

BLM AZ BUDGET AND PERFORMANCE TOOL

Resource Management Plan/FY Breakpoints



BLM Arizona Budget and Performance Tool --- You are working in **FY 2016** Data [Change FY](#) TESTING ONLY

<http://web.az.blm.gov/azbudget/planning/index.cfm>

Arizona State Office Budget Shop



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WHY IS THIS TRAINING IMPORTANT?

- * The **AZ Budget & Performance Tool** has been updated to facilitate the entering of Resource Management Plan (RMP) data and maintaining historical financial data throughout the Fiscal Year.
 - This training video will provide users with in-depth knowledge and the ability to utilize this new upgrade to it's fullest extent.

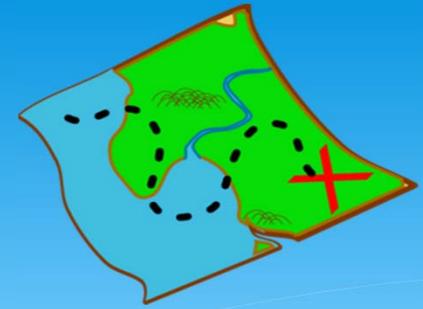


LESSON OBJECTIVES



- By the completion of this lesson and with the use of a computer, employees will be able to demonstrate the ability to:
 - Discuss the specific RMP data from each Office that will be now be utilized in the Budget Tool.
 - Discuss behind the scenes data uploads which enables the Tool to utilize this new functionality
 - Use revised Task Sheet form to Update RMP Data on individual Tasks
 - Utilize new RMP reports to show RMP/Funding Relationships; and new Breakpoint reports to provide a funding history throughout the fiscal year

COURSE MAP



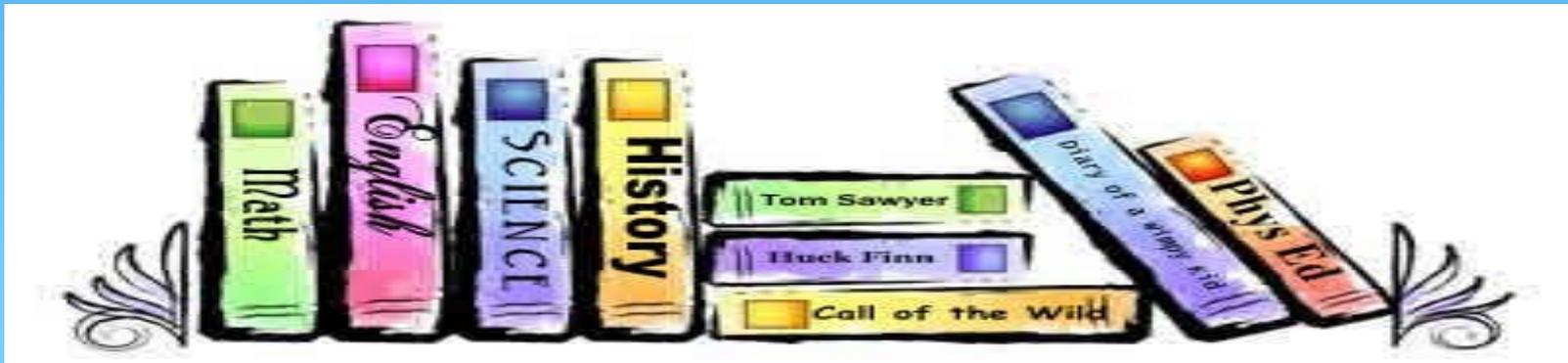
* Powerpoint Presentation

- * Provide Background information regarding the data which goes into an Office's Resource Management Plan (RMP)
- * Provide General description of Funding Breakpoints.

* Live Demo!

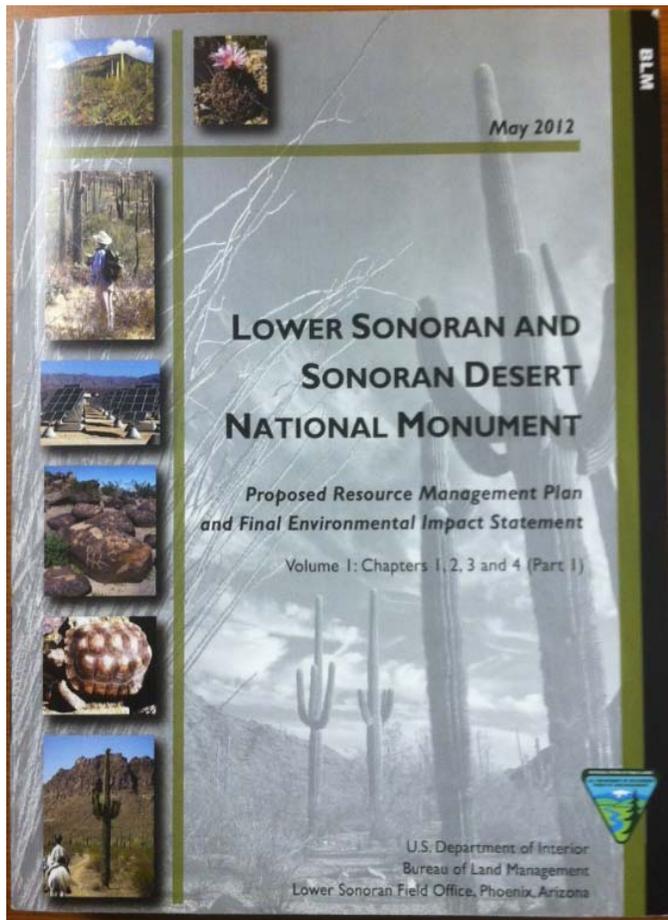
- * Demonstrate RMP Data Upload for Office to the Tool
- * Demonstrate how to Select RMP data for Tasks and the copying of an individual Task for separate RMP application.
- * Demonstrate RMP Report options and Funds Status Reporting with new Breakpoint data options.

RESOURCE MGMT PLAN (RMP) BACKGROUND INFORMATION



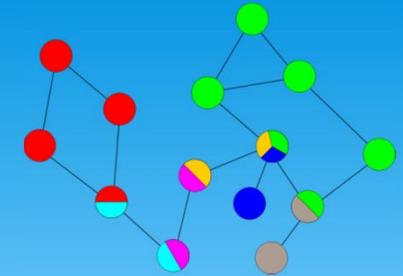
RMP DEFINITION

<http://www.blm.gov/az/st/en/prog/planning.html>



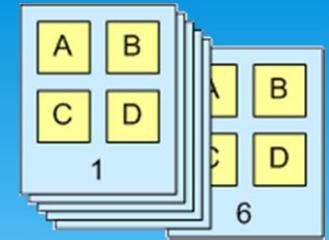
- * Resource Management Plans (RMPs), evaluate and guide the management of resources and uses on public lands over an indeterminate period of time.
- * Under Federal law, BLM Arizona prepares these land-use plans that serve as the basis for all activities occurring on BLM-managed lands.
- * Periodically, RMPs are updated as new information becomes available.

RMP COMPONENTS



- * Executive Summary
 - * Introduction
 - * Purpose
 - * Alternatives
 - * Public Involvement
 - * Affected Environment
 - * Environmental Consequences
- * Purpose & Need for RMP
 - * Planning & Decision Areas
 - * Planning Criteria & Guidance
- * Alternatives
 - Affected Environment
 - Resources & Uses
 - Special Designations
 - Tribal Interests, Safety Issues
 - Environmental Consequences
 - Impacts
 - Consultation & Coordination
 - Public Collaboration/Outreach
 - Consultation with Groups
 - Public Comment on Draft
 - Response to Comments

RMP DATA ELEMENTS



Workload

Workload
Natural Resources
Heritage Resources
Energy and Minerals
Forest Products & Livestock Mgmt
Recreation & Travel
Direct Community Services

Strategic Outcomes

Strategic Outcome
Physical Resources
Biological Resources
Cultural/ Paleontological Resources
Special Designations
Energy Resources
Mineral Resources
Livestock Management
Forest Products
Recreation
Travel
Fire Management
Access (Realty)
Public Safety

Plan Outcomes

Plan Outcome
Air
Water
Soil
Geological
Grasslands and Shrublands
Riparian/Wetlands
Invasive/ Non-native Species
Fish and Wildlife (including Special Status Species)
Cultural Resources
Paleontological Resources
... and many more in between ...
Travel Management
Wildfire Management
Land Tenure
Land Use (ROWs)
Unauthorized Use
Law Enforcement
Hazardous Waste
Abandoned Mine Lands (AML)

RMP DATA ELEMENTS RELATIONSHIPS

Workload	Strategic Outcome
Natural Resources	Physical Resources
	Biological Resources
Heritage Resources	Cultural/ Paleontological Resources
	Special Designations
Energy and Minerals	Energy Resources
	Mineral Resources
Forest Products & Livestock Mgmt	Livestock Management
	Forest Products
Recreation & Travel	Recreation
	Travel
Direct Community Services	Fire Management
	Access (Realty)
	Public Safety

Strategic Outcome	Plan Outcome
Physical Resources	Air
	Water
	Soil
	Geological
Biological Resources	Grasslands and Shrublands
	Riparian/ Wetlands
	Invasive/ Non-native Species
	Fish and Wildlife
Cultural/ Paleontological Resources	Cultural Resources
	Paleontological Resources
<i>Partial List Only</i> Special Designations	Fred J. Weiler RCA
	Wilderness and Wilderness Study Areas
	Wild Horses & Burros
	Juan Batista de Anza National Historic Trail
	National Back Country Byways
Energy Resources	Renewable Energy Resources
Mineral Resources	Locatable
	Salable

Sampling only ... many more

SAMPLE RMP INFO

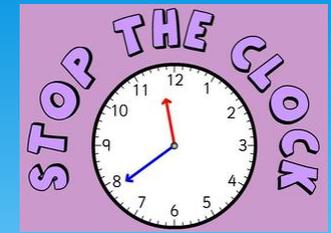
Lower Sonoran Field Office and Sonoran Desert National Monument Resource Management Plans Achieving Desired Natural Resources Conditions																
Plan Outcome	Projects/Management Actions/Tasks	LSFO Plan	SDNM Plan	PEs	Where	Priority	Magnitude	FY14 Target	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20 +	Cross Reference	
Air	Consult with state and local agencies and adjacent land managers to address emissions that affect public land.	AQ-1.1.1.1	AQ-1.1.1	CC	FO wide	Low	Medium	CC - 2	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Fire Management, Lands and Realty, Minerals, Recreation, Travel Management	
	Participate and comment on proposed projects from other agencies that have been identified as requiring Prevention of Significant Deterioration/ New Source Review permits for their effects on air quality and affected resources within 100 kilometers of wilderness areas.	AQ Admin Action		PC	Within 100 kilometers of wilderness areas	Low	Low	PC - No Target	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Recreation, Travel Management, Wilderness	
	Review projects requiring non-major permits within 10 kilometers of wilderness areas to determine their effects on air quality and affected resources and provide comments to the appropriate regulatory agency.	AQ Admin Action		PC	Within 10 kilometers of wilderness areas	Medium	Medium	PC - No Target	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Recreation, Travel Management, Wilderness	
	Participate in public workshops and provide comments on state or county activities and Maricopa County or other proposed air quality rule changes.	AQ Admin Action		PC	FO wide	Medium	Low	PC - No Target	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Recreation, Travel Management	
	Work with federal, state, and local agencies to gather meteorological data, including installing meteorological stations on the public lands as needed and appropriate, and monitor results once installed.	AQ Admin Action		MI	17 areas FO wide	Medium	Medium	MI - No Target	IB - TBD MI - TBD	IB - TBD MI - TBD	IB - TBD MI - TBD	IB - TBD MI - TBD	IB - TBD MI - TBD	IB - TBD MI - TBD	Cultural, Range, Wildlife	
Physical Resources Water	Assess all proposed new water uses and developments to determine whether they will adversely affect water resources on BLM land; decrease water availability at existing wells; or conflict with other resource management goals.	WR-1.1.1	WR-1.1.1	PI	FO wide	Medium	Medium	PI - No Target	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Range, Wildlife	
	Restrict groundwater exploration and development, and mitigate damage from such activity, in areas with ecological or cultural resources that are sensitive to disturbance.	WR-1.1.3	WR-1.1.2	PI	FO wide	Low	Low	PI - No Target	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Cultural, Range, Wildlife
	Evaluate proposals for groundwater withdrawals on BLM-administered lands within an Active Management Area in coordination with the Arizona Department of Water Resources.	WR Admin Action	WR Admin Action	EC	FO wide	Low	Medium	EC - 7	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Demand Driven	Range, Wildlife
	Work with county, state, and federal agencies to monitor surface and groundwater quantity and quality on public lands. Correct problems as they are identified.	WR Admin Action	WR Admin Action	MU	FO wide	Low	Low	MU - 616	MU - TBD	MU - TBD	MU - TBD	MU - TBD	MU - TBD	MU - TBD	MU - TBD	Range, Wildlife
	Work with county, state, and federal agencies and other partners to evaluate the quantity of groundwater available and predict the effect of future potential water withdrawals on the ability to provide adequate water availability for natural resource and multiple use goals within the SDNM.		WR Admin Action	BN	SDNM	Low	Medium	BN - 4944	BN - TBD (should this be FY15?)							Range, Wildlife
	Inventory and file appropriate applications for state water rights for all water sources and beneficial uses on public land.	WR-1.2.1	WR-1.2.1	BN, EC	FO wide	Medium	High	BN - 4944 EC - 7		BN - TBD EC - TBD	BN - TBD EC - TBD	BN - TBD EC - TBD				Wildlife
	Inventory all water sources, including groundwater sources, within the three wilderness areas of the SDNM for quantification and assertion of federal reserved water rights, and provide notice of these rights to Arizona Department of Water Resources.		WR-1.2.2	BN, EC	North Maricopa Mts, South Maricopa Mts, & Table Top Wilderness Areas	Medium	High	BN - No Target EC - No Target		BN - TBD EC - TBD	BN - TBD EC - TBD	BN - TBD EC - TBD				Wildlife
	Participate with Arizona Department of Environmental Quality on determinations of total maximum daily load for the Gila River between the Salt River and Painted Rock Reservoir.	WR-2.1.2		PI	Gila River between the Salt River and Painted Rock Reservoir	Low	Medium	PI - No Target	PI - 1							Wildlife

IMPORTANT NOTE



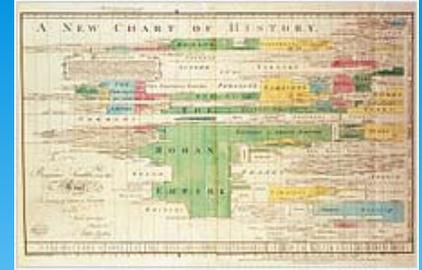
- * Due to some extensive revisions made to the most current RMP data format, only this new version will be used for upload to the AZ Budget & Performance Tool.
- * Only two Offices have converted to this new format, and they have been uploaded to the Test / Production Site.
- * As additional offices complete the conversion process, they can and will also be uploaded and this important data can be utilized.
- * Instructions and timetable requirements will be provided in the future - currently draft IM as of recording date.

FUNDING BREAKPOINTS



- * Up 'til now, the only allocation shown in the Tool was the current amount (which changes numerous at times).
- * Similarly, all of the Planned and Spent amounts were also limited to the current amounts (changing almost daily).
- * **NOW**, we can “stop the clock” at specified times during the Fiscal Year to reflect those historical data.
- * Reports are available to compare all of these amounts along the Breakpoint Timeline.

BREAKPOINT TIMELINE



- * Historical data will be maintained within the Tool for Allocations, Planned (Funded), Planned (Not Funded) & Spent.
 - * Initial - Summer (prior) Target Allocations & associated Plans
 - * PTA1 - PTA Request to WO with associated Plans & Spent
 - * 1QTR - Allocations with associated Plans & Spent as of 31Dec
 - * PTA2 - PTA Received from WO with associated Plans & Spent
 - * 2QTR - Allocations with associated Plans & Spent as of 30Mar
 - * AWP - AWP Received from WO with associated Plans & Spent
 - * 3QTR - Allocations with associated Plans & Spent as of 30Jun
 - * Final - Allocations with associated Plans & Spent as of 30Sept

Reporting Options to be discussed during Live Demo

LIVE DEMONSTRATION



BONUS UPGRADE!



- Home
 - Budget
 - Decision Documents
 - Run Reports
 - Support Tables
 - Support Lists
 - System Users
 - Current Users
 - Help
 - Logout
- Projects
 - Tasks
 - Admin Tasks**

Employee

* Project: **Unassigned All Years**

Fiscal Year: **2016**
 Task Owner:

Total Hours from Standard Task Sheets **40**

* Funds Center:
 * FA Budget Activity: [Incl PE](#)

Work Breakdown Structure:

Planned in Base		
Hours	WMs	Salary
0	0.00	\$ 0

Individual Work Assignment

* Funds Center:
 * FA Budget Activity:

Work Breakdown Structure:

Planned in Base		
Hours	WMs	Salary
0	0.00	\$ 0

Individual Work Assignment

* Funds Center:
 * FA Budget Activity:

Work Breakdown Structure:

Planned in Base		
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Individual Work Assignment

* Funds Center:
 * FA Budget Activity:

Work Breakdown Structure:

Planned in Base		
Hours	WMs	Salary
0	0.00	\$ 0

Individual Work Assignment

* Funds Center:
 * FA Budget Activity:

Work Breakdown Structure:

Planned in Base		
Hours	WMs	Salary
0	0.00	\$ 0

Individual Work Assignment

Mark for copying into a new fiscal year: Yes No

Task Status:

Total Hours for Employee **1740**

CONCLUSION



- Employees should now, with the use of a computer, be able to demonstrate the ability to:
 - Discuss the specific RMP data from each Office that will be now be utilized in the Budget Tool.
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