

United States Department of the Interior

BUREAU OF LAND MANAGEMENT

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February 2, 2004

In reply refer to:
1681(I)
CA-944

EMS TRANSMISSION: 2/2/04
Instruction Memorandum No. CA-2004-016
Expires: 09/30/2004

To: DSDs, DM-CDD, All Field Managers

From: State Director

Subject: California FY 2004 Annual Work Plan (AWP)

DD: 02/20/04; 03/12/04

Purpose: This Instruction Memorandum (IM) transmits the FY 2004 California AWP funding allocations and policy directives.

Policy/Action: This IM sets forth policy and direction on California strategic priorities, and funding availability and use for all California offices. All DSDs, DM-CDD, and Field Managers are expected to adhere to the policy, direction, fiscal, and accountability guidelines established in the WO AWP as supplemented by this IM.

You are aware from previous briefings that FY 2004 will be a challenging financial year for California. We do not anticipate any meaningful additional funding assistance from the WO and further reprogramming of deferred maintenance projects or from other funding sources to assist in meeting funding needs is not an option.

I am directing each member of the State Management Team to pay extra attention to the following aspects of our AWP directives:

- Manage funds to stay within your assigned cost targets.
- The FY 2004 California BLM Strategic Priorities identified by the State Management Team (SMT) are contained in the California AWP General Directives. Each member of the SMT should identify local outputs tied to the strategic priorities and WO AWP directives. Focus and/or refocus your financial capability on funded priority workloads.
- Communicate positively about what we can accomplish within our funding levels and ensure that every member of your staff understands how national and state directives will be guiding your

decisions about the use of funding capabilities and work priorities.

- Continue efforts to maximize utilization of cost reimbursement opportunities (e.g., cost recovery, reimbursable agreements, contributed funds, grants, etc.) and to leverage funds and resources.
- Pay particular attention to the following operational aspects of conducting your business as they will have an effect on future budget allocations.
 1. **Cost Accounting:** Emphasis should be placed on maximizing performance for the priority program elements identified for each subactivity program (http://web.wo.blm.gov/abc/Index_Other.htm) and those contained in the Director's tracking system (<http://mis.blm.gov/director/Dtrack.bqy>).
 2. **Travel Ceiling:** California will operate as if a travel ceiling is in place using the same guidelines and ceiling of \$1,917,000 established for California in FY 2003. Travel associated with the fire program and BIA reimbursable cadastral surveys are exempt from the ceiling. DSDs and Field Managers are expected to monitor their travel expenditures closely to ensure compliance with these guidelines.
 3. **Information Technology (IT) Spending Cap:** California's FY 2004 IT spending cap is \$5,949,758, which it may not exceed without penalty in FY 2005. California IM No. CA-2004-007, dated December 8, 2003, provides guidance for IT spending in the state. It is the responsibility of all California offices to back out any charges to a non-appropriate PE.
 4. **Litigation Costs:** Every manager needs to be diligent in providing staff directions in tracking natural resource-related appeals, litigation, and compliance costs. There are significant changes in guidelines for coding litigation related costs this year that can be found on pages 82-85 of the WO AWP General Directives. Accurate tracking of such costs allow us to quantify the budgetary impacts to California's programs, and determine the effect upon workload and performance.

Funds Distributed: The FY 2004 California AWP distributes the funds that are appropriate for allocation at this time, including Management of Lands and Resources (MLR), Wildland Fire Management, Construction, Land Acquisition, and other accounts. Funds *not* allocated at this time include the additional funding for the Challenge Cost Share (CCS) program, Cooperative Conservation Initiative (CCI), a portion of Wildlife (1110) funding, project-specific FY 2003 carryover in Infrastructure Improvements (1654), and emergency wild horse and burro gathers. The FY 2004 AWP cost targets for the three Regions and the State Office is contained in Attachment 3.

The subactivity cost targets in the FY 2004 California AWP were derived using the Allocation Model adopted by the BST (summary contained in the General Directives). For FY 2004, the statewide cost target for 0777 Program Support Costs is substantially higher due to increases in statewide fixed costs (e.g., telephones, utilities), and funding labor costs of field office system administrators which is a major change from prior years.

The funding allocation model indicated a shortfall of \$3.5 million in MLR funding in covering allocations for on-board permanent labor, critical vacancy permanent labor, directed operation dollars, fixed costs and recommended spending for centrally funded items. As a result of decisions adopted by the BST, the shortfall will be addressed by the following:

- California will plan for an additional \$1 million in planned labor in Other accounts (e.g., non-MLR and non-Fire) to bring the planned allocation in this fund type to the level of FY 2003 spending. The planned allocation will be pro-rated based on last years spending data.
- California will assume a 4% lapse rate for labor and revise the MLR planned labor costs downward to reflect anticipated lapse. This will reduce planned labor costs by \$1.8 million.
- California will assume in FY 2004, like in past years, that \$700,000 in permanent labor will be redirected to subactivity 2821 in support of fire suppression.

Carryover funds (including project-based subactivities) are fully allocated to each Region that had FY 2003 subactivity carryover on a pro rata basis factoring in the 2% threshold. Reductions resulting from FY 2003 overspending are assessed against each Region/State Office that had a subactivity over-expenditure on a pro rata basis. The pro-rata approach adopted by the BST tempers the effects of overspending and directs all carryover capacity to the Field Offices.

Rescissions contained in appropriations legislation are assessed on a line-item basis as identified in the WO AWP. The 2004 California AWP provides \$4,101,000 for statewide Centrally Funded Items (CFIs) as approved by the BST (see General Directives). Spending for CFIs other than fixed costs will be placed on hold until midyear to allow some flexibility to respond to feedback from the Regions and the State Office on unanticipated outcomes from the AWP allocation.

All California offices should note that the AWP funding allocation does not provide for the following:

- PCS Moves - No additional funds are set aside for PCS move costs over and above the level funded in the Centrally Funded Items table. All future PCS move costs will need to be considered in decisions to fill vacancies by the selecting office.
- Seasonal (Non-permanent) Labor – The allocation model funds permanent and SCEP labor. Funding for seasonal labor must be covered within operational dollar capabilities.

Program Directives: In the past, the AWP subactivity program directives contained both general and specific directives, the latter identifying certain specific dollar allocations to a region and/or office to accomplish particular program goals and objectives. In lieu of these lengthy specific program directives, two Excel spreadsheets are provided showing the allocation of FY 2004 AWP “directed” funding by subactivity (Attachment 4) and by Office (Attachment 5). “Directed funding” is defined as funds provided by Congress, DOI, WO, and the SO in the AWP for a specific purpose and/or geographic area. The line-item labor/ops split shown in these spreadsheets is based on feedback from the Regions/SO in accordance with the allocation model. Although these labor/ops splits may be adjusted by the Regions/SO in the entry of final cost targets in BPS, the data shown was utilized in allocating the remaining “undirected” subactivity funding consistent with the allocation model and BST decisions

Performance and Workload Targets: Field Offices and SO Divisions shall enter initial workload and performance measure targets into the Management Information System (MIS) by **COB Friday, February 20, 2004**. *At that time, the MIS will be locked down to allow the WO to review these initial targets and begin negotiations with States on establishing final targets.* Targets should be based on your capabilities within the California AWP cost targets. Final negotiated workload and performance targets must be entered into MIS by **COB Friday, March 12, 2004**. Because of the compressed timeframe, SO program leads should closely monitor initial target entry by Field Offices and SO Divisions, and coordinating and communicating necessary adjustments. Refer to the California AWP General Directives for further guidance.

Feedback & Timeframe Requirements:

Timeframe	Feedback
February 20, 2004	<ul style="list-style-type: none"> ▪ Field Offices/SO Divisions enter initial workload and performance targets in MIS. ▪ Regional Budget Analysts enter final cost targets in BPS.
March 12, 2004	<ul style="list-style-type: none"> ▪ SO (Program Leads/Budget Staff) enter final negotiated workload and performance targets in MIS.

Contacts: 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

5 Attachments

- Attach. 1 – California FY 2004 AWP General Directives (21 pp)
- Attach. 2 – California FY 2004 AWP Program Directives (34 pp)
- Attach. 3 – California FY 2004 AWP Cost Targets (excel) (6 pp)
- Attach. 4 – Directed Funding by Subactivity Table (excel) (11pp)
- Attach. 5 – Directed Funding by Office Table (excel) (22 pp)

cc: ACOs
Regional Budget Analysts

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California's FY 2004 Strategic Priorities
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Mission Area: Resource Protection

DOI Strategic Goal – *Protect the nation's natural, cultural, and heritage resources*

End-Outcome Goals:

- Improve the health of watersheds, landscapes, and marine resources
- Sustain biological communities
- Protect cultural and natural heritage resources

California Strategic Priorities	Budget and Management Focus Areas
Land Health and Restoration	<ul style="list-style-type: none"> • Rangeland Standards and Guidelines • Implement rangeland health assessment schedule • Noxious weed inventory and control • Abandoned Mine Lands • Abandoned and orphaned wells • Restoration of Wilderness areas • Water 2025 • Community Stewardship • Implement Healthy Forest initiatives including the Northwest Forest Plan, fuels treatments and stewardship contracting • Pursue initiatives to restore degraded ecosystems
Sensitive Species Management	<ul style="list-style-type: none"> • Early involvement of USFWS and CDF&G in planning efforts • Prevent species listings with emphasis on sage grouse strategy and other conservation planning efforts
Cultural Resource Protection	<ul style="list-style-type: none"> • Implement SHPO Programmatic Agreement
Wild Horse and Burro Management	<ul style="list-style-type: none"> • Achieve AML for all California HMAs by 2005 • Monitor herd areas • Support adoption goals and minimize holding and adoption costs

Mission Area: Resource Use

DOI Strategic Goal – *Manage natural resources to promote responsible use and sustain a dynamic economy*

End-Outcome Goals:

- Manage or influence resources to enhance public benefit, promote responsible use, and ensure optimal value (Energy, Non-Energy, Forage, Forest Products)
- Deliver water and power consistent with applicable Federal or State laws, in an environmentally responsible and cost efficient manner

California Strategic Priorities	Budget and Management Focus Areas
Energy Development and Production	<ul style="list-style-type: none">• Implement National Energy Policy• Conduct quarterly O&G lease sales• Streamline and expedite energy permit processing• Address access to renewable and nonrenewable energy resources in land use planning activities
Grazing Permit Renewals	<ul style="list-style-type: none">• Eliminate permit renewal backlog
Land Use Planning and Community Based Planning	<ul style="list-style-type: none">• Complete – NEMO routes of travel, WEMO, and Flat Tail amendment to the CDCA plan• Initiate - NE RMPs, Ukiah RMP, Folsom RMP, and Hollister RMP amendment• NLCS – concluded all NLCS planning efforts• Land Tenure Adjustment• Develop NEPA and planning expertise

Mission Area: Recreation

DOI Strategic Goal – *Provide recreation opportunities for America*

End-Outcome Goals:

- Improve access to appropriate recreation opportunities on DOI managed or partnered lands and waters
- Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters
- Provide for and receive fair value in recreation

California Strategic Priorities	Budget and Management Focus Areas
National Landscape Conservation System	<ul style="list-style-type: none">• Conclude planning and develop business plans• Acquisition planning and implementation• Maintain Advisory Councils• Continue Community outreach
Recreation Legacy	<ul style="list-style-type: none">• Law enforcement and national security• Provide quality recreation opportunities, visitor services and Environmental Education programs• Develop OHV strategies• Implement Fee Demo programs• Protect Open Spaces

Mission Area: *Serving Communities*

DOI Strategic Goal: *Safeguard property and financial assets, advance scientific knowledge, and improve the quality of life for communities we serve*

End-Outcome Goals:

- Protect lives, resources, and property
- Advance knowledge through scientific leadership and inform decisions through application of science
- Fulfill Indian trust responsibilities
- Advance quality communities for Tribes
- Increase economic self-sufficiency of insular areas

California Strategic Priorities	Budget and Management Focus Areas
National Fire Plan Implementation	<ul style="list-style-type: none"> • Operate at 80% of MEL with an emphasis on safety, training, recruitment and retention, and facility construction and maintenance • Wildland/Urban Interface grant projects • Plan and Implement hazardous fuels projects
Facilities Management	<ul style="list-style-type: none"> • Accomplish Deferred Maintenance targets • Refocus fire station construction funding on getting projects completed and off the books • Improve engineering capabilities
Safety	<ul style="list-style-type: none"> • Facility Security Awareness and Investments • Cashe audit compliance • Safe drinking water • Promote safety awareness and accident reduction
Border Issues	<ul style="list-style-type: none"> • Provide for Visitor and employee safety • Promote Border Patrol relationships • Promote International resource management partnerships
Trust Responsibilities	<ul style="list-style-type: none"> • Protect and preserve Individual Indian Trust Data • Observe Trust Obligations
Serve Communities	<ul style="list-style-type: none"> • Community stewardship

Management, Partnerships & Science: President's Management Agenda & Secretary's 4C's

DOI Strategic Goal: *Manage the Department to be highly skilled, accountable, modernized, functionally integrated, citizen-centered and results oriented*

End-Outcome Goals:

- Workforce has job-related skills necessary to accomplish organizational goals
- Accountability, Modernization, Integration, and Customer Value

California Strategic Priorities	Budget and Management Focus Areas
Workforce Planning	Workforce <ul style="list-style-type: none"> • Implement strategies to address future skill mix and development needs and while providing for diversity opportunities • Establish a mentoring program at all levels Workload/Organizational <ul style="list-style-type: none"> • Set, communicate and enforce clear priorities • Align TO's and budget processes with priorities; integrate budget and performance • Promote Program Lead roles and responsibilities
Enterprise Architecture	<ul style="list-style-type: none"> • GIS support under FUG • Data management • Effectively utilize state ITIB for investments (refresh) • e-gov initiatives • IT Security
Manage Litigation Risks	<ul style="list-style-type: none"> • Complete USFWS consultations on existing LUPs • Implement the CBD lawsuit settlement • Effectively track litigation costs • Develop ADR skills
Partnerships	<ul style="list-style-type: none"> • Develop and enhance partnerships which support strategic priorities • Enhance RAC, DAC, and other advisory councils participation in land management • Leverage CCS, CCI, and other contributed funding opportunities
Business Practices	<ul style="list-style-type: none"> • Work toward most efficient organizational levels • Adhere to charge card, property and fleet standards • Recover cost and unliquidated obligations

Budget Execution and Accounting

FY 2004 Allocation Model

The funding allocation model developed and adopted by the California BST is summarized in Table 1 at the end of this section. The funding allocation model indicated a shortfall of \$3.5 million in MLR funding in covering allocations for on-board permanent labor, critical vacancy permanent labor, directed operations dollars, fixed costs, and recommended spending for Centrally Funded Items (CFIs). To address this shortfall, the BST adopted the following approach: (1) Plan an additional \$1 million in planned labor in Other accounts (non-MLR, non-Fire) to bring the planned allocation in this fund type to the level of FY 2003 spending using a pro-rata approach based on last years spending; (2) Assume a 4% lapse rate for permanent labor and revise the MLR planned labor costs downward to reflect anticipated lapse which will reduce planned labor costs by \$1.8 million; (3) Assume the same level of permanent labor (\$700,000) will be redirected in FY 2004 to subactivity 2821 in support of fire suppression as in past years. Table 2 at the end of this section shows the results of the allocation model and the adjustments to the planned labor costs to address the shortfall.

The BST also adopted a pro-rata approach for the allocation of carryover funds and assessments resulting from FY 2003 overspending. The pro-rata approach tempers the effects of overspending and directs all carryover capacity to the Field Offices (e.g., Regions). Tables 3 and 4 at the end of this section show the cost target adjustments for carryover and overspending by Region/State Office which were assessed after allocation of all available funding to ensure accountability for financial performance.

Statewide Accounts

The table of Statewide Centrally Funded Items (CFI) contained in the AWP General 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.

Building lease funds contained in subactivity 1830 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 benefiting organization. All 1830 funds are being temporarily held in office CA-990, and will be distributed at Midyear 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. Any remaining balance after payment of lease costs, plus any surplus prior year recoveries or adjustments that accrue in 1830 will be used to reduce the expected shortfall in the State Office leased space costs paid out of this subactivity.

An additional \$61,000 one-time add-on in subactivity 1830 has been allocated to California to pay for systems furniture. These funds are being held in CA-990 pending decision by the DSD, Support Services on the how best utilization this funding.

PCS Moves

For FY 2004, 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 below, 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.

California is required to manage its 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 \$318,000 in MLR and Fire funds have been set aside in CA970 as a centrally funded item to pay for PCS move costs incurred up to January 30, 2004. Any PCS move costs subsequent to this date not paid for by WO will be the responsibility of the selecting office and will need to be considered in decisions to fill vacancies as no additional funds will be set aside “off the top” for PCS moves.

0777 – Program Support Costs

All offices should review the WO AWP guidance pertaining to program support costs (subactivity 0777) contained on pages 23-27 of the General Directives.

California increased its statewide funding level for 0777 in FY 2004 by \$2.25 million. This increase is primarily a result of higher statewide fixed costs for telephones and utilities, which are billed centrally to the National Business Center, and funding IT labor costs at the Field Office level. This latter increase is a significant change from prior years. In assessing the pro rata share of 0777 for each subactivity for FY 2004, California chose the “FY 2003 Actual Labor Used” approach described in the WO directives (see table below). This option was selected for two reasons: (1) actual labor expenditures for FY 2003 were available at the time the 0777 exercise was initiated; and (2) recent trends by WO to convert base funding to flexible funding as a result of program performance reviews which unfairly skews the base funding data. California excluded the 2810, 2823 and 2824 subactivities in the formula calculation due to the large cost targets involved, and followed 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.

Table 5 at the end of this section shows the 0777 Program Support Cost assessment formula.

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 posted to the Budget Library website at <http://web.wo.blm.gov/wo880/handbook/handbook.htm>.

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 cost data shown in the Default Labor Transactions Report has failed to pass cost structure validation edits and is therefore posted to a default cost structure (i.e., subactivity 0888, program element (PE) 88, and or organization CA-888) instead of a valid cost structure. The data in the reports **MUST** be corrected from the default cost structure to a valid cost structure 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.

Indirect Cost Rate

FY 2004, the indirect cost rate (administrative overhead) is **21 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. 2004-071, Fiscal Year (FY) 2004 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 2004-071, 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.

Table 1: Summary – FY 2004 Interim Allocation Model

- **STEP 1 - Identify “Strength of Force” labor allocation (SOFA)**
 - Use California TO database to calculate all labor costs (Actual + 5%).
 - Region/SO Budget Coordinators work with Field Managers/DSDs to review Excel files created from TO database to validate/identify the following **as to permanent positions only** (defined as PFT, PPT, Career Seasonal, and SCEP):
 - On-board as of June 28, 2003 (end of PP14).
 - SCEPs to be converted on or after 6/29/03 and in FY 2004 + EOD date and grade level.
 - Vacant positions where selection approved/offer accepted + EOD date and grade level.
 - Vacant positions resulting from temporary details + date and grade level when employee returns.
 - Positions where promotion becomes effective on/after 6/29/03 and in FY 2004 + date and grade level of promotion.
 - Positions subject to overtime allowance: WHB WGs (10%); PETs (5%); LE Rangers (10%); Other WGs (10%); OT allowance based on actual annual salary + benefits.
 - Using the above feedback from the Regions/State Office, SO Budget Staff will determine total planned permanent labor costs by Region/State Office and by Field Office/SO Division.
 - Career Seasonal and SCEP positions funded at 7-month and 4-month tours, respectively.
- **STEP 2 - Identify Critical Vacancies.**
 - Critical vacancies for which Field Managers/DSDs seek recruitment approval.
 - Criteria include, but not limited to, (1) position identified on most current approved TO; (2) position is critical to completing *planned* priority PE workload (as defined by WO) and/or meeting key high priority goals or commitments; (3) position provides skills included in the “lowest common denominator” list identified by the BST.
- **STEP 3 - Identify Statewide Centrally Funded Items (CFIs).**
 - Include fixed costs: telephones, utilities, EAP, OWCP, building lease reserve.
 - Other items for consideration: PCS, GIS, Narrowband radios, PC Refresh, etc.
 - Identify funding source for CFIs (MLR, Fire, Other).
- **STEP 4 - Identify 0777 state cost target.**
 - Include fixed costs in target.
 - Use FY 2003 labor cost pro rata assessment formula
 - Cap assessment of Acquisition Mgt (3130) and JITW (6650) at 3%.
 - Factor in allowable program support cost percentage cap in fire accounts (2810,2823,2824).
- **STEP 5 - Identify and allocate “Directed” funding to Regions/SO.**
 - “Directed” funding defined as funding allocated by Congress/DOI/WO/SO for a specific purpose and/or geographic area.
 - Regions/SO to identify *permanent* labor planned by office associated with MLR directed funding.
 - Hold major contract funding (> \$100,000) in CA990 using Region/SO recommendations.
- **STEP 6 – Allocate 2810-Fire Preparedness funding to Regions/SO.**
 - Regions/SO to identify *permanent* labor costs by office to be funded with 2810 funding.
- **STEP 7 - Identify *permanent* labor costs to be funded by “Other” subactivities.**
 - Regions/SO shall spread these labor costs by office.
 - Allocation based on 3-year average of permanent labor costs charged to Other (non-MLR, non-Fire) subactivities provided by SO Budget Staff.
- **STEP 8 - Allocate “Non-Directed” funding to Regions/SO.**
 - Fill in the gaps to fund identified planned *permanent* labor costs, then address operational funding.
 - Obtain SO Program Lead recommendations concerning distribution of subactivity funding among regions/offices to achieve more appropriate mix to eliminate miscoding to extent possible.

Table 2: FY 2004 CA AWP Allocations (Dollars in \$000)

FUND TYPE & ORG	FY2004 Model				Adjustments				FY2004 Allocation - Adj. Model	FY2004 "Directed" Labor	FY2004 Labor GAP
	On-Board as of 6/28	Critical Vacancies	Over-time	Total FY2004 Labor Request	Option 2: Shift to "OTHER" Funds	Option 4: 4.15% Lapse	Option 5: Fire Supp. Adj.	CCS/CCI & 1110 Adj.			
CENCAL	\$8,435	\$86	\$137	\$8,658	-\$100	-\$329	-\$225	-\$405	\$7,599	\$2,447	\$5,152
NORCAL	\$9,810	\$252	\$191	\$10,253	-\$100	-\$404	-\$225	-\$203	\$9,321	\$3,675	\$5,646
CDD	\$13,518	\$567	\$383	\$14,468	\$0	-\$581	-\$175	-\$285	\$13,427	\$4,805	\$8,622
CASO	\$14,119	\$132	\$5	\$14,256	-\$800	-\$555	-\$75	\$0	\$12,826	\$9,061	\$3,765
CA970/ CA990	\$101	\$0	\$0	\$101	\$0	\$0	\$0	\$0	\$101	\$101	\$0
MLR Total:	\$45,983	\$1,037	\$716	\$47,736	-\$1,000	-\$1,869	-\$700	-\$893	\$43,274	\$20,089	\$23,185
CENCAL	\$3,222	\$205	\$28	\$3,455	\$0	\$0	\$0	\$0	\$3,222		\$233
NORCAL	\$3,274	\$0	\$6	\$3,280	\$0	\$0	\$0	\$0	\$3,280		\$0
CDD	\$2,598	\$244	\$6	\$2,848	\$0	\$0	\$0	\$0	\$2,573		\$275
CASO	\$1,656	\$6	\$0	\$1,662	\$0	\$0	\$0	\$0	\$1,602		\$60
FIRE Total:	\$10,750	\$455	\$40	\$11,245	\$0	\$0	\$0	\$0	\$10,677		\$568
CENCAL	\$387	\$0	\$0	\$387	\$100	\$0	\$0	\$0	\$487	\$106	\$381
NORCAL	\$242	\$0	\$0	\$242	\$100	\$0	\$0	\$0	\$342	\$181	\$161
CDD	\$2,185	\$0	\$0	\$2,185	\$0	\$0	\$0	\$0	\$2,185	\$370	\$1,815
CASO	\$1,355	\$0	\$0	\$1,355	\$800	\$0	\$0	\$0	\$2,155	\$68	\$2,087
OTHER Total:	\$4,169	\$0	\$0	\$4,169	\$1,000	\$0	\$0	\$0	\$5,169	\$725	\$4,444
CENCAL	\$12,044	\$291	\$165	\$12,500	\$0	-\$329	-\$225	-\$405	\$11,308		
NORCAL	\$13,326	\$252	\$197	\$13,775	\$0	-\$404	-\$225	-\$203	\$12,943		
CDD	\$18,301	\$811	\$389	\$19,501	\$0	-\$581	-\$175	-\$285	\$18,185		
CASO	\$17,130	\$138	\$5	\$17,273	\$0	-\$555	-\$75	\$0	\$16,583		
CA970/ CA990	\$101	\$0	\$0	\$101	\$0	\$0	\$0	\$0	\$101		
CA Total:	\$60,902	\$1,492	\$756	\$63,150	\$0	-\$1,869	-\$700	-\$893	\$59,120		
Allocation vs. Request Change:									-\$4,030		

Notes: CASO FY 2003 Labor Spent Amounts exclude Office CA913 (MLR -\$800; FIRE - \$200).

Table 3: CA BLM FY 2004 “Carryover” Adjustments (Dollars in Thousands)

Subactivity	FY 2004 State Carryover Amount	Cencal	Norcal	CDD	CASO	CA990
1010	\$57	\$19	\$31	\$7	\$0	\$0
1020	\$26	\$9	\$17	\$0	\$0	\$0
1110	\$11	\$11	\$0	\$0	\$0	\$0
1330	\$32	\$16	\$16	\$0	\$0	\$0
1420**	\$22	\$0	\$0	\$0	\$22	\$0
1640	\$23	\$14	\$9	\$0	\$0	\$0
1810	\$2	\$2	\$0	\$0	\$0	\$0
1830**	\$23	\$0	\$0	\$0	\$0	\$23
MLR:	\$196	\$71	\$73	\$7	\$22	\$23
1492	\$16	\$8	\$8	\$0	\$0	\$0
3130**	\$104	\$30	\$10	\$40	\$0	\$24
6650**	\$52	0	52	0	0	0
TOTAL:	\$368	\$109	\$143	\$47	\$22	\$47

* The State FY2004 "Carryover" subactivity amount is distributed to the three Regions on a pro-rata basis factoring in the Region's "actual" carryover amount at NTE 2% of the Region's FY2003 Available Funds.

** Exceptions:

Subactivity 1420 -- All funds are allocated to the CASO.

Subactivity 1830 -- Building Lease funds are held in CA990.

Subactivity 3110--Land Acquisition Mgmt. funds distributed based on Program Directions

Subactivity 6650 -- All funds are allocated to Norcal

Table 4: CA BLM FY 2003 “Overspent” Adjustments (Dollars in Thousands)

Subactivity	FY2003 State Overspent Amount	FY 2004 Assessment *			
		Cencal	Norcal	CDD	CASO
1030 **	-\$8	-\$1	-\$6	\$0	-\$1
1040	-\$8	-\$1	-\$7	\$0	\$0
1050	-\$32	-\$2	\$0	-\$30	\$0
1120	-\$25	\$0	-\$6	-\$19	\$0
1150	-\$27	\$0	\$0	-\$27	\$0
1210	-\$73	\$0	-\$2	-\$67	-\$4
1220	-\$86	-\$27	\$0	-\$59	\$0
1230	-\$13	\$0	-\$0	-\$0	-\$0
1310	-\$12	-\$6	-\$2	-\$4	\$0
1430	-\$10	-\$1	-\$5	-\$4	\$0
1610	-\$127	-\$14	-\$10	-\$103	\$0
1651	-\$16	-\$6	-\$8	\$0	-\$2
1652	-\$20	-\$11	-\$9	\$0	\$0
1820	-\$7	\$0	-\$7	\$0	\$0
1990	-\$5	\$0	\$0	-\$2	-\$3
MLR:	-\$469	-\$69	-\$62	-\$315	-\$10
2810	-\$417	-\$146	-\$54	-\$217	\$0
TOTAL:	-\$886	-\$215	-\$116	-\$532	-\$10

* Assessment is based on multiplying the FY 2003 State Overspent amount by the percent of actual overspending by a Region. For example, California overspent subactivity 1050 by \$32,000. CenCal overspent by \$4,000, NorCal had \$3,000 carryover, CDD overspent by \$53,000, and CASO had \$27,000 carryover. The actual overspending by the Regions totals \$57,000, of which CenCal is responsible for 7% (\$4,000/\$57,000) and CDD is responsible for 93% (\$53,000/\$57,000). CenCal's share of the state overspent is \$2,000 (\$32,000 x 7%); CDD's share is \$30,000 (\$32,000 x 93%).

** Assessment is based on FY 2003 Cost Targets because the FY 2003 State Overspent amount was entirely in CA990.

Table 5: FY 2004 Program Support (0777) Cost Allocations (Dollars in \$000)

Subactivity	Subactivity Name	FY 2003 Labor * Dollars	Labor Percent	FY 2004 0777 Labor	FY 2004 0777 Ops	FY 2004 0777 TOTAL
1010	Soil, Water, & Air Management	\$1,296	0.045	\$316	\$159	\$475
1020	Range Management	\$2,391	0.082	\$583	\$294	\$877
1030	Forestry Management	\$727	0.025	\$178	\$89	\$267
1040	Riparian Management	\$843	0.029	\$205	\$104	\$309
1050	Cultural Resources Management	\$848	0.029	\$207	\$104	\$311
1060	Wild Horses & Burros	\$1,062	0.037	\$259	\$130	\$389
1110	Wildlife Management	\$801	0.028	\$195	\$99	\$294
1120 (a)	Fisheries Management	N/A	0.000	\$63	\$31	\$94
1150	T&E Species	\$1,946	0.067	\$474	\$239	\$713
1210	Wilderness Management	\$3,053	0.105	\$744	\$375	\$1,119
1220	Recreation Resources Mgmt.	\$3,509	0.121	\$855	\$431	\$1,286
1310	Oil and Gas	\$2,033	0.070	\$495	\$250	\$745
1320	Coal Management	\$0	0.000	\$0	\$0	\$0
1330	Other Mineral Resources	\$909	0.031	\$222	\$112	\$334
1380	Alaska Minerals	\$0	0.000	\$0	\$0	\$0
1410	Alaska Conveyance	\$0	0.000	\$0	\$0	\$0
1420	Cadastral Survey	\$1,401	0.048	\$341	\$172	\$513
1430	Land and Realty Management	\$2,266	0.078	\$552	\$278	\$830
1610 (b)	Res. Mgmt. Planning	N/A	0.000	\$149	\$74	\$223
1630 (c)	Res. Prot. & Law Enforcement	N/A	0.000	\$0	\$0	\$0
1640	Hazardous Materials Mgmt.	\$834	0.029	\$203	\$103	\$306
1651	Operations	\$696	0.024	\$170	\$86	\$256
1652	Annual Maintenance	\$1,732	0.060	\$422	\$213	\$635
1990	Mining Law Administration	\$2,657	0.092	\$648	\$326	\$974
	SUBTOTAL:	\$29,004	1.000	\$7,281	\$3,669	\$10,950
2810	Fire Preparedness	\$0	0.000	\$0	\$0	\$0
3130 (d)	Acquisition Management	N/A	0.000	\$17	\$8	\$25
5810	Forestry Pipeline Restoration Fund	\$0	0.000	\$0	\$0	\$0
6251	O&C Operations	\$0	0.000	\$0	\$0	\$0
6252	O&C Annual Maintenance	\$0	0.000	\$0	\$0	\$0
6310	O&C Forest Management	\$0	0.000	\$0	\$0	\$0
6320	O&C Reforestation & Forest Dev.	\$0	0.000	\$0	\$0	\$0
6331	O&C Range	\$0	0.000	\$0	\$0	\$0
6332	O&C Recreation	\$0	0.000	\$0	\$0	\$0
6333	O&C Soil, Water, Air	\$0	0.000	\$0	\$0	\$0
6334	O&C Wildlife Habitat	\$0	0.000	\$0	\$0	\$0
6350	O&C Resource Mgmt. Planning	\$0	0.000	\$0	\$0	\$0
6650 (e)	O&C Jobs in the Woods	N/A	0.000	\$17	\$8	\$25
	GRAND TOTAL:	\$29,004	1.000	\$7,315	\$3,685	\$11,000

NOTES: a) 21% of Base Funds (\$444); balance of Subactivity 1120 Base funds are "Directed" to CWWR (\$350);
 b) 25% of Base Funds (\$892); c) Exempt; d) 5% of \$500; and e) 3% of Base Funds (\$848).
 * FY2003 "Labor" Dollars exclude Overtime and Premium Pay.

FY 2004 Statewide Centrally Funded Items (CFI)

Item-Lead	Cost Structure	Amount \$
CFI Fixed Costs		
Telephones – Nauert	CA990-0777-XG	1,074,000
Utilities – Nauert	CA990-0777-XG	820,000
Employee Assistance Program – Long	CA990-0777-XJ	28,000
Unemployment (OWCP) – Long	CA990-0777-XJ	2,000
Building Lease Reserve Fund – Nauert	CA948-0777-XG	601,000
	<i>Subtotal</i>	2,525,000
IT Operations and Maintenance – Cervantes	CA990-0777- -059B	300,000
Router/Server Refresh – Cervantes	CA990-0777- -084BB	100,000
Field Office/State Office PC Refresh – Cervantes	CA990-1030- -060B-\$21,000 CA990-1040- -060B-\$13,000 CA990-1050- -060B-\$29,000 CA990-1150- -060B-\$5,000 CA990-1210- -060B-\$112,000 CA990-1220- -060B-\$74,000 CA990-1310- -060B-\$41,000 CA990-1330- -060B-\$18,000 CA990-1990- -060B-\$47,000	360,000
GIS Enterprise Architecture – Cervantes	CA990-1150- -061B-\$50,000 CA990-1990- -061B-\$50,000	100,000
Narrowband Radios – Black	CA990-1010- -062B-\$11,000 CA990-1020- -062B-\$25,000 CA990-1060- -062B-\$39,000 CA990-1310- -062B-\$33,000 CA990-1640- -062B-\$31,000 CA990-1651- -062B-\$25,000 CA990-1652- -062B-\$13,000 CA990-2810- -062B-\$49,000 CA990-2852- -062B-\$50,000	276,000
Pathways Training – Long	CA990-1010- -053B-\$30,000	30,000
SCEP Tuition – Gonzales	CA990-1330- -055B-\$15,000	15,000
Safety Officer Training – Anger	CA990-1030- -057B-\$6,000	6,000
Labor Contract Training – Long	CA990-1010- -051B-\$6,000	6,000
MCS Leadership –	CA990-1040- -085B-\$15,000	15,000
EEO/MSPB Process – Gonzales/Long	CA990-1652- -069B-\$50,000	50,000
	<i>Subtotal</i>	1,258,000
PCS Moves – Davis/McCaslin	CA970-1020-P_-\$63,000 CA970-1040-P_-\$3,000 CA970-1050-P_-\$2,000 CA970-1150-P_-\$16,000 CA970-1220-P_-\$55,000 CA970-1430-P_-\$83,000 CA970-2810-P_-\$1,000 CA970-2824-P_-\$95,000	318,000
	<i>Subtotal</i>	318,000
	Grand Total	4,101,000

California (State/Center) FY 2004 Special Project Codes
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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 85. 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.

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.

Date Established	Project Code	Project Name/Description	BPS Proj ID	Lead Office
04/07/1999	001B	Catellus		
04/07/1999	002B	King Range Admin Site Maintenance		
04/07/1999	003B	Gecko Road Runner Rec Site Maintenance		
04/07/1999	004B	Merced River Rec Complex Maintenance		
04/07/1999	005B	Johnson Trail Maintenance		
04/07/1999	006B	Buckhorn Road Maintenance		
07/21/1999	007B	Lower Clear Creek		
07/21/1999	008B	South Yuba/Bear Rivers		
07/21/1999	009B	USFS Inventory		
07/21/1999	010B	Calif - Doc		
07/21/1999	011B	Great Western Mine		
07/21/1999	012B	Hunter Canyon		
07/21/1999	013B	Clear Creek Watershed		
	014B	Headwaters Operations		
10/18/1999	015B	Bakersfield Adoptions CANCELLED 1/25/01		
02/03/2000	016B	Trinity River Watershed		
02/03/2000	017B	Cache Creek Mercury Mines		
02/03/2000	018B	Larion Canyon Mercury Mine		
02/03/2000	019B	Jade Mercury Mill Site		
02/03/2000	020B	Archer Mercury Mine/Mill Site		
09/22/2000	021B	Clear Creek Mgmt Area		CA190
09/22/2000	022B	Fort Ord Mgmt Area		CA190
09/22/2000	023B	San Joaquin Valley Mgmt Area		CA190
09/22/2000	024B	Coast Dairies Mgmt Area		CA190
09/22/2000	025B	Carrizo Plains Natural Area		CA160
09/22/2000	026B	Squaw Leap Mgmt Area		CA160
09/22/2000	027B	Carson City (<i>Cadastral Survey</i>) Field Station		CA942
09/22/2000	028B	Alturas (<i>Cadastral Survey</i>) Field Station		CA942
09/22/2000	029B	Bishop (<i>Cadastral Survey</i>) Field Station		CA942
09/22/2000	030B	Susanville (<i>Cadastral Survey</i>) Field Station		CA942
09/22/2000	031B	Folsom (<i>Cadastral Survey</i>) Field Station		CA942

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

Date Established	Project Code	Project Name/Description	BPS Proj ID	Lead Office
12/19/2001	073B	Imperial Dunes Special Events/LE Activities		
02/13/2002	074B	Desert Rangers/Lewis Congressional Funding		CA610 et al
07/01/2002	075B	NPR2/Naval Petroleum Reserve		CA160
10/08/2002	076B	Ridgecrest Corral (Hay Purchases)		CA930
03/26/2003	077B	Range-wide Desert Tortoise Monitoring	5308	
03/26/2003	078B	Determining Feasibility of Native Species Regeneration of Bear Creek	5776	
03/26/2003	079B	Paleo Indian Research Program	5812	
03/26/2003	080B	History of Treatment/Treatment Options Quaking Aspen (Populous Tremuloides)	6778	
04/01/2003	081B	Sign Identity Initiative		CA990
09/04/2003	082B	JFSP/Ukiah FO		CA340
09/09/2003	083B	ESR Program Management		CA930
02/02/2004	084B	Router/Server Refresh		CA990
02/02/2004	085B	MCS Leadership		CA990

Performance and Workload Measures

Managers, Field Office staff, and SO Program Leads 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 2004 California AWP cost targets. Managers are also accountable for ensuring that accomplishments are entered timely and accurately into the MIS Performance and Workload Measures module. Performance measure accomplishments should be entered quarterly, while workload measures should be entered monthly on the 5th of each month.

Several required project codes must be used in setting targets and reporting actual accomplishments. They are: Wilderness – WLDS; Wilderness Study Areas – WSAS; Wild and Scenic Rivers – WSRS; National Scenic and Historic Trails – NSHT; Indian Trust – TRST; Geothermal – GEOT; Coal Bed Methane Program – CBMP; Federally Listed Endangered Species/Plant – EEEE; Federally Listed Threatened Species/Plant – TTTT; Federal candidate or Bureau Sensitive Species/Plant – SSSS; Federally Proposed Species/Plant – PPPP; Survey and Manage (species) Northwest Forest Plan – NWFP; and Section 7 Consultation - SECS.

The first four listed above are NLCS codes and are required for BLM to report on those accomplishments. State Office Divisions and Field Offices are reminded that these codes must be used in both the workload module and the financial system. The WO program staff will review the States' initial targets based on planned levels of bureauwide accomplishment, as identified in the FY 2004 Budget Justifications and the FY 2004 Annual Performance Plan.

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 Analysts 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. This 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).

FY 2004 California Performance/Workload Measures Data Entry Points of Contact
(as of 01/28/04)

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

- 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

- 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) Joseph Pollini 760-872-5028
- 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 Analyst & 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
- 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

Native Plant Material Development Program and Seeds of Success

General:

- Be sure to review the WO General Directives on pages 76-81.
- FY 2004 funding for native plant materials development projects is in subactivity 2881, Burned Area Rehabilitation.
- You must use the special project codes provided for each California project on pages 77 and 78 of the WO General Directives.

Specific:

- The WO General Directives mistakenly provided \$34,000 in funding for Bishop FO projects 20494 and 20496, which have been removed from the BPS for FY 2004 (Bishop has received funding from other sources for these projects). At the direction of the WO we have reprogrammed the \$34,000 to fund the BLM/U.S. Forest Service Interagency Sierra Seed Zone project (BPS project 20452). The project code NPAF will be used for this project.
- See the specific Seeds of Success directives for the Bishop, Hollister (Fort Ord), and Arcata field offices on page 78 of the WO General Directives.

NLCS	National Landscape Conservation System
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General:

- All Offices should carefully review the attached “NLCS Funding Allocation Table” for specific funding to the each NLCS area (Wilderness, NCA, Monument, Wild and Scenic River, and National Historic and Scenic Trail). This table provides information about base funding for each of the units, flexible funding, and changes from the FY03 funding.
- In FY 2004 field offices must finalize and submit, to CA-930, GIS boundary data for National Monument, National Conservation Areas, Headwaters Forest Reserve, Wild and Scenic Rivers, and National Scenic and Historic Trails that complies with requirements in IM 2003-021 by May 1st, 2004.
- Money in the SO has been set aside for the Bureau-wide Identity/Messaging Initiative, completing comprehensive sign plans, using the new BLM sign standards and incorporating the national printed materials and web site standards. It is the policy of the NLCS that all projects be implemented in conformance with the national standards. Questions on sign should be directed towards Alex Young at 916-978-4448.

National Conservation Areas and National Monuments:

- All proposed time-frames associated with Monuments and NCAs completions will be strictly adhered to and should be the highest priority for the unit.
- The Federal Wildland Fire Policy requires that land use plans provide the basis for fire management activities. Offices should use the Land Use Planning Handbook (H-1601-1, Appendix C) to develop fire management direction in NLCS land use planning efforts. Instruction Memorandum 2004-007 updates the Land Use Planning Handbook direction for fire management (See the Fire Directives for more details).
- Except for the California Coastal Monument, the Headwaters Reserve, King Range NCA, Carrizo Plain Monument, and Santa Rosa/San Jacinto Monument will develop an Implementation Funding Strategies (IFS) this FY (see WO directives for details). The California SO will assist t in developing and holding the strategy sessions and in scheduling completion dates.
- By 7/02/04 be prepared to respond as to whether the subactivity allocations provided in the “NLCS Funding Allocation Table” is an accurate portrayal of the work being accomplished in the NCA/Monument. The responses provided by the NCA/Monument manager and the Field manager will be used as CA’s response to WO about the FY 2005 PTA allocations.

National Scenic and Historic Trails:

- During the week of March 22-26, the BLM National Scenic and Historic Trails Meeting will occur in Riverside, California. Persons nominated for the workshop should plan to attend.
- When coding time and attendance or project work, use code NSHT after the subactivities and the proper program elements (example 1220 BZ NSHT).

**FY 2004 CA Funding NLCS Allocation Table – MLR Calculations 01/23/2004
Base Funding for Monuments, NCAs, Rivers and Trails**

	Unit Name	1010	1020	1030	1040	1050	1110	1150	1210	1220	1610	1630	1640	1651	1652	1820	Total
National Conservation Areas and National Monuments																	
CA																	
	CA Desert Conservation Area																
	King Range NCA							45	115	181				96	246		683
	California Coastal NM						50			125							175
	Santa Rosa/San Jacinto Mts NM	105			100	115	60	125	15	359		49					928
	Carrizo Plain NM	20	50			200	150	150		185		49	10		200		1,014
	Headwaters Forest Preserve	30		30			50	40		63					50	20	283
	Subtotal	155	50	30	100	315	310	360	130	913	0	98	10	96	496	20	3,083
National Scenic & Historic Trails																	
CA																	
	Pacific Crest NST									60					30		90
	California NHT									20							20
	San Juan Bautista de Anza NHT									14							14
	Subtotal	0	0	0	0	0	0	0	0	94	0	0	0	0	30	0	124
Wild and Scenic Rivers																	
CA																	
	North Fork American WSR									45							45
	Eel (Middle Fork) WSR									10							10
	Klamath WSR																0
	Trinity WSR									20							20
	Tuolumne WSR									10							10
	Merced WSR									50							50
	Subtotal	0	0	0	0	0	0	0	0	135	0	0	0	0	0	0	135
Total Base Funding		155	50	30	100	315	310	360	130	1,142	0	98	10	96	526	20	3,342
Notes	The following is the distribution of 1220 Trails and Rivers funding: 1) PCT: 25,000-Bakersfield, 20,000-Ridgecrest, 15,000-PSSC 2) CalNHT: 10,000-Alturas, 10,000-Eagle Lake 3) DeAnzaNHT: 13,000-Hollister, 1,000-EI Centro 4) N Fork American WSR: 45,000-Folsom 5) Eel WSR: 10,000-Arcata 6) Trinity WSR: 20,000-Redding 7) Tuolumne WSR: 10,000-Folsom 8) Merced WSR: 50,000-Folsom Distribution of 1652 for PCT is following: 1) 10,000-Bakersfield 2) 15,000-Ridgecrest 3) 5,000-PSSC																
Flexible Funding for Monuments and NCA																	
State	Unit Name	1010	1020	1030	1040	1050	1110	1150	1210	1220	1610	1630	1640	1651	1652	1820	Total
National Conservation Areas & National Monuments																	
CA																	
	CA Desert Conservation Area																
	King Range NCA		16									181					197
	California Coastal NM											159					159
	Santa Rosa/San Jacinto Mts NM											49					49
	Carrizo Plain NM						25	100				60					185
	Headwaters Forest Preserve			988													988
	Total Flexible Funding	0	16	988	0	0	25	100	0	0	449	0	0	0	0	0	1,578
Notes	1) Headwaters Forest Reserve funding includes \$988,000 in flexible funds for watershed restoration work, 2) Santa Rosa base funding in 1220 is lower than the NLCS National Table because \$25,000 was redirected to Coastal Monument for support of Piedras Blancas in FY03. 3) WO additions above the FY03 base for FY04 in 1220 includes \$17,000 for Carrizo and \$8,000 to Santa Rosa. 4) Reductions to the FY 03 base for FY 04 in 1220 include \$2,000 for King Range, \$4,000 for Santa Rosa, \$2,000 for Carrizo, and \$2,000 for Headwaters. That \$10,000 was used by WO for funding sign initiative. 5) Within flexible funding 1610, the following dollars are to be used to support Section 7 consultation: \$10,000 for King Range, \$35,000 for Coastal, and \$60,000 for Carrizo. 6) \$16,000 of 1210 base is to be used for NSTC support																

	Unit Name	1010	1020	1030	1040	1050	1110	1150	1210	1220	1610	1630	1640	1651	1652	1820	Total
Base Funding for Wilderness Management																	
CA	Base (for Monument/NCA)								130								
	Base (non Monument/NCA)								4,724								
	One-time Otay (Flexible funding)								494								
Total Wilderness Funding									5,348								5,348
TOTAL NLCS DOLLARS IN CALIFORNIA																	
Subactivities		1010	1020	1030	1040	1050	1110	1150	1210	1220	1610	1630	1640	1651	1652	1820	Total
Total Dollars		155	66	1,018	100	315	335	460	5,348	1,142	449	98	10	96	526	20	10,138

1010	Soil Water and Air (including Abandoned Mine Lands, and Applications of Science)
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General:

- *Soil, Water and Air:*
 - All Field offices should expect to devote some time to review and complete the watershed delineations (program element BI).
 - All communication on increased fees and penalties for water rights will be deferred to the Solicitors Office. All field offices will probably have to enter water rights into a CA BLM data base this year (program element EC).
 - Report all weather stations, including RAWS/REMS stations, using the program element MI.
 - Prepare a map showing existing coverage and date/s of soil surveys in each field office (program element BO). Assess soil survey needs and submit a prioritized list with acres and the map to the State Office at the end of the fiscal year.

- *Abandoned Mine Lands:*
 - The 1010 subactivity includes funds for water quality-based AML activities. All offices must focus on the priority Program Elements (PEs) when coding to the 1010 AML subactivity. The priority program element is JK. **NOTE: this year the JK measure you enter will be ACRES.** Program elements BH and HP are also priority PEs, but their use should be minimized. Other appropriate PEs are: NP and NQ. **All coding to 1010 AML must have an approved AML project code.** AML work not associated with a specific project should use the ANMS special interest project code.

Specific:

- *CenCal*
 - *Bakersfield FO:* Continue to coordinate efforts with the CASO on the Rinconada Mercury Mine Joint EPA Emergency Response Cleanup to effect cost efficient remediation protocol and site cleanup.
 - *Folsom FO:* Provide staff support on the Boston Mine Project and Davis Mine Project. Significant project development/advancement has been deferred to FY 2005.
 - *Hollister FO:* Continue to take the lead on the Aurora Mine remediation Project.

- *Division of Mineral Resources CA-920*: Continue coordination efforts on the Rinconada Mercury Mine to effect cost efficient remediation protocol and site cleanup. Provide staff support on the Boston Mine Project and Davis Mine Project – CERCLA due diligence. Significant project development/advancement has been deferred to FY 2005.

1020	Rangeland Management
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General:

- See the WO directives for specific Bureau Direction related to grazing permit issuance, land health standard assessments, and reporting requirements. Subactivity 1020 had a reduction of \$106,000 “base adjustments” identified for reprogramming for the Wild Horse and Burro Program.
- The State received \$310,000 for interdisciplinary rangeland health assessments and monitoring on priority watersheds/allotment scale in accordance with a 10 year schedule of completion and where compatible, in conjunction with, or in anticipation of permit or lease renewals. BPS projects funded are located in the AWP. The WO directed dollars over the amount requested to the following three BPS projects: #14106 (funded for the \$52,000 requested by the Surprise FO plus \$26,000); #14174 (funded for the \$20,000 requested by the Alturas FO plus \$10,000); and #13392 (funded for the \$57,000 requested by the Needles FO plus \$28,000). We are negotiating with the WO to determine if the \$64,000 in additional dollars it directed to these projects can be reprogrammed to other projects. We should know the answer to this question within the next two weeks and will apprise you of the answer in an amendment to this AWP. In the meantime, the Surprise, Alturas, and Needles FOs may expend money only to the amount requested for these three projects.
- See the WO directives and the SO table showing directed funding by subactivity for the other projects funded.

Specific:

- *Invasive Species*
 - The State received \$645,000 for on-the-ground weed management activities, \$300,000 in base funding and \$345,000 in flexible funding. See the WO directives and the SO table showing directed funding by subactivity for the projects funded. The Central California Region and CDD have been provided sufficient funding to support Student Conservation Association weed projects in the Barstow FO (\$20,000) and at Fort Ord (\$20,000).

General:

- Last year WO review of the program elements in 1040 revealed over 110 program elements were used in coding work to riparian management.
- There are eight (8) priority program elements for 1040 which are: BU, BV, JF, JG, JH, JI, MN, and MO. It is extremely important that the majority of work done in Riparian Management be done using the priority workload measures. The ABC site has a list of other appropriate codes which can be used, please use these judiciously especially the A and P codes.
- The Clean Water Action Plan base and flexible funds has been directed into specific BPS projects as shown in Attachments 3 and 4.
- Each approved project will track expenditures and accomplishments using the **CWWR** special interest project code. Coding to PE elements outside of the workload measures in the BPS project should be done with caution using only the approved 1120 codes.
- Each approved project is expected to complete the “Success Stories” portion of the BPS project. Photographs of the work should be taken before and during the work to include with the “Success Stories”. As appropriate the project area should be GPSed so that it can be located on a GIS map.
- Plan to participate in the implementation of the macro invertebrate bio-assessment monitoring by updating PFC in the areas where macro invertebrate sampling is performed.
- Track all riparian and wetland work to have the information to fill out the tables required by WO IM 2003-014.
- There is a new national tamarisk initiative, please develop BPS projects for FY 2006 for any tamarisk removal you need. For now, put them in the CWWR theme.

1050	Cultural Resource Management
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General:

- Funding for subactivity is to be used **ONLY** for proactive cultural heritage and paleontology work. It is not to be used for project support work driven by other resource issues.
- All Field Offices will participate in the revision of the statewide Protocol for Sections 106 & 110 compliance with the National Historic Preservation Act. The California/SHPO Protocol meeting in Riverside on March 16, 2004 will provide the direction and framework for the revision and assign a task group to complete the revision by the end of FY 2004.
- All Field Offices will participate in defining and developing a framework for the States Tribal Relations Program. This topic will be defined and discussed at the California/SHPO Protocol meeting in Riverside.

1060	Wild Horse and Burro Management
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General:

- The significant budget shortfall for 1060 necessitates that, until further notice, only labor and those costs associated with animal care, feeding and adoption compliance may be charged to 1060. Also, due to the unclear funding situation in the WH&B program, additional Directives may be issued to reflect changes in available funding and associated performance targets or as circumstances may warrant.
- 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 statewide average of: (625 animals/day (Litchfield approximately 375, Ridgecrest approximately 250)) throughout FY 2003.
- The Division of Resources CA-930 will develop a volunteer coordination plan for the WH&B program and begin implementation in FY 2004. The Litchfield and Ridgecrest WH&B Facilities will identify a person to participate in development of the plan and its implementation.
- California will support two volunteer workshops in FY 2004: one each in the southern and northern regions of the state. Primary coordination for the workshops will be through CA-930 in close association with the local offices. All costs associated with the workshops will be charged to CA-990-1060-NK and the locations for the workshops will be identified by CA-930 in February 2004.

1120	Fisheries Management
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General:

- Priority program elements for 1120 are: BU, BV, CB, JF, JG, JH, JI, MN, MO, and MR.
- Except for a small amount of labor, ALL 1120 FUNDING HAS BEEN DIRECTED.
- The projects shown in Attachments 3 and 4 are all CWWR projects with BPS numbers. Some of the funding for projects has been reduced from the PTA. Those projects with reduced funding must amend their existing BPS project descriptions, budgets and workload measures to reflect the current funding. Work forgone should be carried forward to the next fiscal years.
- Each approved project will track expenditures and accomplishments using the CWWR special interest project code. Coding to PE elements outside of the workload measures in the BPS project should be done with caution using only the approved 1120 codes.
- Each approved project is expected to complete the “Success Stories” portion of the BPS project. Photographs of the work should be taken before and during the work to include with the “Success Stories”.
- A small amount of funding is set aside to support a fish week event or the incorporation of fishing into another water related recreation event.

General:

- See the WO Directives for General Guidance.
- *FY 2004 PTA Performance Review*. Note that the FY 2004 WO AWP resulted in the conversion of \$300,000 in base funding to flexible funding “based on an analysis of coding integrity, program focus, accomplishments, unit costs, carryover balance, and the program review.” An additional \$30,000 of base funding in this subactivity was lost as a result of performance issues (e.g. inappropriate PE coding with 1150 funds). To avoid future base funding reductions in this subactivity, all field offices are encouraged to direct charge as much work as possible to the Priority Program Elements (PEs) identified by the WO. The priority PEs identified by the Washington Office for the 1150 subactivity include: CB, DK, JP, MQ, and MR.

General:

- All offices should carefully review the Washington Office Wilderness AWP directives for specific program direction.
- \$494,000 of one-time money has been allocated to manage the Otay Wilderness. Priority should be placed on on-the-ground restoration.
- 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.
- All field offices having wilderness area and WSAs must send to CA-912 External Affairs at least five camera slides or equivalent digital photos for each of their areas. Each will be used in the statewide photo library for the state website.
- All legal descriptions and maps for all the wilderness areas in Ridgecrest, Bishop, Bakersfield, Hollister, Surprise, Arcata, and Redding FOs must be completed and submitted to the WO by the end of this FY.

Specific:

- State Office
 - CA-942 and CA930 - Will assist Nevada in completing the legal descriptions and maps for the Black Rock/High Rock NCA.
- Wilderness Restoration Projects – Funding has been set aside in CA-990 to support contracts in CDD (\$150,000) and Eagle Lake Field Office (\$25,000).

1220	Recreation Management
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General:

See Washington Office 1220, 1230, and 1232 Directives.

- All Offices must utilize the new 2930 Special Recreation Permit Regulations. Where appropriate, all offices will consider cost recovery as a method to recoup costs associated with the administration of Special Recreation Permits. Cost recovery should be considered whenever a permit exceeds 50 hours of staff time to administer.
- 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, CA-930 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 2004. The majority of the A Codes have been eliminated. Priority Program Elements for the Recreation Management Program (Subactivity 1220) are: AL, BA, BY, BZ, DA, EA, EB, FH, HA, MA, MF, MV, and NW.
- 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. In addition, all Offices should anticipate a Mid-Year RMIS Data Call. It is recommended that all offices input RMIS data monthly to avoid Mid Year and End of Year conflicts with the system.
- 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.

1230/1231	Recreation Operations Management
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General:

- See Washington Office 1220, 1230, and 1232 Directives.
- All offices are reminded that Subactivity 1230 and 1231, Recreation Operations are no longer available for use. All Field Offices are to use Subactivity 1232-Recreation Fee Demonstration Program.

General:

- 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 2003 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 media 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:

- *California Desert District Office:* By June, 2004, you are directed to review the Recreation Fee Demonstration Program Evaluation completed in FY 2001 and consider opportunities for implementing additional fee sites Districtwide. **An assessment of opportunities and proposed sites shall be provided to CA-930 by no later than September 1, 2004.** Where appropriate, specific business plans should be developed for new recreation fee sites using the Districtwide Recreation Fee Business Plan as your guide and template.

1310	Oil and Gas Management
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General:

- All offices are requested to focus on the *priority* program elements, as identified in the FY 2004 Annual Work Plan, when coding to the 1310 subactivity. These priority program elements include EI, EJ, FF, FI, FJ, and NC. This includes both labor and non-labor related coding. WO has identified other appropriate program elements which may be utilized with the 1310 subactivity. All offices are encouraged to review the 1310 subactivity “Priority” and “Other Appropriate” program elements listed under the Activity Based Costing website located at . [Click on the “+” sign to the left of the words “Program Elements” in the left margin and *double click* on the words “Improving Coding Integrity” from the pick list that pulls up. Select the 1310 subactivity from the drop down list available next to the subactivity listed in column “B” and the “Priority” and “Other Appropriate” program elements will show up on an Excel spreadsheet. This should be done for every subactivity that is utilized.] The use of program elements other than those listed for 1310 may jeopardize BLM-California’s 1310 funding in FY 2005.
- The 1310 subactivity includes funds for geothermal activities. All offices involved with geothermal are reminded to utilize the appropriate program element(s) as discussed above 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). Again, please make sure to code all geothermal related costs to 1310, the proper Program Element, and either the GEOT or GEOL special interest project codes.

Specific:

- *Bishop CA-170; Ukiah CA-340; Ridgecrest CA-650 and Division of Mineral Resource CA-920.* Continue in your diligence to lead the development of the new Geothermal Resources Automated Support System module.
- *El Centro CA-670:* Provide staff support for the development and review of the Truckhaven Geothermal Leasing Environmental Assessment.

- *Division of Mineral Resources CA-920*
 - WO has provided base funding for the CASO Oil & Gas Program Lead. Take the necessary actions to fill this position as soon as possible.
 - Continue to be lead on the development of the Truckhaven Geothermal Leasing Environmental Assessment. Maintain close coordination with the El Centro FO staff throughout the preparation of the document.
 - 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.

General:

- All offices are requested to focus on the *priority* program elements, as identified in the FY 2004 Annual Work Plan, when coding to the 1330 subactivity. These priority program elements include EN, EO, EP, FK, NF, and NG & NJ. This includes both labor and non-labor related coding. WO has identified other appropriate program elements which may be utilized with the 1330 subactivity. All offices are encouraged to review the 1330 subactivity “Priority” and “Other Appropriate” program elements listed under the Activity Based Costing website located at [Click on the “+” sign to the left of the words “Program Elements” in the left margin and *double click* on the words “Improving Coding Integrity” from the pick list that pulls up. Select the 1330 subactivity from the drop down list available next to the subactivity listed in column “B” and the “Priority” and “Other Appropriate” program elements will show up on an Excel spreadsheet. This should be done for every subactivity that is utilized.] The use of program elements other than those listed for 1330 may jeopardize CA’s 1330 funding in FY 2005.
- Continue to implement new regulations for program.
- Provide to the State Office by 4/30/2004 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 5 years. Additionally, please provide the name and number of community pits in your FO that will need to be reclaimed within the next 5 years as well as the estimated cost for reclamation for each community pit.
- Complete a minimum two inspections per Mineral Material contract or Free Use permit in FY 2004.
- 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:

CDD

- *California Desert District Office CA-610*: Use Statewide Appraisal as a guide for re-appraising existing contracts or for appraising new competitive or negotiated sale contracts.
- *Palm Springs CA-660*:
 - Continue to monitor and process the TMC Sand and Gravel contracts.
 - Complete aerial flyover and digital data analysis for high demand areas within the FO in providing the necessary information for current or future trespass.
 - Continue the timely processing of the Hansen trespass.
- *El Centro CA-670*: Follow-up on commitments made at October’s annual operator’s meeting.

Division of Mineral Resources CA-920:

- Continue to monitor the appropriate use of Program Elements throughout the state.
- Continue to monitor progress on the CEMEX sand and gravel contracts and litigation.

General:

- 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 energy related areas, fire rehabilitation work identifying destroyed fence boundaries, boundary marking rehabilitation and corner remonumentation. Understand that due to budget constraints only the highest of priorities will be worked on this year. If funds can be provided by the field office to defray some costs, those surveys will be considered higher on the list. 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 2004 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. If funds have not already been identified for this task please provide benefiting cost codes for this request.
- 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.

General:

- All offices should carefully review the Washington Office (WO) 1610 AWP directives for program direction.
- *T&E Consultation Backlog*: The WO provided California with \$450,000 in flexible funding to implement strategies for reducing the current Section 7 consultation backlog on land use plans and land use plan updates. The distribution of flexible funds made available in the AWP (Attachments 3 and 4) is based on the following factors: (1) the documented need to initiate a land use plan consultation because the biological opinion, if any, is not current (i.e. either the plan was never consulted on or additional species have been listed since the biological opinion was issued); (2) the budget proposal that was submitted detailing how the funds would be used to initiate and complete consultation on the land use plan or land use plan update; (3) the perceived litigation risk; and (4) the progress made in prior fiscal years in using such flexible funds to achieve Section 7 currency on the land use plan(s). Offices receiving flexible 1610 funds are expected to use them to develop the work products and conduct the interagency coordination needed to initiate and complete formal consultation on their land use plan(s). Each office receiving funds is required to submit a progress report at the end of the fiscal year identifying FY 2004 achievements, the status of their land use plan consultation(s), and the projected completion date(s). Such progress reports should be submitted to CA-930 (Attn: Ed Lorentzen) by October 1, 2004. Any labor charged to 1610 for work involving Endangered Species Act consultations on land use plans should be coded to the appropriate "D" Program Element and also to the "SECS" special interest project code.

1770	Challenge Cost Share
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General:

- As per WO IM 2004-048, there are now separate subactivities for 1770-Challenge Cost Share (CCS) projects; and 1771-Cooperative Conservation Initiative (CCI) projects.
- The Washington Office is in the process of reviewing California's lists of FY 2004 CCS and CCI projects to determine which ones will be funded. You will be notified of project funding at a later date. It is expected that all ongoing FY 2003 CCS and CCI projects will be funded again in FY 2004.

1990	Mining Law Administration Program
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General:

- All offices are requested to focus on the *priority* Program Elements, as identified in the FY 2004 Annual Work Plan, when coding to the 1990 subactivity. These FO priority program elements include EX, EY, FL, NI, NJ. This includes both labor and non-labor related coding. WO has identified other appropriate program elements which may be utilized with the 1990 subactivity. All offices are encouraged to review the 1990 subactivity “Priority” and “Other Appropriate” program elements listed under the Activity Based Costing website located at . [Click on the “+” sign to the left of the words “Program Elements” in the left margin and *double click* on the words “Improving Coding Integrity” from the pick list that pulls up. Select the 1990 subactivity from the drop down list available next to the subactivity listed in column “B” and the “Priority” and “Other Appropriate” program elements will show up on an Excel spreadsheet. This should be done for every subactivity that is utilized.] The use of program elements other than those listed in 1990 may jeopardize BLM California’s 1990 funding in FY 2005. Additionally, please don’t use 1990 funds for any Abandoned Mine Land (AML) labor or non-labor.

2810	Wildland Fire Preparedness
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General:

- *Full Implementation of Approved Fire Plans:* The # 1 priority for each District/Region is to staff all initial attack modules (engines, helitack and hot shot crews) as described in the approved Fire Management Plans at the **minimal National** standards. 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 \$9,624,000.
- We start the year with a reduction in base of \$506,000, thus the overall 2004 cost target for 2810 in CA is \$10,124,000, however an additional reduction of \$500,000 is taken off the top to repay last years over expenditures (\$417,000) that was taken out of construction. The remaining \$83,000 reduction is a one time shift to the WO for Law Enforcement. Our actual cost target is now \$9,624,000.
- The reduction in base was prorated across the board for all offices except for the \$130,000 salary cut for the ASM module that is being moved under the National Office. This reduction came right off the State Office cost target.
- The one time adjustment for Law Enforcement was also prorated among all offices. The \$417,000 reduction to cover last years over expenditures was prorated among the offices that over spent last year.

	CASO	CEN	NOR	CDD	TOTAL
Total Base Funding (Includes PCS, Labor, Operations)	1,538,000	3,037,000	2,693,000	2,356,000	9,624,000
Subtract 6%	(92,000)	(182,000)	(162,000)	(141,000)	(577,000)
Available Base Funding	1,446,000	2,855,000	2,531,000	2,215,000	9,047,000
Base Funds to be Spread as Follows					
Labor	1,040,000				
Operations	406,000				
Total	1,446,000	2,855,000	2,531,000	2,215,000	9,047,000
6% for 0777 at the State Office Level	577,000				577,000
Total	2,023,000	2,855,000	2,531,000	2,215,000	\$9,624,000

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. Conference call scheduled for February 12, 2004. (State Office contact is Doug Waggoner.)
- *FY 2004 National Fire Readiness Review:* Plan time for the FY 2004 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 June 1, 2004. (State Office contact is Doug Waggoner)
- *Fire Pre and Post Season Meetings:* Plan time for fire Pre-Season and Post Season meetings. The 2004 Pre-Season meeting will be held April 6-7, 2004, in Sacramento, CA, prior to the fire readiness review. The 2004 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, 2004 to insure inclusion in the 2004 Public Lands Statistics report. All Wildland Fires and Fuels Hazard Reduction projects are to have fire reports completed for FY 2004. (State Office contacts are Doug Waggoner and Craig Barnes)
- *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, 2004. 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 Agreements:* 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 2004 must plan time to attend the training February 10 -12, 2004. The State Office Branch of Fire and Aviation will cover travel and per diem. (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 2004, 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. Also note 2852 carryover funds for Hidden Valley Fire Station, temporary housing for Topaz, and Preparedness Assistance.
- *Five Year Construction Planning:* Begin Development of Project Schedules for FY 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 FY 2005 funding is complete.

- *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 2004. 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)
- *Equipment Committee Workshop:* An annual equipment meeting will be held February 2004. 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/Regional 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 Ann Marie Carlson)
- *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 Ann Marie Carlson)
- *Temporary Hiring for FY 2004:* 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 Ann Marie Carlson)
- *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	\$276,000	Third year of a five year contract
CenCal (Kernville)	Type II	May 21 - Sept. 17, 2003	120 days	\$288,000	Fourth year of a 4 year contract
Norcal (Ravendale)	Type III	June 15 - Oct 7, 2003	115 days	\$179,400	Second year of a 4 year 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)
- *Training:* Additional B-3 aviation refresher classes will be conducted with an emphasis on reaching the non-fire field office employees. (State Office contact is Chris Parkan)
- *Public Information and Education - Snapshot Newsletter:* Each field office will submit a minimum of 3 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: Miriam Morrill)
- *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. The 2004 Pre-Season meeting will be held April 6-7, 2004, in Sacramento, CA. The 2004 Post Season meeting will be held the last week of October or the first week of November 2004. (State Office Contact: Miriam Morrill)
- *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: Miriam Morrill)

General:

- *Hazardous Fuels Projects:* The Non-WUI hazardous fuels projects and associated cost are assigned to each Field Office as identified within the FY 2004 PTA Directed Funding by Region table (attached). The total support cost and positions funded by subactivity 2823 is also contained within the FY 2004 PTA table.
- The individual funding allocation associated with each project is firm; no over expenditures or reallocations of funds to different projects are authorized without State Office (CA-943) approval.
- *Project Completion:* Field Managers will be responsible to ensure that completed projects are reported to the NPORS coordinator at each region and that the NPORS database is updated monthly.
- *RAMS (Risk Assessment & Mitigations Strategy):* All out year planning for hazardous fuels projects will continue to utilize the RAMS format. Landscape projects that are interagency in nature will continue to be a priority for funding.
- *Fuels Management Program Evaluation:* Please review the IM from the State Director dated October 22, 2003. Within this IM six focus items were identified to help improve our performance, increase our accountability, and maintain our ability to compete for hazardous fuels reduction dollars. Several of the key issues are listed below:
 - *Narrow Burn windows:* Consider other alternate treatments which are less restrictive.
 - *TE & Cultural Clearances:* Plan ahead and communicate with the Resources Specialists in a timely manner.
 - *Contracting:* Get the contracts prepared prior to the start of fire season; Utilize IDIQ's; consider using private contractors verses relying on other federal or state partners which may not be able to meet our timeframes.

2824	Wildland Urban Interface Fuels (WUI)
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General:

- *Hazardous Fuels Projects:* The Wildland Urban Interface (WUI) hazardous fuels projects and associated cost, are assigned to each Field Office as identified within the FY 2004 PTA Directed Funding by Region table (attached). The total support cost and positions funded by sub-activity 2824 is also contained within the FY 2004 PTA table.
- The individual funding allocation associated with each project is firm; no over expenditures or reallocations of funds to different projects are authorized without State Office (CA-943) approval.
- The total support cost and positions funded by subactivity 2824 is contained in the FY 2004 PTA Directed Funding by Region table.
- *Project Completion:* Field Managers will be responsible to ensure that completed projects are reported to the NPORS coordinator at each region and that the NPORS database is updated monthly.
- *RAMS (Risk Assessment & Mitigations Strategy):* All out year planning for hazardous fuels projects will continue to utilize the RAMS format. Wildland Urban Interface projects that are multi-partner in nature and associated with community assistance needs, will continue to be a priority for funding.
- *Fuels Management Program Evaluation:* Please review the IM from the State Director dated October 22, 2003. Within this IM six focus items were identified to help improve our performance, increase our accountability, and maintain our ability to compete for hazardous fuels reduction dollars.
- *Fire Management Leadership:* Field Office Managers and their primary Actings who have not yet completed the Fire Management Leadership course should plan to attend this year. Travel and per diem will be covered by the State Office, Fire and Aviation.

2852	Protection Assistance Expenditures (Preparedness)
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General:

- All share allocations dollars will be held in CA-943.
- *Fire Station Construction:* All carryover in support of fire station construction will be held in CA-990. \$156,000 has been carried over to be used for lease of day station for Diamond Mountain Hot Shots in Susanville (8061); Topaz - \$10,000 has been carried over for temporary housing of fire crew (8103); and Preparedness.

2860	Rural Fire Assistance
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General:

- California has \$691,000 available for rural assistance. All dollars will be held in CA-990 for distribution to eligible departments. See national directives for “Minimum Eligibility Criteria”. (State Office Contact is Miriam Morrill).

3110	LWCF – Land Acquisition
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General:

- All offices are to carefully review the WO AWP program directives for subactivity 3110 for new guidance and program policies that are not repeated in the State AWP directives.
- Projects receiving FY 2004 3110 appropriations and those with FY 2003 carryover balances are listed below. Offices with 3110 carryover should make every effort to expend the funds as soon as possible. Planned acquisitions, appraisal needs, and unobligated balance reports should be coordinated with the LWCF program lead.

Project	Project No.	FY 2004 Appropriation (000s)	Adjustments (000s)	FY 2003 Carryover (000s)	Balance (000s)
California Wilderness	B022	\$750	(\$9) ¹	\$0	\$741
Cosumnes River	B021	\$0	\$0	\$2,500	\$2,500
El Dorado County	B016	\$0	\$0	\$1,987	\$1,987
General Inholdings	B009	\$0	\$0	\$393	\$393
King Range	B001	\$0	\$0	\$2,770 ²	\$2,770
Otay Mountain	B011	\$1,000	(\$12) ¹	\$1,728	\$2,716
Potrero Creek	B017	\$0	\$0	\$3,981	\$3,981
Santa Rosa	B018	\$750	(\$9) ¹	\$1,252	\$1,993
TOTALS		\$2,500	(\$30)	\$14,611	\$17,081

¹ - Congressional rescission of 1.232%.

² - 82% repayment of the \$900K fire rescission in FY 2003 is anticipated.

- Emergency/Inholding Funding (Project B009): No funding was allocated for FY 2004. Limited funding may requested from CA-930 on an as needed basis to acquire parcels within designated ACECs, SRMAs, or NLCS units where Congressional funding for acquisition has not been provided, subject to WO approval.

General:

- All offices are to carefully review the WO AWP program directives for subactivity 3110 for new guidance and program policies that are not repeated in the State AWP directives.
- Acquisition management funds totaling \$300,000 have been allocated for FY 2004 (see Attachments 3 and 4). The WO withheld \$175,000 from California's cost target to reimburse the Department for the salaries/benefits of CA's BLM appraisers.
- Recipient projects of reprogrammed 3110 funding will receive 3130 funding to support labor and appraisal needs if/when reprogramming is approved.
- Additional acquisition management funding may be distributed by WO at mid-year, based on accomplishments to date, existing balances, and planned needs.
- *Appraisals:* Appraisal needs should be coordinated with the LWCF program lead when requests are entered into the NBC Appraisal Tracking System. Appraisals conducted by the DOI Appraisal Staff will be funded with the reserved funding. Contracted appraisals are to be funded by the appropriate Field Office and/or CA990 accounts, or NGOs.