers are encouraged to attend these meetings. (State Office contact is Doug Waggoner)

*Prescribed Fire and Wildland Fire Reports:* The District/Regional FMO's are responsible to ensure all fire reports are imputed into NIFC by October 15, 2003 to insure inclusion in the 2003 Public Lands Statistics report. All Wildland Fires and Fuels Hazard Reduction projects are to have fire reports completed for FY 2003. (State Office contacts are Doug Waggoner and Jim Francis)

*Fire Qualifications Cards:* All fire and non-fire individuals are to be updated in the automated Incident Qualifications System, including temporaries, career seasonals and PFT personnel. Fire qualification cards are to be issued no later than May 15, 2003. Individuals are not to be sent off district without a current year fire qualification card. All Wildland Fire Type 1 and 2 Team, Command and General Staff positions, and Prescribed Fire Type 1 and 2 Prescribed Fire Managers and Burn Bosses, are to be signed by the State Fire Management Officer. All fire qualifications cards printed out of the NIFC are to be sent to the California State Office before being passed on to the district/regional FMO's. (State Office leads are Doug Waggoner, Les Matarazzi and Ed Duncan).

*Cost Recovery and Reimbursement:* Cost Recovery will be a high priority for all district/regions. The District/Regional FMO is to ensure a process and tracking system is developed and in place within the district for all bills from BLM to CDF on "assistance for hire" cost recovery. Also, the District/Regional FMO is to ensure all bills sent from CDF to BLM for "assistance for hire" are reviewed and sent to the State Office within the time frames outlined in the statewide fire protection agreement. All human-caused fires need to be investigated for potential Fire Trespass actions. The District/Regional FMO will ensure monthly reports are submitted to the State Office May through September, on potential reimbursement and trespass fires. Information must be documented in DI-1202 Fire Reports. (State Office contacts are Ann Marie Carlson and Doug Waggoner)

*Five Party Agreement:* The District/Regional FMOs will ensure all local city fire departments; fire districts and volunteer fire departments are utilized and operated under the umbrella of the Office of Emergency Services (OES) and the direction and guidelines specified in the Five Party Agreement (Cooperative Agreement for Local Government Fire Suppression). Equipment not covered under the Five Party Agreement may be acquired under Emergency Equipment Rental

Agreements (EERAs). **Personnel required to operate EERA equipment will be included as part of the EERA. District/Regional FMOs will ensure operators are not hired separately as Emergency Firefighters/ADs.** (State Office contact is Doug Waggoner)

*Wildland Fire and Prescribed Fire Training:* District/Regional FMO's should continue to coordinate their training needs and requests through their respective Zone Interior Coordinators. All National level training course nominations will be submitted through the State Office, State Fire Operations Specialist. These are normally courses held at or sponsored by NARTC. (State Office contacts are Les Matarazzi, Doug Waggoner and Ed Duncan).

*Physical Fitness:* Fire Managers are to ensure a daily physical fitness program for each station/module is developed in writing before the crews are brought on board. A daily physical fitness program is required for all fire personnel (Area FMO's to firefighters) and all non-fire personnel holding a red-carded arduous position. (State Office contact is Doug Waggoner)

*Fire Management Leadership Training:* Those Field Managers as identified required completion of this training for 2003 must plan time to attend the training March 17-21, 2003. The State Office Branch of Fire and Aviation will cover travel and per diem. (State Office contact is Doug Waggoner)

*Crew Supervisory Academy Training:* District/Regional FMO's and Training Coordinators identify candidates/nominees for the Crew Supervisor Academy and submit nominees to the State Office by November 20, 2003 for selection by December 6, 2003. Training is scheduled for February 3 – 14, 2003, at Fort Cronkhite, Marin Headlands, Golden Gate NP. (State Office contact is Doug Waggoner)

*Fire Station Construction:* Architectural and Engineering work is expected to continue on all fire stations. The Districts Field Offices are to work with the State Office Engineering Staff and Branch of Fire and Aviation to develop site locations site plans, and needed contracts for construction. Carryover Funding for the following stations has been approved for FY-2003, Poleline Fire Station, Carrizo Fire Station, Topaz Fire Station, and Hidden Valley A&E. All costs above the construction allocation will be the District/Region and Area/Field Office responsibility.

The following table contains the carryover funds for fire station construction being held in CA990.

Office	Project	Project Number & Program Element	FY 2002 Carryover \$
Ridgecrest	Olancha Engine Bays	AWGS-HT	\$57,000
Bakersfield	Carrizo Fire Station	CRFS-HT	\$679,000
Bakersfield	Poleline Fire Station	PLFS-HR	\$1,519,000
Ridgecrest	Salt Wells Engine Bays	SWGS-HR	\$123,000
Bishop	Topaz Fire Station	TOGS-HR	\$610,000
<b>Total</b>			\$2,988,000

*Five Year Construction Planning:* Begin Development of Project Schedules for 2005 projects. Funded projects are Apple Valley Helibase, Olancho Barracks, and Surprise Valley Remodel. To implement 05 funding Districts and Regions need to be working on site plans and facility design issues. Projects should be ready for contract when the 05 funding is complete.

*Fireline Leadership Training:* State Office will sponsor (2) Fireline Leadership training courses at McClellan AFB in Sacramento. Dates are 2/10 – 2/14 and 2/24 – 2/28. Class coordinator is Anthony Escobar. 661-391-6052  
State contact, Gary Cardoza

*Facilities Maintenance:* The Fire Program will continue to maintain and fund renovation of high priority health and safety projects at all fire facilities within available funds. (State Office contact is Gary Cardoza)

*Fire Fleet Management:* The Statewide Equipment Committee will coordinate Fire vehicle fleet management. This includes all engines, transports, dozers, helitack trucks, hotshot crew vehicles, station vehicles and command vehicles. Reduction of surplus fire vehicles is to be coordinated through the State office for possible movement to another District or office if needed. (State Office Contact is Gary Cardoza)

*Engine Captains Workshop:* An annual Workshop will be scheduled for March 5-6, 2003. A District/Field Office Fire Manager, State Office Fire Representative, and Captain core members will be present. District/Regions need to fund travel and per diem for their representatives. (State Office Contact, Gary Cardoza)

*Engine Academy:* District/Regions will support a BLM Interagency Engine Academy to be held the April 28- May 9, 2003. District/Regions will be given 8 to 10 slots for their candidates. Dates locations and nominations forms will be outlined in a memo from the State Office Fire and Aviation Branch. (State Office contact is Gary Cardoza)

*Equipment Committee Workshop:* An annual equipment meeting will be held March 4-5, 2003. A district/Field office Fire Manager, State Office Fire Manager Representative and District/Field office equipment rep. from each office will be present. Offices will fund travel and per diem for their reps.

*Workforce Diversity in the Fire Program:* Diversity in the Fire Program remains a high priority initiative. Fire Managers along with the State Office Fire Management staff are developing a new strategy document. The Engine Captains Group will be working with the State Office to help identify viable options and approaches for increasing outreach and recruitment strategies. The District Fire Management Officer (FMO) is to ensure the recruiting and hiring strategy format/plan is implemented within the District/Zone for Temporaries (NEW HIRES/REHIRES), Career Seasonal Positions, Student Career Education Positions (SCEP), Student Temporary Education Program (STEP) and Permanent Full Time Fire Management positions. The District FMO is to keep accurate statistical records for the district/zone on recruiting and hiring success for changes in gender and ethnicity. (State Office contact will be Lois Cunha)

*Wildland Firefighter Apprenticeship Program:* The California Fire Program has committed to hire 10 to 15 individuals for the Wildland Firefighter Apprenticeship Program this year by the end of November. Plan to hire the candidates as a GS- 4 with full performance to GS-5. Workforce diversity is to be taken into consideration in selection. Three Basic Academies will be held in March and April at McClellan Park as well as two Advanced Academies. All travel and per diem to and from the academy will be covered by the O.F.&A. for cadre support. (State Office contact is Lois Cunha)

*Temporary Hiring for FY 2003:* Districts/Regions are to plan for hiring of temporaries (new hires and rehires) at a district/regional “Hiring Fair.” The State Office Human Resources staff will support this effort with support from the Branch of Fire and Aviation. The main purpose of the recruiting effort by fire personnel is for local hiring of under represented groups for the fire program. (State Office contact Ed Wehking)

*Ethics and Conduct Training Course:* There will be a task group identified to review and update the Fire Leadership and Management Excellence (FLAME) course. Objective is to have the course available on CD. Each district will prepare to have one person identified to work on this group for one week in Sacramento. (State Office contact is Lois Cunha)

*Fire and Aviation Contracting:* Current Aviation contracts and funds available from the national aviation fund:

Location	Type	Approximate Dates	Length	Cost	Status
CDD (Apple Valley)	Type II	May 20 - Sept. 16, 2003	120 days	\$300,000	First year of a three yr. contract
CenCal (Kernville)	Type II	May 21 - Sept. 17, 2003	120 days	\$279,000	Second year of a 3 year contract
Norcal (Ravendale)	Type III	June 15 - Oct. 7, 2003	115 days	\$136,850	Second year of a 3 year contract
CA (Porterville)	Air Tanker	July 1 - Sept. 30, 2003	90 days	\$165,000	First year of a 3 yr. contract

*Aviation Issues:* New contracts must match up with funding. All helicopter contracts for BLM within California are justified within the District/Region. These are **not** national resources and therefore are funded by the District/Region. All costs above the daily available will be a district cost. Aviation contract costs are a part of each districts/regions most efficient level (MEL) (State Office contact is Chris Parkan)

*Air Attack/Lead Plane:* California will host a fixed wing aircraft to do Air Attack and Lead Plane work. California BLM will provide pilot and air attack supervisor. The aircraft will only be staffed five days a week unless a local cooperater can fill in on the sixth and seventh day. In conjunction with the USFS, a contract to build a hanger for the ASM Turbo-Commander will be offered (State Office Contact is Chris Parkan).

*Training:* Additional B-3 aviation refresher classes will be conducted with an emphasis on reaching the non-fire field office employees.

*Public Information and Education - Snapshot Newsletter:* Each field office will submit a minimum of 2 project summaries and associated photos on their fuels, community assistance, or pre-fire education projects to the State Office for submission to the Snapshot newsletter using the standardized template. State Office will send out target dates throughout the year. (State Office Contact: Donna Hummel)

*Fire Mitigation, Education, and Prevention Meetings:* All fire mitigation/prevention staff should plan time to attend both the pre & post fire season meetings. Travel/per Diem from field office budget. Meeting dates and location to be determined. (State Office Contact: Donna Hummel)

*Camp Smokey Participation:* CA BLM will continue to support and staff the Camp Smokey exhibit at the California State Fair. Interested Prevention and Mit/Ed staff will be assigned 3-day work shifts. Travel/per Diem covered by State Fire and Aviation Budget. (State Office Contact: Donna Hummel)

<b>2822</b>	<b>Emergency Stabilization and Rehabilitation</b>
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- ▶ The Table below outlines the approved Emergency Stabilization and Rehabilitation projects with designated number and re-allocated funding for FY 2003. The funding varies from that provided verbally to each field office in October by the State ESR Lead. Targets have not been assigned as part of the funding allocation by WO-220. *Feedback is required by program element for specific treatment specifications funded under each project in Criteria 1 and 2 as stated in Interim AWP guidance.* Priorities are still for ESR Criteria 1 and 2 as stated in Interim AWP.

Office	Project Name	Project #	Year of Fire	Funding
CA-350	Observation	D451	2001	\$196,000
CA-350	Fish	X700	2001	\$23,000
CA-350	Horse/Black	D587	2002	\$20,000
CA-350	Rush	D596	2002	\$223,000
CA-370	Annie	D586	2002	\$15,000
CA-160	Borel	D119	2002	\$30,000
CA-160	Highway 58	D149	2002	\$10,000
CA-170	Cannon	U839	2002	\$231,000
CA-170	Slinkard	U847	2002	\$241,000
CA-670	Pines	D860	2002	\$255,000
CA-680	Tecopa	D743	2002	\$2,000
Total				\$1,246,000

- ▶ Alturas (CA-320) \$10,000 is allocated for Seeds of Success for collection of native plant materials.

<b>2823</b>	<b>Hazardous Fuels Reduction</b>
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- ▶ *Fuels Management Workforce:* Table #1 lists the Fuels Management Positions and accompanying operational dollars that are funded under the 2823 subactivity.
- ▶ *Hazardous Fuels Projects:* Table #2 (included as a separate attachment (Attachment 3) to the CA AWP IM) lists the Hazardous Fuels Projects, target acres and project number that are funded under the 2823 subactivity.
- ▶ The funding allocation per fuels project is firm; no over expenditure or transfer of funds between projects is authorized with State Office (CA943) approval. Some of the operational project funding allocation may be used to cover labor costs for other fuels module members and local workforce personnel not listed in Table #1. No movement of funds between subactivities is authorized.
- ▶ A maximum of \$52,000 is allocated for program support costs in 2823 in California. 70% is allocated to the regions and 30% to the state office. The Regional Allocation was determined by the state fuels specialist based on the total regional dollar allocation. The support cost allocation is as follows and is included in your cost targets:

CENCAL \$0  
 NORCAL \$36,000  
 CDD \$0  
 CSO \$16,000(to be held in CA990)

Feedback will include location of allocation by field office.

- ▶ **Project number YY99 must be used for all costs approved in Table #1.**
- ▶ *Project Completion:* Field Managers will be accountable to ensure completed projects are reported weekly to the State Fuels Specialists for entry into the National Fire Plan Operations Reporting System (NFPORS). Progress reporting will be part of the monthly conference call with the State Director. Regional Training will be conducted in the NFPORS system once the system becomes fully operational. Time frame for this training is 1<sup>st</sup> week of March, 2003.
- ▶ *RAMS (Risk Assessment & Mitigation Strategy):* Fuels project out-year planning that was completed in FY 2002 needs to be reviewed and up-dated for out-years to include wildland urban interface projects and community assistance needs. Landscape treatments that are integrated interagency projects will continue to be a priority for fuels funding.

- *Fire Management Leadership Funding:* Field Office Managers who have not attended and those designated “Actings” should plan to attend the training course. Travel and per diem will be covered by the State Office, Fire and Aviation. (State Office contacts are Doug Waggoner for course materials and Jim Francis for funding. A Total of \$10,000 is included in office CA943 for this training.

Table #1 Fuels Management Support Positions

Office	Position/ Title	Grade	PFT or CS	Vacant (V) Occupied (O)	# of 2823 WM's	WM Cost	Total 2823 Cost
CA-943 CSO	State Fuels Specialist	13	PFT	O	12	8416	L= \$101,000 O=\$30,000 \$131,000
CA-943 CSO	Program Support - Training/Supplies						O=\$10,000
CA-990	Surcharge						O=\$16,000
CA-310 NORCAL	Dispatcher/1202 Coordinator	7	PFT	O	6	2500	L=\$15,000
CA-310	Surcharge						O=\$36,000
CA-320 Alturas	Fuels Module Ldr	8	PFT	O	12	4667	L=\$56,000 O=\$5,000 \$61,000
CA-340 Ukiah	AFMO	11	PFT	O	12	5917	L=\$71,000 O=\$14,000 \$85,000
CA-350 Eagle Lake	Fuels Specialist	9	PFT	V	11	4818	L=\$53,000 O=\$2,000 \$55,000
CA-370 Surprise	Fuels Module Ldr	8	PFT	O	12	4250	L=\$51,000 O=\$5,000 \$56,000
CA-370 Surprise	Fuels Specialist	9	PFT	V	11	4818	L=\$53,000 O=\$2,000 \$55,000
CA-160	Surcharge						O=\$0
CA-610 CDD	Surcharge						O=\$0
Total							\$520,000 L=\$400,000 O=\$120,000

<b>2824</b>	<b>Wildland Urban Interface (WUI) Fuels</b>
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- ▶ *Fuels Management Workforce:* Table #1 lists the Fuels management Positions and accompanying operational dollars that are funded under the 2824 subactivity.
- ▶ *Wildland Urban Interface Fuels Projects:* Table #2 (included as a separate attachment (Attachment 4) to the CA AWP IM) lists the Wildland Urban Interface fuels reduction projects and target acres by field office and project number that are funded under the 2824 subactivity.
- ▶ The funding allocation per project is firm; no over expenditures or transfer of funds between projects is authorized without State Office (CA943) approval. Some of the operation project funding allocation may be used to cover labor costs for other fuels module members and local workforce personnel not listed in Table #1. No movement of funds between sub-activities is authorized.
- ▶ Maximum of \$202,000 is allocated for program support costs in 2824 in California. 70% is allocated to the regions and 30% to the state office. The Regional Allocation was determined by the state fuels specialist based on the total regional dollar allocation. The support costs allocation is as follows and is included in your cost target:

CENCAL	\$48,000
NORCAL	\$61,000
CDD	\$32,000
CSO	\$61,000 (to be held in CA990)

Feedback will include location by field office.

- ▶ *Project Completion:* Field Managers will be accountable to ensure completed projects are reported weekly to the State Fuels Specialist for entry into the National Fire Plan Operations Reporting System (NFPORS). Progress reporting will be part of the monthly conference call with the State Director. Regional Training will be conducted in the NFPORS system once the system becomes fully operational. Time frame for this training is 1<sup>st</sup> week of March, 2003.
- ▶ *RAMS (Risk Assessment & Mitigation Strategy):* Fuels project out-year planning that was completed in FY 2002 needs to be reviewed and up-dated for out-years to include wildland urban interface projects and community assistance needs. Landscape treatments that are integrated interagency projects will continue to be a priority for fuels funding.
- ▶ *Fire Management Leadership Funding:* Field Office Managers who have not attended and those designated “Actings” should plan to attend the training course. Travel and per diem will be covered by the State Office, Fire and Aviation. (State Office contacts are Doug Waggoner for course materials and Jim Francis for funding. A Total of \$30,000 is included in office CA943 for this and other training.

- *Public Information and Education – Snapshot Newsletter:* In support of NIFC’s “Snapshot Newsletter”, each field office receiving 2823/2824 funding will submit a minimum of two project summaries and associated photos (using the provided snapshot template). The State Office will send out the target dates throughout the year. (State Office contact is Donna Hummel).

Table #1 Wildland Urban Interface Fuels Management Support Positions:

Office	Position/ Title	Grade	PFT or CS	Vacant (V) Occupied (O)	# of 2824 WM's	WM Cost	Total 2824 Cost
CA-943 CSO	State Fuels Specialist	13	PFT	O			O=\$3,000
CA-943 CSO	Program Support - Training/Supplies						O=\$30,000
CA-940 CSO	GIS Position CDF Support Contract			Contract			O=\$92,000 \$92,000
CA-940 CSO	Procurement Specialist	9	PFT	O	12	4083	L=\$49,000 O=\$3,000 \$52,000
CA-940 CSO	GIS Support Software/Hardware						O=\$45,000
CA-930 CSO	GIS	11	PFT	O	12	4083	L=\$49,000 O=\$3,000 \$ 52,000
CA-930 CSO	Archaeologist	12	PFT	O	12	6167	L=\$74,000 O=\$14,000 \$ 88,000
CA-930 CSO	Wildlife/T&E	11	PFT	V	12	5500	L=\$66,000 O=\$4,000 \$ 70,000
CA-970	PCS Moves						O=\$443,000
CA-990	Surcharge						O=\$61,000
CA-310 NORCAL	Dispatcher/1202 Coordinator	7	PFT	O	6	2500	L=\$15,000
CA-310	Surcharge						O=\$61,000
CA-320 Alturas	Fuels Specialist	9	PFT	V	12	4750	L=\$57,000 O=\$4,000 \$61,000
CA-320 Alturas	Fuels Building Lease						O=\$5,000
CA-320 Alturas	Forester	11	PFT	V	12	5500	L=\$66,000 O=\$2,000 \$68,000
CA-330 Arcata	AFMO	11	PFT	O	12	5083	L=\$61,000 O=\$14,000 \$ 75,000
CA-360 Redding	AFMO	11	PFT	O	12	5917	L=\$71,000 O=\$14,000 \$85,000
CA-360 Redding	NEPA Coordinator	12	PFT	O	12	6833	L=\$82,000 O=\$2,000 \$84,000
CA-360	Fuels Specialist	9	PFT	V	12	4750	L=\$57,000 O=\$3,000 \$60,000

Office	Position/ Title	Grade	PFT or CS	Vacant (V) Occupied (O)	# of 2824 WM's	WM Cost	Total 2824 Cost
CA-360 Redding	Past AFMO	9	PFT	O	12	4667	L=\$56,000 O=\$0
CA-370 Surprise	Fuels Building Lease						O=\$7,000
CA-370 Surprise	Archaeology Tec		Temp				L=\$20,000 O=\$5,000 \$25,000
CA-160 Bakersfield	Botanist	9	PFT	O	12	4583	L=\$55,000 O=\$2,000 \$57,000
CA-160 Bakersfield	Soil-Air-Water Specialist	11	PFT	V Being Advertised	12	5583	L=\$67,000 O=2,000 \$ 69,000
CA-160	Surcharge						O=\$48,000
CA-180 Folsom	AFMO	09	PFT	O	12	4750	L=\$57,000 O=14,000 \$71,000
CA-180	Mitigation/Educatio n Specialist	9	PFT	V		4750	L=\$57,000 O=\$3,000 \$60,000
CA-190 Hollister	AFMO	11	PFT	V Being Advertised	12	5084	L=\$61,000 O=\$14,000 \$ 75,000
CA-190 Hollister	Fuels Module Ldr	8	PFT	O	12	5084	L=\$61,000 O=\$5,000 \$ 66,000
CA-190 Hollister	Fuels Building Lease						O=\$5,000
CA-610 CDD	Surcharge						O=\$32,000
CA-660 Palm Springs	AFMO	11	PFT	O	12	5750	L=\$69,000 O=\$14,000 \$83,000
CA-660 Palm Springs	Fuels Module Ldr	8	PFT	O	12	4000	L=\$48,000 O=\$5,000 \$ 53,000
CA-660 Palm Springs	NRS/Botanist	11	PFT	O	12	5750	L=\$69,000 O=\$2,000 \$ 71,000
CA-660 Palm Springs	Wildlife/ T&E	11	PFT	O	12	5750	L=\$69,000 O=\$2,000 \$ 71,000
CA-660 Palm Springs	Fuels Building Lease						O=\$5,000
Total							\$2,304,000 L=\$1,336,000 O=\$ 968,000

<b>2860</b>	<b>Rural Fire Assistance</b>
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California. has \$350,000 available for rural assistance. All dollars will be held in CA943 for distribution to eligible departments. See national directives for “Minimum Eligibility Criteria”. Each Region/District will provide a staff member to serve on the evaluation/selection panel for the rural fire assistance program scheduled for February 25 & 26, 2003. (State Office Contact is Donna Hummel).

<b>3110</b>	<b>Land Acquisition</b>
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The 3110 appropriations for FY 2003 have not been enacted. Active LWCF projects with carry over balances from FY 2002 include the following:

Project Name	Project #	Balance (000s) (beginning of FY 2003)
Cosumnes River Watershed	B103	\$583
King Range	B001	\$1,900
Otay Mountain/Kuchamaa HCP	B011	\$478
Potrero Creek	B017	\$1,981
Santa Rosa/San Jacinto Mts. Natl. Monument	B018	\$885
Emergency/Inholdings Account	B009	\$412

All appropriated funds and balances from prior year appropriations are held in **CA-930** and expenditures should be coded accordingly (i.e., *CA930-3110-BXXX-325A or 325E*). Planned expenditures should be coordinated through CA-930, and completed acquisitions must be entered into LR2000 in accordance with the data standards outlined in WO IM 95-27 and the Acquisition Handbook (H-2100-1). Title acceptance occurs upon receipt of an approved final title opinion.

Appropriated funds are to be used only for the purchase of non-federal lands or interest in lands that are within or contiguous to the approved project area boundary. All other costs associated with processing acquisitions within project areas should be charged to subactivity **3130** and/or the benefitting subactivity.

**Emergency/Inholding Funding (Project B009):** Limited funding is available to acquire small parcels that meet the intent of the LWCF Act but are located outside of Congressionally approved project areas. Proposals may be submitted to CA-930 at any time.

**Exchange Equalization Payments/Subactivity 3120:** Limited funding is available for exchange equalization payments where the non-federal land to be acquired is within or contiguous to a project area meeting the intent of the LWCF Act and possessing an administrative, agency or Congressional boundary designation. Refer to WO IM 2002-045 and submit requests to CA-930.

<b>3130</b>	<b>Acquisition Management</b>
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California received a partial 3130 allocation for FY 2003, pending final appropriation for 3110. The following allocations are to Field Offices with active projects that have carryover 3110 funding. Following the final 3110 appropriations for FY 2003, additional disbursements will be made based on projects receiving appropriations, accomplishments to date, and other needs as specified. Any major expenditures planned in connection for projects where FY 2003 is anticipated should be coordinated closely with CA-930.

Region	Office	Project	Funding Level (000s)
<b>CEN</b>	Folsom	Cosumnes River Watershed	\$25
<b>NOR</b>	Arcata	King Range NCA	\$20
<b>CDD</b>	CDD	Otay Mountain/Kuchamaa HCP	\$25
	Palm Springs	Potrero Creek	\$30
	CDD	Santa Rosa/San Jacinto Mountains	\$35
<b>CASO</b>	CA-890	Program Support (0777)	\$15
	CA-930	Program oversight, coordination and appraisal support, and holding account pending final 3110 appropriation	\$300
	CA-990	Appraisal contracting	\$50

The 3130 funding may be used for labor and operations costs associated with processing acquisitions in support of Congressionally approved project areas, including costs associated with processing exchanges where the non-federal land to be acquired benefits a Congressionally approved project area. Funding may **not** be used for actual land purchase costs.

Field Offices in need of 3130 funding to support non-LWCF acquisitions within approved inactive project areas may request funding from CA-930 on a case-by-case basis.

<b>5900</b>	<b>Forest Ecosystem Health and Recovery Fund (FEHRF)</b>
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- ▶ The Table below outlines the approved FEHRF- 5900 projects with designated project number, funding, and reportable units of accomplishment. Funding has been allocated to the appropriate region.

Office	Project Name	Project #	Funding	BT Acres	JE Acres	JN Acres	MB Evaluated Acres	Volume Offered	
								MBF	CCF
CA-320	Blue Fire Seed Purchase	DB71	\$5,000	0	0	0	0	0	0
CA-350	Willow Fire Planting	DB44	\$5,000	0	0	0	0	0	0
CA-350	Devil Fire Salvage	DB68	\$30,000	0	300	0	0	2,000	4,000
CA-360	Lowden Tree Planting	DB43	\$19,000	0	70	0	520	0	0
CA-360	Oregon Mtn Salvage & Tree Planting	DB88	\$45,000	0	60	0	60	100	170
CA-180	Misc Salvage	DE41	\$7,000	24	24	0	24	24	40
Total			\$111,000	24	454	0	604	2,124	4,210

Targets have been assigned as part of the funding allocation by WO-230. *Feedback is required for the following program target elements.*

- BT-Inventory Acres
- JE-Restore through Sale Acres
- JN-Restore Development Acres
- MB-Treatment Evaluation Acres

- ▶ Project accomplishments will be entered in the MIS reporting system.
- ▶ Approved project funds can only be expended on the project assigned. No over-expenditure of project funds is authorized due to a shortfall in the 5900 program fund.
- ▶ Any overage or shortfall in the timber salvage receipts estimated for the salvage projects must be reported to the State Forester CA-930 as soon as possible to allow for reporting to WO-230. Accurate salvage receipt reporting is critical to keep the 5900 fund solvent.

Specific:

All Field Offices:

The State Ecologist is developing protocols for monitoring soils, vegetation, and species of concern. Training will be provided to all field offices in the use of the soil checklist. This protocol meets or exceeds the information requirements for monitoring all designated OHV trails on public lands that benefit from OHV Grant and Cooperative Agreement Program funded through the Off Highway Motor Vehicle Recreation (OHMVR) Division of California State Parks.

Scientists from the U.S. Geological Survey are establishing a monitoring protocol for wildlife, vegetation, including T&E species to complement and expand the range of existing BLM monitoring protocols in OHV funded grant areas that meet or exceed meet the requirements of the OHV Grant and Cooperative Agreement Program regulations of the OHMVR Division of California State Parks. USGS will provide training to the Desert Monitoring Team in the Ridgecrest Field Office.

The California State Office Division of Natural Resources and Branch of Geographic Services is implementing its protocol to inventory OHV roads and trails on BLM lands within California. In FY 2003, the cadastral trail inventory team will be working in the Jawbone-Butterbrecht ACEC (Ridgecrest FO), the lower Colorado River (Needles, Lake Havasu, El Centro, and Yuma field offices), the Eastern Sierra (Bishop and Carson field offices), and Keyesville and the Kern River Canyon (Bakersfield FO).

The northern and central California grant applications will be heard on January 23-24, 2003 in Sacramento. The OHMVR Division has requested additional information on Wildlife Habitat Protection Plans and Soil Conservation activities before the OHMVR Division issues Project Agreements.. The State Office has established cost codes for all operations and maintenance accounts.

The Project Agreement Period for all FY 2002 grant applications has been extended until January 30, 2003. Expenditures on all FY 2002 can be made through the extension of the Project Agreement Period for the OHV grant applications.

The FY 2004 OHV grant applications will be due in the state office on or around March 1, 2003. Emphasis for FY 2004 grant applications (1) Resource Management (2) Law Enforcement; (3) Planning Projects and Studies (4) Equipment Purchases (5) Operations and Maintenance (6) Safety Education Projects (7) Acquisition Projects.