

United States  
Department  
of Agriculture

Forest  
Service

# FY 2004 Forest Service Budget Justification



## **USDA Forest Service – FY 2004 Budget Justification**

The material contained on this compact disk justifies the Forest Service's budget contained in the Fiscal Year 2004 Budget of the United States Government released February 3, 2003. If amendments are offered to the Budget that effect the Forest Service or if addendums to this material are required, new compact disks will not be released. If changes are necessary, they will be posted on the Forest Service's website at <http://www.fs.fed.us/>.

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## FY 2004 Budget Highlights

The fiscal year (FY) 2004 President's Budget supports the principles of the President's Healthy Forests Initiative through a combination of funding increases and legislative proposals. Research, State and Private Forestry, Wildland Fire Management, and National Forest System appropriations contain proposals to increase funding. Legislative proposals to streamline analysis, expand contracting tools, protect communities from wildland fire, and expand partnerships are also contained in the budget. The President's Budget contains the budgetary and legislative focus to return a balanced management perspective to the stewardship of America's forests.

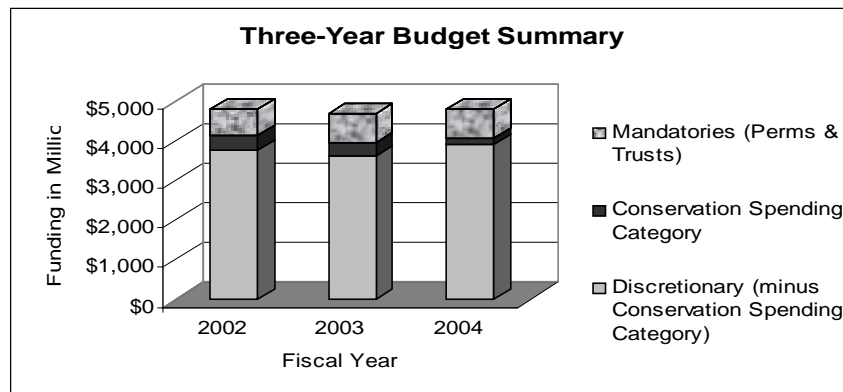
The FY 2004 President's Budget request for the Forest Service totals \$4.8 billion. The FY 2004 request includes a \$96.5 million increase for uncontrollable costs and a \$24.4 million increase for "on-the-ground" activities above the FY 2003 President's Budget.

(Dollars in Millions)

Appropriation Title	FY 2003 Budget	Uncontrollable Costs	Program Changes	FY 2004 Budget
Research	242.8	5.7	3.6	252.2
State and Private Forestry	277.4	4.7	33.7	315.8
National Forest System	1,366.5	31.8	-28.7	1,369.6
Wildland Fire Management	1,369.1	27.8	144.9	1,541.8
Capital Improvement and Maintenance	552.1	11.6	-39.1	524.6
Land Acquisition	131.8	2.1	-88.5	45.4
Other Appropriations	9.0	0.0	-0.4	8.6
<b>Total Discretionary Appropriations</b>	<b>\$3,948.7</b>	<b>\$83.8</b>	<b>\$25.5</b>	<b>\$4,058.0</b>
Total Mandatory Appropriations	750.6	12.8	-1.1	762.3
<b>Grand Total, Forest Service</b>	<b>\$4,699.3</b>	<b>\$96.5</b>	<b>\$24.4</b>	<b>\$4,820.3</b>

Note: Numbers may not add due to rounding.

The following graph provides a three-year summary of discretionary appropriations, the conservation spending category, and mandatory appropriations.



In addition to the budgetary and legislative proposals, in FY 2004 the Forest Service will continue to increase the efficiency and accountability of its management practices through improved financial performance, expansion of electronic government, budget and performance integration, and the other initiatives of the President's Management Agenda.

## Fiscal Year 2004 Focus Items

In FY 2004, the Forest Service will focus on key areas that make tangible contributions towards achieving the goals of the President's Healthy Forest Initiative and the President's Management Agenda. Key areas addressed through this budget and related legislative proposals will support the National Fire Plan, providing benefits to communities, management of invasive species, rangeland management, and implementation of the President's Management Agenda. Program priorities based on the key areas include the suppression of unwanted wildland fires; removal of hazardous fuels; control and eradication of invasive species; purchase of environmental easements; assisting non-Federal landowners to become better stewards of their forested land; and management of grazing allotments.

**Healthy Forest Initiative:** The Healthy Forest Initiative will implement core components of the National Fire Plan's *10-Year Comprehensive Strategy* and *Implementation Plan*. This historic plan, which was adopted this spring by Federal agencies and western governors, in collaboration with county commissioners, State foresters and Tribal officials, calls for more active forest and rangeland management. It establishes a framework for protecting communities and the environment through local collaboration on thinning, planned burns and forest restoration projects.

**National Fire Plan:** The President's Budget places increased emphasis on protection of communities and property from the effects of catastrophic wildfire. The President's Budget supports the *10-Year Comprehensive Strategy*. The Strategy outlines the long-term basis for collaborative proactive management of wildland fire across governmental boundaries. The Strategy supports the removal of overgrown materials from National Forest System lands and from around rural communities; improving the capability of Federal, Tribal, State, and local wildland fire management agencies; economic utilization of hazardous fuel treatment byproducts; fire research; and protection of forest and rangelands from fire related spreads of invasive species. Additionally, the Healthy Forests Initiative provides better tools to accomplish these goals of the Strategy.

The FY 2004 President's Budget contains a program increase of \$144.4 million for the Forest Service's portion of the National Fire Plan. It includes a program increase for wildfire suppression to improve the agency's wildland firefighting capability while minimizing the impact of potential fund transfers, maintains funding for hazardous fuels to protect communities and to restore natural fire regimes to National Forest System lands, and maintains funding for preparedness. The budget also takes the unprecedented step of assessing the performance of the program to measure progress and identify areas for improvement. The total FY 2004 President's Budget request for the National Fire Plan, both Forest Service and DOI, is over \$2.2 billion.

**Benefits to Communities:** The President's Budget contains a \$15.2 million program increase in Forest Stewardship to further support objectives of the President's Healthy Forests Initiative and the National Fire Plan. The increase can strengthen rural communities and agency partnerships through a competitive cost-share program that leverages Federal funds to reduce hazardous fuels in and around rural communities and manage non-Federal forestlands for the prevention of

invasive species. The increase in the Forest Stewardship Program would also increase support to private landowners for the production of small diameter and underutilized forest products.

Additionally, the President's Budget contains a \$19.9 million program increase in Forest Legacy to enhance conservation on environmentally important lands. This would occur through collaborative efforts with the States and other partners to acquire interests in lands from willing sellers. The increase would support partnerships with up to ten additional States that have not previously participated in this program and would result in conservation easements on an additional 50,000 acres. These additional acres would conserve wildlife habitat, water quality, and recreation.

**Invasive Species:** Overall, the FY 2004 President's Budget proposes \$91.0 million to manage invasive species. The Forest and Rangeland Research request provides \$14.5 million to increase development of tools to prevent, detect, control, and monitor invasive species. The amount includes increases of \$2.5 million to address the potentially significant risks to natural resources caused by the Sudden Oak Death pathogen, \$3.6 million for research and development tools essential to prevent, detect, control and monitor other invasive species and restore impacted ecosystems, and \$0.5 million for an emerging pests and pathogens fund. The President's Budget also re-proposes the State and Private Forestry Emerging Pest and Pathogens Fund initially proposed in the FY 2003 budget request. The FY 2004 budget requests \$11.9 million for this program of rapid response to new introductions of invasive insects, and pathogens.

**Grazing Management:** The President's Budget provides a \$6.5 million program increase to better manage livestock on National Forest System rangelands. This emphasis would provide for a 30 percent increase in grazing allotments operating under up-to-date decision notices and grazing management plans. It would enhance the agency's capability to manage livestock and support communities where rangelands are an integral aspect of the economy.

## Accountability

The Forest Service continues agency-wide financial management improvement efforts to demonstrate its ability to effectively and efficiently safeguard and manage public funds and property. Significant progress has been made toward this goal. Through the dedication of resources, the agency has resolved systemic issues, such as the use of a financial management system of records compliant with the Federal Financial Management Improvement Act (FFMIA) and Joint Financial Management Improvement Program (JFMIP) standards. Organizational changes have been made to ensure appropriate agency financial management oversight and monitoring. While significant systems and processes have been implemented, these efforts have also served to highlight a number of critical issues remaining. The Forest Service is committed to resolving outstanding financial management issues while implementing sustainable processes for the future.

Great success was achieved by the Forest Service in early FY 2003 as the agency successfully completed a full audit of its' annual FY 2002 financial statements and subsequently received an unqualified or "Clean" audit opinion on its financial statements. This was the first time the agency completed a full audit of its financial statements. This unqualified opinion, although



important, is only a first step in the Agency's continuing effort to improve accountability. Additional work on business process design, operation, and control is still required to address the reportable conditions and material weaknesses indicated in the report. Sustained improvement is necessary to receive additional unqualified audit opinions that will ultimately enable the Agency's financial management activities to be removed from General Accounting Office's "high risk list."

Additional success in reconciling key agency accounts has positioned the agency for continued financial management improvements. The agency is in its second year of using the Budget Formulation and Execution System (BFES) to improve its financial management (including incident financial management), and is developing a project work planning system (WorkPlan) to better manage its program and increase the accountability of its financial operations. The Forest Service will continue to improve internal controls over its reconciliation and accountability of fund balances, as well as accurate recording of property transactions. In addition, the Forest Service will reengineer agency programs and operations to provide improved management structures that help ensure accountability for results, including appropriate cost-effective controls.

The Forest Service will continue to improve its financial management by building on its recent successes. Through aggressive work and dedication of resources, this positive momentum will continue to produce valuable results like those that resulted in the unqualified audit opinion on the agency's FY 2002 annual financial statements.

## **President's Management Agenda**

The President's Management Agenda contains five government-wide goals to improve Federal management and performance and deliver results that matter to the American people. These goals are:

- Strategic Management of Human Capital;
- Competitive Sourcing;
- Improved Financial Performance;
- Expanded Electronic Government; and
- Budget and Performance Integration.

The USDA Forest Service specifically supports the President's Management Agenda by:

1. Streamlining Forest Service Operations.
  - Aligning the Forest Service workforce to better carry out the agency mission
  - Creating incentives that control costs while enhancing natural resource management
  - Streamlining and automating administrative support processes
  - Increasing internal and external competition for services;
2. Implement Competitive Sourcing for agency commercial activities and performance-based Service Contracting to maintain increases of 10 percent annually through FY 2005;
3. Expanding Electronic Government by simplifying the permit process, expanding on-line procurement, improving public access to information, and participating in the government-wide Presidential Initiative on e-grants for grants and agreements;
4. Integrating performance and budget;

5. Improving Wildland Fire Management, Budgeting, and Accounting; and
6. Achieving a clean audit opinion for FY 2002 and beyond while simplifying agency accounting process.

In June 2002, the Forest Service finalized its strategy, entitled “*Forest Service Strategy for Improving Organizational Efficiency, 2003-2007*.” Twenty-one implementation plans covering various aspects of the strategy have been developed and full implementation of this strategy will be underway in FY 2004.

### 1. Streamlining Forest Service Operations

The Forest Service continues to explore and implement ways in which to streamline operations in order to cut costs, reduce bureaucracy and improve customer service. Several efforts are planned or ongoing, including efforts to reduce indirect costs to as little as 10 percent of the budget, monitoring fixed-to-variable cost ratios, consolidating offices, and better examining the role and structure of each organizational level in order to eliminate duplication and streamline processes.

**Strategic Management of Human Capital** – In order to achieve the goals in the OPM/OMB/GAO “*Human Capital Assessment and Accountability Framework*” the Forest Service will make significant investments in five key areas: 1) Workforce Planning Systems/Recruitment Strategies; 2) Corporate Training Strategies; 3) Succession Planning; 4) Knowledge Management; 5) Performance Management.

The Forest Service Workforce Planning System is: consistent with agency mission, goals, and objectives; integrated into the Forest Service budget and Strategic Plan; based on a 5-year workforce analysis that identified skill gaps, competencies, and attrition; and contains guidance to ensure succession based on attrition. The workforce plan addresses the following items:

- Identifying and addressing mission-critical skill gaps
- Balancing the age-distribution of the workforce to ensure an adequate “pipe-line” of highly skilled employees;
- Ensuring a workforce that reflects the diversity of the American public that we serve;
- Ensuring accountability; and
- Redirecting resources to direct service delivery positions.

The specific actions with performance levels that the agency proposes to carry out in FY 2003 and FY 2004 are as follows:

- **Reducing size of organization layers/ reducing time to make decisions/ greater decision-making authority to field managers:** The agency is taking actions to re-align its workforce to better carry out the agency mission. Specifically, this focuses on headquarters operations. Currently the Washington Office has approximately 2,050 employees including detached units. Washington Office funding ceilings were reduced 5 percent in FY 2003, and will be reduced another 5 percent in FY 2004.

- A comprehensive study of all Washington Office detached units is underway which will result in realignment, competitive sourcing analysis, potential reductions, and/or a more corporate basis for making decisions about a unit's products and services.
- The Forest Service is developing clear role definitions for each organizational level in order to eliminate duplication and better align the workforce. Consistent with this effort is a detailed review of the role of the Washington Office and an examination of agency-wide financial management operations, based on the need ensure competent financial management in the emerging e-government environment. The role analysis and action plan will be finalized in FY 2003.

## 2. Competitive Sourcing

The President's Competitive Sourcing Initiative is a tool for achieving improved efficiency and performance through the introduction of public/private competition for functions currently performed by the government. Experience in other agencies have shown that significant cost savings and performance gains can result through these competitions, regardless of whether the function is competitively sourced or a government reengineered "Most Efficient Organization" is established.

In early FY 2003, USDA established a Field Leadership Decisions Initiative that included a commitment to increase annual competitive sourcing of commercial activities by 10 percent annually through FY 2005. To meet this commitment and Administration goals for competitive sourcing, the agency will conduct public/private competitions on approximately 3,000 FTE's during FY 2003, and on similar numbers in FY 2004, with a total of 11,000 positions being competed by the end of FY 2005. The FY 2003 competitions will rely heavily on using the streamline process at the local level. Starting in FY 2004, the Forest Service will shift into using primarily the full-cost comparison process that costs more initially, but produces a higher level of cost-savings in the end. Identification of the FY 2004 functions to be competed is underway. Expected areas of competition are Human Resources, Information Technology and some elements of Wildland Fire Management.

In order to accomplish these efforts, the agency plans to staff a program leadership office at Headquarters (3 FTEs) and establish a field service center (5 FTEs). In addition, the agency plans to award several Office of Management and Budget (OMB) A-76 support contracts. Significant travel costs are anticipated due to the agency's wide geographic distribution. Implementation plans, communication plans, and guidance have been developed and deployed. Significant training efforts have been completed and additional training will be needed.

The commitment by the Forest Service is to use competitive sourcing along with its already successful use of contracts, concessions, permits, grants and agreements to improve efficiency and flexibility. The Forest Service is making great strides in increasing the use of performance-based contracting. The agency expects to utilize performance-based contracting on 30 percent of all contracts in FY 2003 and 40 percent in FY 2004.

### 3. Expanding Electronic Government

At its most basic level, the Forest Service electronic government initiative will use digital technologies to transform government operations in order to improve effectiveness, efficiency and service delivery.

The Forest Service has a plan that integrates the President's e-Gov initiatives and USDA's "Smart Choice" e-Gov initiatives with agency priorities described in the "***Forest Service e-Government Strategy and Roadmap***." In FY 2003, the agency will focus on three foundation projects: 1) Web Information Delivery, 2) Government Paperwork Elimination Act (GPEA) Compliance, and 3) e-Gov project management organization. Each of these will require continued effort and funds in FY 2004. In addition, agency prioritization analysis indicates that four additional e-Gov projects should be started in FY 2004, specifically: 1) Incident Planning and Management, 2) Recreation Services and Information, 3) Electronic NEPA/NFMA Planning Record, and 4) Simplifying the Federal and non-Federal Assistance Process. These e-Gov projects will follow a three-step process: 1) Business Case Development, 2) Proof-of-Concept Testing; 3) Scale-Up to full implementation. Funding will be needed for the first two steps in this process for the four FY 2004 priority projects, as well as continuing with steps 2 and 3 for Web Information Delivery. Funding will also be required to sustain and mature the electronic exchange of information with the public begun in the FY 2002 GPEA compliance efforts.

### 4. Integrating Performance and Budget

The Forest Service is developing a budget and performance planning process that will result in budget formulation and funding allocations to programs that integrate the agency mission with long-term performance goals and the strategic plan. A Performance Accountability System plan was developed in FY 2002 and has been approved for implementation during FY 2003. The Chief of the Forest Service has directed the agency to develop a results-oriented annual performance management plan for FY 2005, which is currently under development. A comprehensive set of national management objectives and associated performance measures with connected data sources have been identified. These have been linked to a set of national work activities for use in the FY 2005 budget formulation process. The purpose is to deliver integrated financial management, budget development, and program accountability at all levels of the organization.

The strategic plan identifies national goals and multiple policy objectives. National programmatic "management strategies" contribute to a given policy objective. The combination of annually developed management strategies is the basis for the Forest Service annual Performance Management Plan. This annual plan sets measurable goals or accomplishment targets and provides the basis for budget formulation driven by performance requirements.

The Performance Accountability System represents a process that will link many existing systems, including formulation, accounting, work planning, and accomplishment reporting. The process will allow individual programs and field units to establish out-year programs of work based on local or programmatic objectives and needs linked to national objectives. Underlying these national systems are tools that provide assessments of agency operations in order to

understand the social, economic, and ecological conditions that define where the agency stands in achieving its mission and to establish policies to achieve further progress. The Forest Service will support the USDA budget and performance integration effort to help move the Department to a “green” status through pilot testing the budget and performance integration plan, with the objective a FY 2005 budget submittal as per the budget and performance integration plan.

#### 5. Improving Wildland Fire Management, Budgeting, and Accounting

In response to the President’s Management Plan, the Forest Service and Department of the Interior are working collaboratively to develop a joint fire preparedness performance-based model to review fire suppression activities and conduct an audit of the Fire Suppression Program, and ensure properly targeted hazardous fuels funds. Additionally, the Forest Service is developing an automated system that provides real-time fund obligation information. The following is an update on the progress of these initiatives:

**Joint Fire Preparedness Performance-Based Modeling:** The Forest Service, Department of the Interior, and the National Association of State Foresters are working together to develop a new fire preparedness-planning model. The agencies and the Administration have agreed on the desired attributes of this new system. Staff organization, technical approvals, and preliminary design are ongoing.

**Coordinating Budget and Performance Information:** There is an immediate need to meet an expectation of the Administration that both Agencies have similarly structured wildland fire budgets, including appropriate language and performance measures. The Departments have met with the Administration and agreed upon new performance measures. Baseline information is being collected and the measures will be instituted in FY 2004.

**Developing a Fire Planning System:** This is a long-term effort to design and develop a new inter-agency fire planning system that takes advantage of new science and technology and provides a more comprehensive look at the fire management program and the decisions necessary to maximize public safety, program effectiveness, firefighting efficiency, and ecosystem protection. This new planning system will address the Administration’s concerns related to science and research based modeling, performance measures, and the use of one system by all wildland fire management agencies. As stated above, release of the first part of the new system will take place in October 2004.

**Reviewing Fire Suppression Costs and Strategies:** The Forest Service has received a commissioned report from the National Academy of Public Administration entitled, *Wildfire Suppression: Strategies for Containing Costs*. The Secretaries of Agriculture and the Interior and 17 western Governors have signed a 10-Year Comprehensive Strategy designed to improve fire prevention and suppression, reduce hazardous fuels, restore fire-adapted ecosystems, and promote community assistance. These reports and others will provide the strategic direction that will allow the Federal firefighting agencies to improve firefighter and public safety, protect communities and the environment, and reduce overall program costs.

**Ensuring that Hazardous Fuels Funds are Appropriately Targeted:** In order to ensure that hazardous fuel funding is properly targeted to have the greatest immediate impact on community protection with priority given to at-risk communities, the Forest Service has done and plans to do the following:

- **FY 2003** - The Forest Service and the Department of Interior will be using the project proposal database and the final set of national, regional, and local funding criteria merged with field-based requests to select projects. The foundation for hazardous fuels project selection is a memorandum of understanding between Federal agencies, State Foresters, and counties. This agreement will support implementation of a hazardous fuels reduction program that restores the health of forests and rangelands and protects communities. Community risk, the ability to create cooperative partnerships with a selected project, threats to human life and property, watershed protection, and treatments that complement other projects are some of the priorities that will be emphasized. The Forest Service will fully implement the President's Healthy Forests Initiative and the Ten-Year Comprehensive Strategy. The Forest Service will coordinate with the Department of the Interior to complete the Cohesive Strategy for hazardous fuel treatment. The Forest Service will treat an estimated 1.6 million acres of hazardous fuel to protect communities and reduce flammability of forests, woodlands, shrublands, and grasslands. Approximately 890,000 of those acres will be in wildland-urban interface areas and approximately 720,000 acres will be treated in the non-wildland-urban interface. Treatment areas will include wildland-urban interface areas where NFS lands are intermingled with other Federal, State, private, or Tribal lands, short-interval fire-dependent ecosystems, areas within or adjacent to wilderness, and areas where treatment could reduce long-range fire suppression costs. The Departments of Agriculture and the Interior will fully implement performance measures that reflect the level of risk reduced by treatments. Included are regional workshops and activities at the local level. The Forest Service will work with State cooperators and continue a program to reduce fire hazards on adjacent non-Federal lands and protect communities when hazard reduction activities are planned on adjacent National Forest System lands. Prior to hazardous fuel treatments on Federal lands, the Forest Service will work with communities to pre-treat adjacent non-Federal lands to decrease the chance the hazard reduction activity might threaten the community or private lands.
- **FY 2004** - Emphasize treatment in the wildland-urban interface through collaborative efforts contained in the 10-Year Comprehensive Strategy. Treat a total of approximately 1,368,000 acres of hazardous fuel to reduce flammability of forests, shrublands, and grasslands with emphasis on the wildland-urban interface. An estimated 652,000 non wildland-urban area acres and 716,000 wildland-urban acres are to be treated. The priorities outlined in the President's Healthy Forests Initiative and the 10-Year Comprehensive Strategy will be used to guide the overall program. Coordination with Tribal governments and other Federal, State, and local agencies will focus treatment on high priority communities at risk. On Federal lands, emphasis will be given to short-interval fire adapted ecosystems to protect communities and natural resource values.

**Providing Real-Time Obligation Information:** The USDA Forest Service, in partnership with the National Wildfire Coordination Group (NWCG), is engaged in a wide-ranging effort to

improve incident business management and accounting operations. In concert with this long-term effort to seamlessly integrate business management operations with the automated infrastructure of participating agencies, the Forest Service intends to independently implement short-term actions for the FY 2003 fire season to accomplish three objectives: 1) Provide an automated “proof of concept” for longer term accounting reforms; 2) Demonstrate a process and commitment to improved speed and quality of obligations incurred at wildfire incidents; and 3) Establish additional procedures that will increase the quality and speed of obligation reporting ultimately leading to real time reporting of all incident obligations.

The goal of the Incident Accounting Improvement Project is to have seamless information technology products and financial services that increase financial operations efficiency, provide information that can help reduce costs associated with incidents, and provide real time accounting information to those that manage the program, including external agencies that rely on the information and customers who need it.

To accomplish this, the Forest Service and the NWCG will, over the next several years:

- Expand the use of telecommunications technologies to ensure that large fire incidents no longer operate on isolated platforms and are able to connect to the agency’s accounting system in a manner that allows fast movement of information.
- Integrate incident information systems with the corporate accounting system to eliminate manual processes that are redundant and create reporting delays and inaccuracies.
- Make certain payments are efficiently processed in a centralized manner to increase standardization, ensure skills are available, and reduce transaction process time.

During the FY 2003 fire season, the Forest Service will implement a demonstration project with the following specific objectives:

- Identify the business requirements (processes, skills, and technology) needed to enter national contract and emergency equipment procurement financial information directly into the accounting system.
- Design and build a feeder system that requires minimal or no change to the current one, or to existing fire accounting software; test the system in the National Incident Coordination Center for national contracts and on a number of large fires throughout the year for emergency equipment.
- Evaluate the results of the tests including recommendations on how to expand the system to include all fires and other types of incident financial information.
- Apply a federally-compliant definition of emergency obligations in designing incident financial management reporting procedures.
- Develop a portable “front-end” system for use on laptop equipment that will support entry of a “summary” obligation into the accounting system and develop a subsidiary ledger for detailed information to support the summary obligation entered into the accounting system. This detailed information must be readily available on agency servers.

## 6. Achieving Clean Audit Opinions While Simplifying Agency Accounting

The agency achieved an unqualified audit opinion in FY 2002. Although it is an important first step in improved financial performance, the agency must continue to maintain this level of performance in future years.

- *Improved financial management:* The Forest Service received an unqualified (“clean”) audit opinion for FY 2002. This accomplishment, while significant, is only a first step in continued path to quality financial management. The agency is committed to maintaining a clean audit opinion for FY 2003 and beyond. A cornerstone of improved financial and performance accounting is a commitment to account for funds and report information using only essential work activities. In FY 2002 the Agency accounted for over 100 specific work activities in the Department’s accounting system. This number of activities and other agency processes resulted in generation of 65 percent of the Department’s total transactions. A reduction in the number of work activities is considered critical to being able to track and account for funds and accomplishments. The Forest Service will expand efforts to reduce the cost of its financial accounting structure in FY 2004.
  - In FY 2003, the agency has eliminated accounting by work activities in the accounting system. In place of accounting by work activities, the agency will implement a new national work planning system, effective April 2003. This system will be an integral aspect of the agency’s performance accountability process that will improve budget and performance integration.
  - The agency has significantly changed its processes for indirect cost accounting, resulting in approximately 140 million fewer system transactions than in FY 2001.

## **Forest Service Mission, Goals and Objectives**

The following section provides general information related to the agency vision, mission, goals and objectives, as well as the organizational structure of the Forest Service.

### **Vision: Caring for the Land and Serving People**

The phrase, "Caring for the Land and Serving People," captures the Forest Service vision for serving the American people by providing quality land management under the sustainable multiple-use management concept.

Mission: “To sustain the health, diversity, and productivity of the Nation’s forests and grasslands to meet the needs of present and future generations.”

This mission includes:

- Advocating a sustainable land management ethic in promoting the health, productivity, diversity, and beauty of forests and associated lands;
- Providing a variety of products to meet the needs of the Nation, including wood, forage, water, and energy;
- Listening to people and responding to their diverse needs in making natural resource management decisions;



- Managing and protecting National Forests and Grasslands so they best demonstrate the sustainable multiple-use management concept;
- Providing technical and financial assistance to State and private forest landowners, encouraging them to practice good stewardship and quality land management in meeting their specific objectives;
- Providing technical and financial assistance to cities and communities to improve their natural environment by protecting and enhancing “green spaces” and caring for their forests;
- Providing international technical assistance and scientific exchanges to sustain and enhance global resources and to encourage quality land management;
- Helping States and communities to wisely use forests to promote rural economic development and a high quality rural environment;
- Developing and providing scientific and technical knowledge aimed at improving our capability to protect, manage, and use forests and rangelands; and
- Providing work, training, and education to the unemployed, underemployed, elderly, youth, and disadvantaged in pursuit of our mission.

## **Goals and Objectives**

In compliance with the Government Performance and Results Act of 1993, the Forest Service is committed to integrating the development of its budget with the Forest Service Strategic Plan. It is important to understand the goals and objectives of the Strategic Plan when evaluating the funding and legislative proposals in the budget. The following summarizes the four major goals of the agency that will facilitate the accomplishment of our mission.

### ***Goal -- Ecosystem Health***

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation’s forests, grasslands, and watersheds.

#### ***Objectives***

- Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.
- Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for wildlife management indicator species (MIS). These species reflect the effects of changes to a habitat type for other species that live in or use the same habitat. By monitoring MIS, the anticipated effect of changes on threatened and endangered species can be readily determined.
- Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

### ***Goal -- Multiple Benefits To People***

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

***Objectives***

- Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.
- Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.
- Improve the capability of wilderness and protected areas to sustain a desired range of benefits and values.
- Increase accessibility to a diversity of people and members of under-served and low-income populations to the full range of uses, values, products, and services.
- Improve delivery of services to urban communities.

***Goal -- Scientific and Technical Assistance***

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

***Objectives***

- Better assist in building the capacity of Tribal governments, rural communities, and private landowners to adapt to economic, environmental, and social change related to natural resources.
- Increase the effectiveness of scientific, developmental, and technical information delivered to domestic and international interests.
- Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, to support decision-making and sustainable management of the Nation's forests and grasslands.
- Broaden the participation of less traditional research groups in research and technical assistance programs.

***Goal -- Effective Public Service***

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

***Objectives***

- Improve financial management to achieve fiscal accountability.
- Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.
- Improve and integrate informational systems, data structures, and information management processes to support cost-efficient program delivery.
- Improve the skills, diversity, and productivity of the workforce.
- Ensure equal opportunity in employment practices.

- Provide appropriate access to National Forest System lands and ensure nondiscrimination in the delivery of all USDA Forest Service programs.

The Forest Service is engaged in performance budgeting for FY 2004. The agency focus emphasizes those results that our constituents expect for their investment. The Forest Service will continue to improve the alignment of financial, human capital, and technological resources with the mission of sustaining the Nation's forests and grasslands for the benefit of current and future generations.

## Forest Service Organization

The Chief of the Forest Services oversees the entire agency. The Chief is a career Federal employee who reports to the Under Secretary for Natural Resources and Environment in the U.S. Department of Agriculture (USDA). The Chief's staff provides broad policy and direction for the agency, works with the Administration to develop a budget to submit to Congress, provides information to Congress on accomplishments, and monitors activities of the agency. There are six deputy chiefs for the following areas: National Forest System, State and Private Forestry, Research and Development, Business Operations, Office of Finance, and Programs and Legislation.

The Forest Service organization includes: Ranger Districts, National Forests, Regions, Research Stations and Research Work Units, and the Northeastern Area Office for State and Private Forestry. Each level has responsibility for a variety of functions.

**Ranger District:** There are more than 600 ranger districts. Each district has a staff of 10 to 100 people under the direction of a district ranger, a line officer who reports to a forest supervisor. The districts vary in size from 50,000 acres to more than 1 million acres. Most on-the-ground activities occur on ranger districts, including trail construction and maintenance, operation of campgrounds, and management of vegetation and wildlife habitat.

**National Forest:** There are 155 national forests and 20 grasslands. Each administrative unit is typically comprised of several ranger districts, under the overall direction of a forest supervisor. Within the supervisor's office, the staff coordinates activities among districts, allocates the budget, and provides technical support to each district. Forest supervisors are line officers and report to regional foresters.

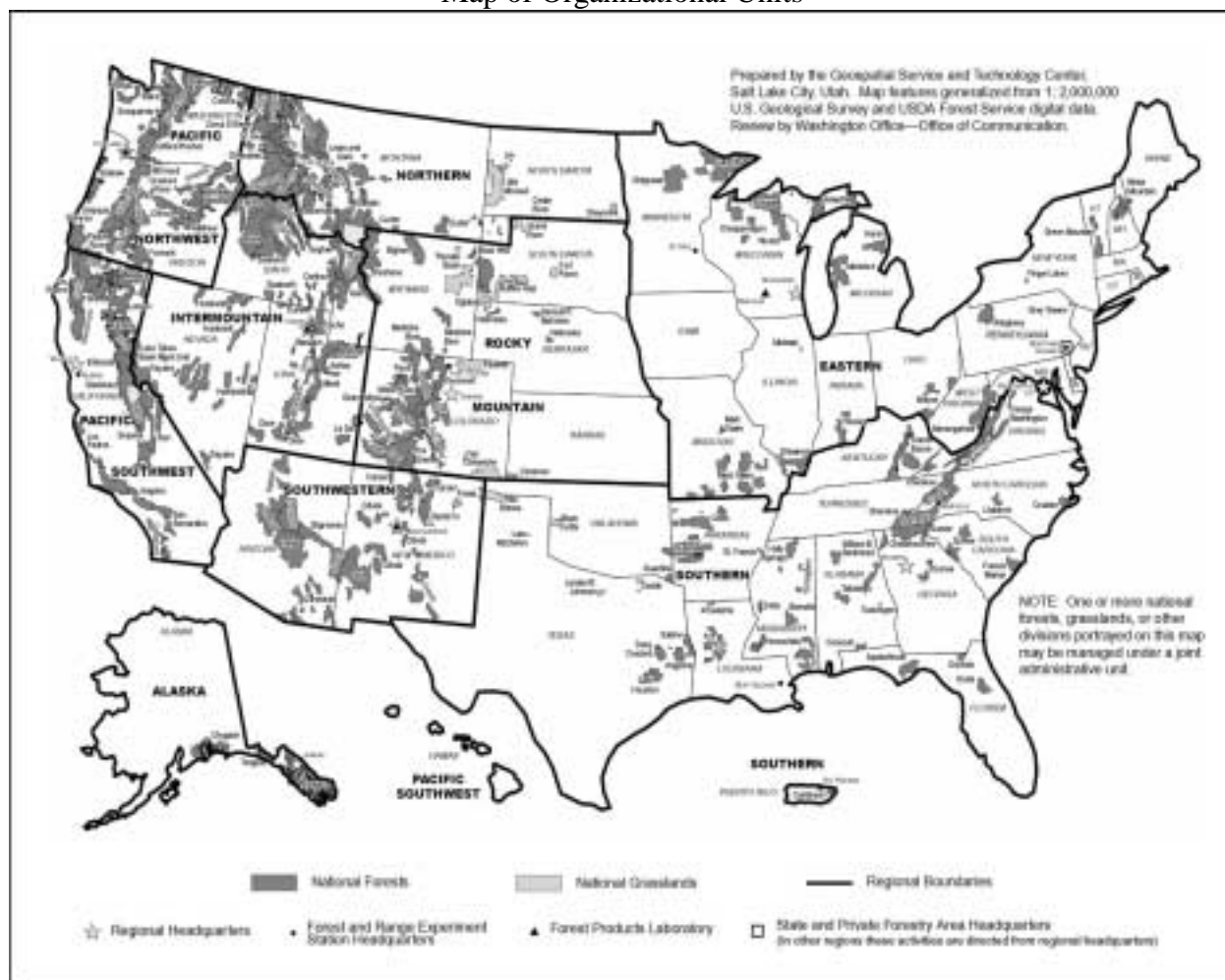
**Region:** There are nine regions, each encompassing a broad geographic area, usually several States. The regional forester has broad responsibility for coordinating activities among the various forests within the region, for providing overall leadership for regional natural resource and social programs, and for coordinated regional land use planning.

**Research Stations and Research Work Units:** There are six research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry. Station directors, like regional foresters, report to the Chief. Research stations include: North Central; Northeastern; Pacific Northwest; Pacific Southwest; Rocky Mountain; and Southern. There are 133 research work units located at 65 sites throughout the United States.

The map below provides the locations of the national forests and grasslands. For more information about the Forest Service, visit our web site at <http://www.fs.fed.us>

## USDA Forest Service

### Map of Organizational Units



## Legislative Proposals

The FY 2004 President's Budget contains several legislative proposals that significantly advance common sense forest health efforts of the President's Healthy Forest Initiative to prevent the damage caused by catastrophic wildfires and move past "process gridlock" to improve the efficiency of agency land management.

**Hazardous Fuels:** The Administration will propose legislation that authorizes emergency fuels reduction projects in priority areas of Federal forests outside of wilderness areas. This would allow for timely treatment of forests at risk of catastrophic fire posing the greatest risk to people, communities, and the environment. First priority would be given to wildland-urban interface areas, municipal watersheds, and areas affected by disease, insect activity, wind throw, and susceptibility to catastrophic reburn. Projects would be selected through collaborative processes consistent with the *10-year Comprehensive Strategy and Implementation Plan*.

**Stewardship End Results Contracting:** Legislation will be proposed to expand or clarify the agency's authorities to work more efficiently and effectively with non-Federal entities. The complex patchwork of authorities and agreements associated with national forest management and timber of nominal commercial value has provided significant disincentives for private entities to engage in forest health restoration work. P.L. 106-291, the FY 2001 Interior and Related Agencies Appropriations, authorizes the USDA Forest Service to enter into 56 stewardship end result contracts. These contracts allow private parties to perform forest health work in exchange for forest products. The authority, expanded in the House version of the recent 2002 Farm Bill but dropped in conference, is slated to expire on September 30, 2004.

**Partnership Authorities:** To improve the agency's ability to work with a wide variety of partners and optimize the use of limited Federal funds, legislation will be proposed to expand or clarify the agency's authorities to work more efficiently and effectively with non-Federal entities. There are over 30 different laws relating to partnerships cited in Forest Service directives, and 14 different types of agreement instruments are used to document partnership relationships. Navigating this complex patchwork of authorities and agreements has hindered the agency's ability to work efficiently and effectively with nonprofit and community partners. Future agency budgets cannot be expected to significantly increase, although demands for agency programs, forest and rangeland related research, and use of the national forests and national grasslands are predicted to grow. Legislation would help to clarify Congress' intent, broaden the types of partnerships, complete projects amid budget constraints, and clarify the partnership role of the agency and its employees. Implementing programs and projects in partnership will be one way of meeting these increasing demands while releasing appropriated dollars for other priorities.

**Repeal Appeals Reform Act:** This proposed legislation would repeal Section 322 of the Department of the Interior and Related Agencies Appropriations Act, 1993 (commonly known as the "Appeals Reform Act," 16 U.S.C. 1612 note) that imposed procedural requirements on the Forest Service that are not required of any other Federal agency.

**Standards of Judicial Review:** To ensure that courts consider the public interest in avoiding irreparable harm to ecosystems and that the public interest in avoiding the short-term effects of such action is outweighed by the public interest in avoiding long-term harm to such ecosystems, the Administration will propose legislation to establish revised rules for courts in decisions that relate to activities necessary to restore fire-adapted forest and rangeland ecosystems.

**Permanent Authority for Recreation Fee Demonstration Program:** Proposed legislation would make permanent the current demonstration program and would authorize the Forest Service to retain and use recreation fees collected under the program.

**Transfer Titles Acquired through Forest Legacy:** To provide for consistent and rational ownership of lands previously acquired by the Forest Service through the Forest Legacy Program, legislation will be proposed to authorize properties originally acquired by the Forest Service in the name of the United States prior to the establishment of the State grant option to be more efficiently and effectively managed with title vested in the States.

**Watershed Restoration and Enhancement Agreements:** This proposal promotes the efficient and effective work associated with watershed restoration and enhancement as well as reducing fire hazards across multiple ownerships.

**Facilities Acquisition and Enhancement Fund:** In an attempt to improve efficiency and make the most economical use of limited funds, legislation will be proposed to authorize the Secretary to dispose of certain National Forest System lands and improvements and permit the use of proceeds for acquiring or developing land and for improvements for administrative purposes.

**Pacific Islands: Restore Eligibility of the Three Entities in “Compacts of Free Association” for State and Private Forestry Programs:** This proposed legislation would clarify Pacific Islands participation in State and Private Forestry (S&PF) programs. The proposal would authorize continued assistance.

**Eliminate Requirements of the Forest and Rangeland Renewable Resources Planning Act that Duplicate the Government Performance and Results Act:** A proposal to repeal selected parts of the Forest and Rangeland Renewable Resources Planning Act of 1974 (RPA) would eliminate provisions that are duplicative of the Government Performance and Results Act of 1993 (GPRA). The proposal would bring older legislative authorities into accord with more recent enactments, while retaining reporting requirements and assessments.

**Streamlined Management of Proclaimed Forests and Other Management Areas within Administrative Units:** The proposed legislation would streamline management of proclaimed forests and other management areas within administrative units in order to reduce accounting transactions, improve productivity of financial staff, and support the Presidential Management Agenda by reducing indirect costs. Where several proclaimed forests have been combined into a single administrative unit, they would be financially managed by the same staff. However, some accounts must, by law, be tracked according to proclaimed forest while others are tracked according to administrative unit. This proposal seeks to streamline the accounting system by recording all transactions at the administrative unit level.

## **Summary**

The FY 2004 President's budget request of \$4.8 billion for the Forest Service includes uncontrollable costs of \$96.4 million and program increases totaling \$24.4 million above the FY 2003 President's Budget.

In FY 2004, the Forest Service will focus on programs that make tangible contributions toward achieving healthy forests. Improving the health of America's forests will take place through the removal of excess materials from National Forest System land; prevention, and suppression of invasive species on Federal and private lands; assisting States and private landowners maintain healthy forests by encouraging stewardship and maintaining the integrity of environmentally sensitive lands; and by increasing the number of grazing allotments operating under up-to-date decision notices. To ensure that the public gets the most value for their tax dollars, the Forest Service would provide more funding at the field level and continue to improve its accountability.

Presidential Management Initiatives provide national guidance, and Forest Service Initiatives would continue to explore and implement ways in which to streamline operations in order to cut costs, reduce bureaucracy and improve customer service. Financial initiatives will focus on reducing indirect costs and streamlining accounting practices to reduce expenditures. Competitive sourcing of commercial activities would continue to increase. Expanding electronic government would use digital technologies to transform government operations.

Finally, several legislative proposals of the Administration would include authorizing emergency fuels reduction projects in priority areas of Federal forests outside of wilderness areas, expanding or clarifying the agency's authorities to work more efficiently and effectively with non-Federal entities, and improving the agency's ability to work with a wide variety of partners and optimizing the use of limited Federal funds.

**Three-Summary of Appropriations  
(\$ in Thousands)**

	<b><u>FY 2002 Enacted to Date</u></b>	<b><u>FY 2003 President's Budget</u></b>	<b><u>FY 2004 President's Budget</u></b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>			
Forest and Rangeland Research	\$241,304	\$242,798	\$252,170
State and Private Forestry	\$291,221	\$277,363	\$315,823
National Forest System	\$1,331,439	\$1,366,475	\$1,369,573
Wildland Fire Management	\$1,560,349	\$1,369,138	\$1,541,775
Capital Improvement and Maintenance	\$546,188	\$552,088	\$524,571
Land Acquisition--Land and Water Conservation Fund	\$151,045	\$131,813	\$45,433
Other Appropriations	\$8,870	\$9,036	\$8,627
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Total--Discretionary Appropriations	\$4,130,416	\$3,948,711	\$4,057,972
<b><u>MANDATORY APPROPRIATIONS</u></b>			
Permanent Appropriations--Working Funds	\$150,855	\$169,525	\$180,525
Permanent Appropriations--Payment Funds	\$395,449	\$392,102	\$392,762
Forest Service Trust Funds	\$118,222	\$189,000	\$189,000
	~~~~~	~~~~~	~~~~~
Total--Mandatory Appropriations	\$664,526	\$750,627	\$762,287
	~~~~~	~~~~~	~~~~~
<b>Forest Service Grand Total</b>	<b>\$4,794,942</b>	<b>\$4,699,338</b>	<b>\$4,820,259</b>



**Three-Year Summary of Appropriations  
Program Level  
(\$ in Thousands)**

<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>FY 2002 Enacted</u></b>	<b><u>FY 2003 President's Budget</u></b>	<b><u>FY 2004 President's Budget</u></b>	<b><u>Change from FY 2003</u></b>
<b>Forest and Rangeland Research</b>	\$241,304	\$242,798	\$252,170	\$9,372
<b>State and Private Forestry</b>				
Forest Health Management				
Federal Lands	\$43,304	\$44,374	\$44,963	\$589
Cooperative Lands	\$25,000	\$25,038	\$25,088	\$50
Emerging Pest and Pathogens Fund	0	\$11,968	\$11,968	0
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Subtotal--Forest Health Management	\$68,304	\$81,380	\$82,019	\$639
Cooperative Fire Protection				
State Fire Assistance	\$25,310	\$25,353	\$25,385	\$32
Volunteer Fire Assistance	\$5,053	\$5,040	\$5,043	\$3
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Fire Protection	\$30,363	\$30,393	\$30,428	\$35
Cooperative Forestry				
Forest Stewardship	\$33,171	\$49,526	\$65,609	\$16,083
Stewardship Incentives Program	\$3,000	0	0	0
Forest Legacy Program	\$65,000	\$69,797	\$90,809	\$21,012
Urban and Community Forestry	\$36,000	\$36,235	\$37,893	\$1,658
Economic Action Programs	\$35,680	0	0	0
Pacific Northwest Assistance Programs	\$9,425	0	0	0
Forest Resources Information and Analysis	\$5,015	\$4,996	\$4,006	-\$990
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Forestry	\$187,291	\$160,554	\$198,317	\$37,763
International Forestry	\$5,263	\$5,036	\$5,059	\$23
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--State and Private Forestry</b>	<b>\$291,221</b>	<b>\$277,363</b>	<b>\$315,823</b>	<b>\$38,460</b>
<b>National Forest System</b>				
Land Management Planning	\$70,358	\$72,195	\$70,868	-\$1,327
Inventory and Monitoring	\$173,316	\$176,306	\$177,796	\$1,490
Recreation, Heritage, and Wilderness	\$245,500	\$252,444	\$254,941	\$2,497
Wildlife and Fisheries Habitat Management	\$131,847	\$133,506	\$134,794	\$1,288
Grazing Management	\$34,775	\$35,850	\$43,180	\$7,330
Forest Products	\$266,340	\$264,753	\$268,019	\$3,266

**Three-Year Summary of Appropriations**  
**Program Level**  
(\$ in Thousands)

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
	<b>Enacted</b>	<b>President's Budget</b>	<b>President's Budget</b>	<b>from FY 2003</b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>				
Vegetation and Watershed Management	\$190,113	\$190,644	\$192,606	\$1,962
Minerals and Geology Management	\$48,956	\$53,635	\$54,065	\$430
Landownership Management	\$88,434	\$91,016	\$91,692	\$676
Law Enforcement Operations	\$79,000	\$80,142	\$80,628	\$486
Valles Caldera National Preserve	\$2,800	\$984	\$984	0
Expedited Consultations	0	\$15,000	0	-\$15,000
Repayment of Judgement Fund	{0}	{0}	{188,405}	{188,405}
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--National Forest System</b>	<b>\$1,331,439</b>	<b>\$1,366,475</b>	<b>\$1,369,573</b>	<b>\$3,098</b>
<b>Wildland Fire Management</b>				
Preparedness	\$622,618	\$600,703	\$609,747	\$9,044
Fire Operations	\$255,321	\$420,699	\$604,580	\$183,881
Liquidation of Obligations	{274,147}	{0}	{0}	{0}
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<b>Subtotal--Regular Wildland Fire Management</b>	<b>\$877,939</b>	<b>\$1,021,402</b>	<b>\$1,214,327</b>	<b>\$192,925</b>
<b>Other Operations</b>				
Hazardous Fuels	\$209,010	\$228,109	\$231,392	\$3,283
Fire Facilities	\$10,376	0	0	0
Rehabilitation and Restoration	\$3,668	\$3,624	0	-\$3,624
Fire Research and Development	\$22,265	\$21,427	\$21,427	0
Joint Fire Sciences Program	\$8,000	\$8,000	\$8,000	0
<b>State and Private Forestry</b>				
Forest Health Management--Federal Lands	\$6,982	\$6,955	\$6,955	0
Forest Health Management--Cooperative Lands	\$4,992	\$4,979	\$4,979	0
Economic Action Programs	\$12,472	0	0	0
State Fire Assistance	\$50,383	\$46,455	\$46,455	0
Volunteer Fire Assistance	\$8,262	\$8,240	\$8,240	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Subtotal--State and Private Forestry</b>	<b>\$83,091</b>	<b>\$66,629</b>	<b>\$66,629</b>	<b>0</b>
<b>Fire Plain Easements</b>	<b>0</b>	<b>\$19,947</b>	<b>0</b>	<b>-\$19,947</b>
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<b>Subtotal--Other Operations</b>	<b>\$336,410</b>	<b>\$347,736</b>	<b>\$327,448</b>	<b>-\$20,288</b>

**Three-Year Summary of Appropriations**  
**Program Level**  
(\$ in Thousands)

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
	<b>Enacted</b>	<b>President's</b>	<b>President's</b>	<b>from</b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>FY 2003</u></b>
Emergency Suppression	\$266,000	0	0	0
Emergency Other Operations	\$80,000	0	0	0
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<b>Total--Wildland Fire Management</b>	<b>\$1,560,349</b>	<b>\$1,369,138</b>	<b>\$1,541,775</b>	<b>\$172,637</b>
<b>Capital Improvement and Maintenance</b>				
Facilities	\$185,447	\$200,500	\$200,876	\$376
Roads	\$229,666	\$231,893	\$245,358	\$13,465
Trails	\$70,075	\$68,829	\$78,337	\$9,508
Deferred Maintenance/Infrastructure Improvement	\$61,000	\$50,866	0	-\$50,866
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Capital Improvement and Maintenance</b>	<b>\$546,188</b>	<b>\$552,088</b>	<b>\$524,571</b>	<b>-\$27,517</b>
<b>Land Acquisition--Land and Water Conservation Fund</b>				
Land Purchase	\$132,242	\$112,746	\$27,756	-\$84,990
Acquisition Management	\$17,500	\$17,764	\$16,374	-\$1,390
Acquisition of Lands for National Forests, Special Acts	\$1,069	\$1,069	\$1,069	0
Acquisition of Lands to Complete Land Exchanges	\$234	\$234	\$234	0
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<b>Total--Land Acquisition/L&amp;WCF</b>	<b>\$151,045</b>	<b>\$131,813</b>	<b>\$45,433</b>	<b>-\$86,380</b>
<b>Other Appropriations</b>				
Range Betterment Fund	\$3,290	\$3,402	\$3,000	-\$402
Gifts, Donations, and Bequests for Research	\$92	\$92	\$92	0
Management of NF Lands for Subsistence Uses	\$5,488	\$5,542	\$5,535	-\$7
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Other Appropriations</b>	<b>\$8,870</b>	<b>\$9,036</b>	<b>\$8,627</b>	<b>-\$409</b>
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<b>Total--Discretionary Appropriations</b>	<b>\$4,130,416</b>	<b>\$3,948,711</b>	<b>\$4,057,972</b>	<b>\$109,261</b>

**MANDATORY APPROPRIATIONS**

**Permanent Appropriations**

Working Funds				
Brush Disposal	\$9,444	\$15,000	\$17,000	\$2,000
Licensee Programs	\$49	\$125	\$125	0
Restoration of Forestlands and Improvements	\$3,559	\$7,500	\$8,000	\$500
Recreation Fee Collection Costs	\$811	\$650	\$650	0
Recreation Fee Demonstration Program	\$35,755	\$40,000	\$42,000	\$2,000
Timber Roads--Purchaser Election Program	\$11,890	\$6,800	\$6,800	0

**Three-Year Summary of Appropriations**  
**Program Level**  
(\$ in Thousands)

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
	<b>Enacted</b>	<b>President's</b>	<b>President's</b>	<b>from</b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>Enacted</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>FY 2003</u></b>
Timber Salvage Sales	\$64,375	\$65,000	\$70,000	\$5,000
Timber Sales Pipeline Restoration Fund	0	\$3,000	\$4,000	\$1,000
Roads and Trails for States	\$12,132	\$15,000	\$15,000	0
Midwin National Tallgrass Prairie--Rental Fees	\$1,124	\$500	\$600	\$100
Operation and Maintenance of Quarters	\$7,991	\$8,000	\$8,000	0
Land between the Lakes Management Fund	\$3,467	\$3,500	\$3,900	\$400
Administration of Rights-of-Way and Other Land Uses	\$258	\$4,450	\$4,450	0
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<b>Subtotal--Working Funds</b>	<b>\$150,855</b>	<b>\$169,525</b>	<b>\$180,525</b>	<b>\$11,000</b>
<b>Payment Funds</b>				
Payments to States--National Forest Fund	\$92,166	\$13,000	\$13,000	0
Payments to Counties--National Grasslands Fund	\$6,185	\$6,000	\$6,660	\$660
Payment to Minnesota	\$2,102	\$2,102	\$2,102	0
Full Community Stabilization Payments	\$294,996	\$371,000	\$371,000	0
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<b>Subtotal--Payment Funds</b>	<b>\$395,449</b>	<b>\$392,102</b>	<b>\$392,762</b>	<b>\$660</b>
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<b>Total--Permanent Appropriations</b>	<b>\$546,304</b>	<b>\$561,627</b>	<b>\$573,287</b>	<b>\$11,660</b>
<b>Forest Service Trust Funds</b>				
Cooperative Work				
Knutson-Vandenburg Trust Fund	\$44,726	\$115,000	\$115,000	0
Other Cooperative Work	\$42,496	\$43,000	\$43,000	0
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<b>Subtotal--Cooperative Work</b>	<b>\$87,222</b>	<b>\$158,000</b>	<b>\$158,000</b>	<b>0</b>
Land between the Lakes Trust Fund	\$1,000	\$1,000	\$1,000	0
Reforestation Trust Fund	\$30,000	\$30,000	\$30,000	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Forest Service Trust Funds</b>	<b>\$118,222</b>	<b>\$189,000</b>	<b>\$189,000</b>	<b>0</b>
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Mandatory Appropriations</b>	<b>\$664,526</b>	<b>\$750,627</b>	<b>\$762,287</b>	<b>\$11,660</b>
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Forest Service Grand Total</b>	<b>\$4,794,942</b>	<b>\$4,699,338</b>	<b>\$4,820,259</b>	<b>\$120,921</b>

**USDA Forest Service  
Receipts by Source and  
Payments to States**

<u>Description</u>	(\$ in Thousands)		
	<u>FY 2002 ACTUAL</u>	<u>FY 2003 ESTIMATE</u>	<u>FY 2004 ESTIMATE</u>
National Forest Fund			
Timber	57,264	42,000	42,000
Grazing	5,529	5,800	5,800
Land Uses	11,858	12,000	12,000
Recreation, Admission, and User Fees	43,873	44,660	44,660
Power	1,806	2,500	3,200
Minerals	989	2,400	2,000
	~~~~~	~~~~~	~~~~~
Subtotal--National Forest Fund	121,319	109,360	109,660
Timber Sale Area Improvement (K-V Fund)	17,803	73,000	73,000
Timber Roads--Purchaser Credit Program	{4,521}	{1,000}	{0}
Road Costs	8,907	8,900	8,900
Timber Salvage Sales	65,424	63,000	63,000
	~~~~~	~~~~~	~~~~~
Subtotal--Receipts	213,452	254,260	254,560
	~~~~~	~~~~~	~~~~~
Total, National Forest Fund (Incl. Purchaser Credit)	217,974	255,260	254,560
National Grasslands and Land Utilization Projects			
Minerals	16,494	25,600	25,000
Grazing	472	580	580
Other	484	450	450
	~~~~~	~~~~~	~~~~~
Total--National Grasslands and LU Projects	17,449	26,630	26,030
	~~~~~	~~~~~	~~~~~
Subtotal--Net Receipts	230,902	280,890	280,590
Permanent Appropriations, Cooperative Work, and Other Appropriations--Budget Authority			
Brush Disposal	9,498	15,000	17,000
Cooperative Contributions	42,496	42,000	50,000
Licensee Programs	50	125	125
Recreation Fee Demonstration Program	36,318	40,000	42,000
Operation and Maintenance of Quarters	6,324	8,000	8,000
Restoration of Forestlands and Improvements	3,559	7,500	8,000
Acquisition of Lands to Complete Land Exchanges	1,371	234	234
Gifts, Donations, and Bequests for Research	64	92	92
Administration of Rights-of-Way, Other Land Uses	78	4,450	4,450
Land Between the Lakes (LBL) Management Fund	3,467	3,500	3,900
Valles Caldera Fund	321	400	0
	~~~~~	~~~~~	~~~~~
Total--Forest Service Receipts	334,446	402,191	414,391

**USDA Forest Service  
Receipts by Source and  
Payments to States**

<u>Description</u>	(\$ in Thousands)		
	<u>FY 2002 ACTUAL</u>	<u>FY 2003 ESTIMATE</u>	<u>FY 2004 ESTIMATE</u>
Power Licenses on Public Domain Lands <sup>1/</sup>	20,000	20,000	20,000
Mineral Leases on Public Domain Lands <sup>1/</sup>	130,000	180,000	180,000
Minerals Leases on Acquired Lands <sup>2/</sup>	16,000	16,000	16,000
Oregon and California Grant Lands <sup>2/</sup>	10,900	10,900	10,900
	~~~~~	~~~~~	~~~~~
Total--Revenues from Forest Service Lands	512,576	629,091	641,291
Permanent Appropriations--Payments to States Budget Authority			
Payment to Minnesota	2,102	2,102	2,102
Payments to States/Non-Owl Forests	92,166	13,000	13,000
Payments to Counties/National Grasslands	6,185	4,360	6,660
	~~~~~	~~~~~	~~~~~
Subtotal--Payments to States	100,452	19,462	21,761
Full Community Stabilization Payments	294,996	377,000	377,000
	~~~~~	~~~~~	~~~~~
Total--Payments to States	395,448	396,462	398,761
National Forest Fund Receipts (Net Available)	130,226	118,260	118,560
Minus Permanent Appropriations and Others			
Acquisition of Lands for National Forests, Special Acts	1,067	1,069	1,069
Ten-Percent Roads and Trails Fund for States	27,635	12,000	12,000
Range Betterment Fund (50 Percent Grazing)	2,790	2,900	2,900
Timber Roads--Purchaser Election Program	11,890	5,945	5,945
Recreation Fee Collection Costs	811	750	750
Timber Sales Pipeline Restoration Fund	0	3,000	5,000
National Forest Fund--Payments to States	92,166	13,000	13,000
Midwin NTP Rental Fees	896	500	600
Payment to Minnesota	2,102	2,102	2,102
	~~~~~	~~~~~	~~~~~
Subtotal--Permanent Appropriations and Others	139,356	45,021	46,121
	~~~~~	~~~~~	~~~~~
Balance--National Forest Fund--General Fund to Treasury <sup>3/</sup>	-9,130	73,240	72,440

<sup>1/</sup> Represents non-cash receipts from NFS lands deposited directly to DOI and Dept. of Energy

<sup>2/</sup> Represents Forest Service receipts transferred to DOI from special Oregon and California Grant Lands account.

<sup>3/</sup> For FY 2002 and 2003, any negative balance as a result of the "Full Community Stabilization Payments" will be paid out of General Treasury funds.

### Three-Summary of Full-Time Equivalents

<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>FY 2002 Enacted</u></b>	<b><u>FY 2003 President's Budget<sup>1/</sup></u></b>	<b><u>FY 2004 President's Budget</u></b>
Forest and Rangeland Research	2,494	2,407	2,319
State and Private Forestry	909	877	845
National Forest System	17,094	16,437	15,868
Wildland Fire Management	9,504	9,258	8,923
Capital Improvement and Maintenance	4,175	4,029	3,883
Land Acquisition--Land and Water Conservation Fund	109	105	101
Other Appropriations	43	41	40
	~~~~~	~~~~~	~~~~~
Total--Discretionary Appropriations	34,328	33,154	31,979
<b><u>MANDATORY APPROPRIATIONS</u></b>			
Forest Service Permanent Appropriations	1,410	1,380	1,351
Forest Service Trust Funds	966	945	924
	~~~~~	~~~~~	~~~~~
Total--Mandatory Appropriations	2,376	2,325	2,275
	~~~~~	~~~~~	~~~~~
<b>Forest Service Grand Total</b>	<b>36,704</b>	<b>35,479</b>	<b>34,254</b>

1/ Amount has been adjusted since first published in the FY 2003 Forest Service Budget Justification to reflect 2002 actuals. This applies to subsequent tables on full-time equivalents.

**Three-Year Summary of Full-Time Equivalents  
Program Level**

<b><u>DISCRETIONARY APPROPRIATIONS</u></b>	<b><u>FY 2002 Enacted</u></b>	<b><u>FY 2003 President's Budget</u></b>	<b><u>FY 2004 President's Budget</u></b>	<b><u>Change from FY 2003</u></b>
Total --Forest and Rangeland Research	2,494	2,407	2,319	-88
State and Private Forestry				
Forest Health Management				
Federal Lands	530	530	511	-19
Cooperative Lands	46	46	44	-2
Emerging Pests and Pathogens Fund	0	25	24	-1
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Forest Health Management	576	601	579	-22
Cooperative Fire Protection				
State Fire Assistance	33	33	32	-1
Volunteer Fire Assistance	2	2	2	0
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Fire Protection	35	35	34	-1
Cooperative Forestry				
Forest Stewardship	80	92	88	-4
Forest Legacy Program	13	13	13	0
Urban and Community Forestry	105	105	101	-4
Economic Action Programs	57	0	0	0
Pacific Northwest Assistance Programs	12	0	0	0
Forest Resources Information and Analysis	9	9	9	0
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Forestry	276	219	211	-8
International Forestry	22	22	21	-1
	~~~~~	~~~~~	~~~~~	~~~~~
Total--State and Private Forestry	909	877	845	-32
National Forest System				
Land Management Planning	836	811	757	-54
Inventory and Monitoring	1,827	1,757	1,685	-72
Recreation, Heritage, and Wilderness	3,153	3,065	2,943	-122
Wildlife and Fisheries Habitat Management	1,614	1,545	1,483	-62
Grazing Management	423	412	472	60
Forest Products	4,009	3,768	3,626	-142



**Three-Year Summary of Full-Time Equivalents  
Program Level**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
	<b>Enacted</b>	<b>President's</b>	<b>President's</b>	<b>from</b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>		<b>Budget</b>	<b>Budget</b>	<b>FY 2003</b>
Vegetation and Watershed Management	2,353	2,231	2,143	-88
Minerals and Geology Management	550	570	546	-24
Landownership Management	884	860	824	-36
Law Enforcement Operations	699	670	641	-29
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--National Forest System	16,348	15,689	15,120	-569
Allocation Accounts	746	747	748	1
	~~~~~	~~~~~	~~~~~	~~~~~
Total--National Forest System	17,094	16,436	15,868	-568
Wildland Fire Management				
Preparedness	5,272	4,060	3,217	-843
Fire Operations	2,940	3,865	4,421	556
Hazardous Fuels	1,292	1,333	1,286	-47
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Wildland Fire Management	9,504	9,258	8,924	-334
Capital Improvement and Maintenance				
Facilities	957	982	915	-67
Roads	2,398	2,298	2,262	-36
Trails	714	666	705	39
Deferred Maintenance/Infrastructure Improvement	106	84	0	-84
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Capital Improvement and Maintenance	4,175	4,030	3,882	-148
Land Acquisition--Land and Water Conservation Fund				
Acquisition Management	109	105	101	-4
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Land Acquisition/L&WCF	109	105	101	-4
Other Appropriations				
Range Betterment Fund	21	20	20	0
Management of NF Lands for Subsistence Uses	22	21	20	-1
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Other Appropriations	43	41	40	-1
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Discretionary Appropriations	34,328	33,154	31,979	-1,175

**Three-Year Summary of Full-Time Equivalents  
Program Level**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
	<b><u>Enacted</u></b>	<b><u>President's</u></b>	<b><u>President's</u></b>	<b><u>from</u></b>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>		<b><u>Budget</u></b>	<b><u>Budget</u></b>	<b><u>FY 2003</u></b>
<b><u>MANDATORY APPROPRIATIONS</u></b>				
Permanent Appropriations				
Working Funds				
Brush Disposal	117	115	112	-3
Restoration of Forestlands and Improvements	8	8	8	0
Recreation Fee Collection Costs	9	9	9	0
Recreation Fee Demonstration Program	476	466	456	-10
Timber Salvage Sales	650	635	623	-12
Timber Sales Pipeline Restoration Fund	13	13	12	-1
Roads and Trails for States	85	83	81	-2
Midewin National Tallgrass Prairie--Rental Fees	2	2	2	0
Operation and Maintenance of Quarters	32	31	31	0
Land between the Lakes Management Fund	17	17	16	-1
Administration of Rights-of-Way and Other Land Uses	1	1	1	0
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Permanent Appropriations, Working Funds	1,410	1,380	1,351	-29
Forest Service Trust Funds				
Cooperative Work				
Knutson-Vandenburg Trust Fund	585	572	559	-13
Other Cooperative Work	213	209	204	-5
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Work	798	781	763	-18
Reforestation Trust Fund	168	164	161	-3
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Forest Service Trust Funds	966	945	924	-21
	~~~~~	~~~~~	~~~~~	~~~~~
Total--Mandatory Appropriations	2,376	2,325	2,275	-50
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Forest Service Grand Total</b>	<b>36,704</b>	<b>35,479</b>	<b>34,254</b>	<b>-1,225</b>

## **Activity/Output Measures**

### **Overview**

The following table of measures presents the Forest Service's outputs according to appropriation, Budget Line Item (BLI), and activity. The Agency manages work activities and outputs to achieve long-term, on-the-ground outcomes.

The activity/output table consolidates information that is presented throughout this document by budget line item in each appropriation section. Please refer to those sections for more detailed discussion about the measurements and the Agency's plans for meeting its output targets.

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
<b>Forest and Rangeland Research</b>					
Number of research products, tools and technologies developed	Number	5,810	8,429	7,212	9,030
Number of FIA products, tools, and technologies developed	Number	232	402	201	301
Percent of the national FIA data accessible externally, jointly by Research, State and Private Forestry, and National Forest System	Percent	73%	73%	70%	70%
<b>State and Private Forestry</b>					
<b>Forest Health Management -- Federal Lands</b>					
Forest health acres surveyed on federal lands	Acres	na	199,105,000	198,000,000	198,000,000
Forest health acres protected on federal lands	Acres	1,000,000	302,000	401,000	401,000
<b>Forest Health Management -- Cooperative Lands</b>					
Forest health acres surveyed on cooperative lands	Acres	na	507,000,000	417,000,000	417,000,000
Forest health acres protected on cooperative lands	Acres	700,000	950,000	716,000	716,000
<b>Emerging Pest and Pathogens Fund</b>					
Forest health acres protected, federal and cooperative lands	Acres	0	0	500,000	500,000
<b>State Fire Assistance</b>					
Communities assisted	Number	660	768	848	836
<b>Volunteer Fire Assistance</b>					
Volunteer fire departments assisted	Number	2,522	1,134	1,805	1,522
<b>Forest Stewardship</b>					
Non-industrial private forestlands (NIPF) under approved stewardship management plans	Thousand Acres	1,408	1,640	1,618	3,197
NIPF stewardship management plans	Number	12,987	18,102	16,594	33,646
<b>Stewardship Incentives Program</b>					
Multi-resource practices implemented on NIPF	Acres	134,700	16,752	0	0

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
<b>Forest Legacy Program</b>					
Legacy project acquisition	Acres	200,000	57,009	250,000	300,000
<b>Urban and Community Forestry</b>					
Participating communities	Number	10,500	11,686	10,500	10,500
Technical assists to communities (number of communities assisted)	Number	6,800	10,521	8,400	8,667
Volunteer assistance generated (days)	Number	109,000	394,000	275,000	275,000
<b>Economic Action Programs</b>					
Number of communities working under broad-based local strategic plans (cumulative total: Economic Action Plan)	Number	960	970	0	0
<b>Pacific Northwest Assistance Program</b>					
PNW communities working under broad-based local strategic plans	Number	329	240	0	0
<b>International Forestry</b>					
Projects (number of Migratory habitat restored)	Acres	150,000	140,000	130,000	150,000
<b>National Forest System</b>					
<b>Land Management Planning</b>					
Number of land management plan amendments underway	Number	95	na	74	49
Number of land management plan revisions or creations underway	Number	48	48	54	39
<b>Inventory and Monitoring</b>					
Number of watershed assessments completed	Number	142	134	142	159
Number of broadscale assessments underway	Number	48	na	54	53
Acres inventoried	Acres	na	30,374,425	32,990,374	27,078,148
Number of land management plan monitoring reports completed	Number	119	92	120	107
Number of quarter quads completed	Number	75,000	na	0	82,352
<b>Recreation, Heritage and Wilderness</b>					
Number of PAOT days administered to standard (Developed Sites)	Number	95,600,000	94,048,707	103,700,018	88,822,239

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
Number of days administered to standard (General Forest Areas)	Number	2,180,000	2,203,978	2,517,765	1,225,475
Number of interpretation & education products provided to standard	Number	19,907	13,924	21,500	15,491
Number of recreation special use authorizations administered to standard	Number	13,540	14,243	14,606	10,987
Wilderness areas managed to standard	Acres	117	105	139	103
Number of heritage resources managed to standard	Number	8,112	6,906	8,851	6,098
<b>Wildlife and Fisheries Habitat Management</b>					
Number of interpretation & education products provided	Number	2,981	3,886	2,918	2,675
Miles of stream enhanced	Miles	2,306	2,001	2,101	2,197
Acres of lake enhanced	Acres	18,639	18,217	21,344	11,146
Acres of terrestrial habitat enhanced	Acres	284,738	209,472	304,520	233,601
<b>Grazing Management</b>					
Allotment acres administered to 100% of standard	Acres	21,016,978	21,016,978	24,494,337	22,656,298
Number of grazing allotments with signed decision notices	Number	267	235	328	426
<b>Forest Products</b>					
Approved timber sale NEPA documents (through appeal and litigation)	Number	541	162	522	409
Timber volume offered (Hundred Cubic Feet - CCF)	CCF	2,926,641	2,185,546	2,926,641	3,185,730
NOTE: Alternate Measure: (Million Board Feet – MMBF)	MMBF	1,463	1,163	1,463	1,593
Timber volume harvested (Hundred Cubic Feet - CCF)	CCF	3,774,952	3,402,989	3,632,056	3,514,680
NOTE: Alternate Measure: (Million Board Feet – MMBF)	MMBF	1,887	1,728	1,816	1,757
Number of special forest products permits administered	Number	221,453	na	211,681	156,756
<b>Vegetation and Watershed Management</b>					
Acres of forest vegetation improved	Acres	na	na	0	108,764
Acres of rangeland vegetation improved	Acres	na	na	0	2,205,605
Acres of vegetation established	Acres	na	65,292	43,133	0
Acres of vegetation improved	Acres	na	76,692	1,760,903	0

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
Acres of watershed improved	Acres	21,256	135,144	21,472	15,538
Acres of noxious weeds treated	Acres	99,164	130,868	100,570	75,331
Number of PSD permit applications reviewed	Number	na	100	120	140
Planned ECAP/AML activities completed	Number	86	169	88	103
<b>Minerals and Geology Management</b>					
Number of mineral operations administered	Number	14,350	8,298	15,060	14,513
Number of mineral operations processed	Number	8,670	8,328	10,029	8,337
Number of geologic reports completed	Number	1,020	1,048	1,248	1,084
<b>Landownership Management</b>					
Number of non-federal acres placed into federal ownership	Acres	27,746	15,553	27,013	20,767
Number of land use authorizations administered to standard	Number	10,799	11,498	12,187	9,266
Number of land use proposals processed	Number	2,404	2,791	2,529	2,133
Number of land title cases resolved through litigation or administrative procedure	Number	486	441	521	444
Miles of boundary line marked/maintained	Miles	2,922	2,455	3,248	2,257
<b>Law Enforcement Operations</b>					
Enforcement capability	Percent	45%	50%	46%	45%
Investigative capability	Percent	51%	72%	51%	50%
<b>Wildland Fire Management</b>					
<b>Preparedness</b>					
Chains per hour	Number	14,940	15,608	8,838	6,923
Percent of unplanned and unwanted fires controlled during initial attack	Percent	na	99%	98.5%	98%
<b>Fire Operations</b>					
Gross fire suppression cost per acre	\$/Acre	na	\$578	\$524	\$524
<b>Hazardous Fuel</b>					
High priority acres of non-wildland/urban interface hazardous fuels mitigated	Acres	551,346	493,536	720,033	652,148

Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
High priority acres treated in the wildland/urban interface	Acres	800,622	764,367	890,423	715,907
High priority acres in condition class 2 or 3 treated outside the wildland/urban interface in fire regimes 1, 2, or 3	Acres	na	293,127	427,628	387,311
Acres in fire regimes 1, 2 or 3 moved to a better condition class	Acres	na	647,911	829,385	704,548
Acres in fire regimes 1, 2 or 3 moved to a better condition class per million dollars gross investment	Acres/\$	na	3,098	3,636	3,045
<b>Fire Facilities (NFP)</b>					
Number of fire facility projects completed	Number	44	10	0	0
<b>Fire Research and Development (NFP)</b>					
Number of research products, tools and technologies developed	Number	500	783	600	600
<b>Forest Health Management - Federal Lands (NFP)</b>					
Forest health acres protected on federal lands	Acres	na	206,000	250,000	250,000
<b>Forest Health Management - Cooperative Lands (NFP)</b>					
Forest health acres protected on cooperative lands	Acres	na	217,000	250,000	250,000
<b>Economic Action Programs (NFP)</b>					
Number of natural resource dependent communities and businesses assisted	Number	na	222	0	0
<b>State Fire Assistance (NFP)</b>					
Communities assisted	Number	1,928	1,795	1,553	1,553
<b>Volunteer Fire Assistance (NFP)</b>					
Volunteer fire departments assisted	Number	4,120	2,647	2,951	2,508
<b>Capital Improvement and Maintenance</b>					
<b>Facilities</b>					
Facilities condition index	Percent	62.9%	87.3%	87.3%	87.2%
<b>Roads</b>					
Miles of passenger car roads receiving maintenance	Miles	25,132	27,499	26,274	28,965



Activity and Output Measure by Appropriation and BLI		Outputs by Activity			
		FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target
Miles of high clearance and closed roads receiving maintenance	Miles	32,779	49,299	33,771	31,993
Miles of roads decommissioned	Miles	1,566	734	1,664	1,235
Miles of road reconstruction and capital improvement	Miles	1,369	1,115	1,373	1,419
<b>Trails</b>					
Miles of trails maintained to standard	Miles	29,549	30,649	26,301	25,592
Miles of trail improvement to standard	Miles	1,591	1,159	1,373	1,279
<b>Land Acquisition</b>					
Acres acquired	Acres	67,820	42,817	63,115	15,500
<b>Other Appropriations</b>					
<b>Brush Disposal</b>					
Acres of harvest-related woody fuels treated	Acres	85,268	53,429	51,000	51,000
<b>Timber Salvage Sales</b>					
Approved salvage sale NEPA documents (through appeal and litigation)	Number	na	55	na	177
Salvage sale timber volume offered (Hundred Cubic Feet - CCF)	CCF	1,075,359	1,169,885	1,075,359	853,663
Salvage sale timber volume harvested (Hundred Cubic Feet - CCF)	CCF	1,161,316	na	1,161,316	985,414

## The National Fire Plan

In 2000, at the request of the President, the Secretaries of the Department of Agriculture and the Department of the Interior (DOI) prepared a report recommending how to respond to severe, ongoing fire activity, reduce impacts of fires on rural communities and the environment, and ensure sufficient firefighting resources in the future. The report, *Managing the Impacts of Wildfire on Communities and the Environment: A Report to the President in Response to the Wildfires of 2000*, is known as the “National Fire Plan.”

Since then, the five wildland fire management agencies (the Bureau of Land Management, Bureau of Indian Affairs, National Park Service, and Fish and Wildlife Service in the Department of the Interior and the Forest Service in the Department of Agriculture) have made significant efforts to create a seamless fire protection response. Congress has supported this effort by providing funds to increase firefighting capabilities, reduce the amount of hazardous fuels with an emphasis on areas around communities, increase fire-related research, increase State and local fire prevention and firefighting programs, increase economic development through contracting, restore fire damaged lands, and improve accountability for the resources used in fighting wildland fires.

During the second year of National Fire Plan (NFP) implementation, the Nation endured its second largest fire season in a half-century. An early widespread drought affected 45 percent of the country. On June 21, 2002, the national level of preparedness rose to the highest level -- five weeks earlier than ever before -- and remained at that level for a record-setting 62 days. Colorado, Arizona, and Oregon recorded their largest timber fires in the last century. Seven States – Colorado, Utah, Arizona, Nevada, New Mexico, North Carolina, and Virginia – suffered their worst drought levels on record.

The continuing effects of long-term drought and the enormous extent of the hazardous fuels problem resulted in a fire season in 2002 that was one of the most active, costly, and damaging in the last 40 years. The severity of the 2002 fire season demonstrated once again the extent of the problem and continuing dangers posed by wildfires in fire-dependent rangeland and forest ecosystems. The Departments jointly spent over \$1.6 billion in emergency suppression funds fighting fires that burned more than 7.2 million acres. More than 1,200 homes were lost to wildfire.

Even with the devastation of the 2002 fire season, the Federal wildland fire management agencies demonstrated the positive results of years of coordinating their suppression resources. Combined with state and local resources, the five agencies provided the public with an effective and seamless firefighting effort. Firefighters were successful in protecting 98 percent of all threatened structures in the wildland urban interface. Firefighters protected more than 110,000 homes, businesses and other structures threatened by large fires. Of the more than 73,000 fires reported, only 610 escaped to become large fires covering 300 acres or more.

The vital importance of reducing hazardous fuels in forests and rangelands was a central finding by the National Academy of Public Administration (NAPA) in its 2002 study, *Wildfire Suppression: Strategies for Containing Costs*. NAPA concluded, “Extreme buildup of hazardous

fuels and drought conditions are likely to cause some wildland fires to escape initial and extended attack, potentially threaten communities, and generate high costs. Measures to reduce fuels buildups and protect communities provide the best way of controlling this hazard and its attendant costs.” To this end, the agencies significantly reduced the risk of uncontrolled wildfires by removing hazardous fuels on more than 2.2 million acres. This is an area equivalent to a line from Denver to Los Angeles nearly four miles wide.

*10-Year Comprehensive Strategy Implementation Plan* - In 2001, the Secretaries of Agriculture and the Interior joined Governors and other partners in developing the 10-Year Comprehensive Strategy. A broad collaborative group representing Federal agencies, States, local governments, conservation and commodity groups, and tribal interests, developed this long-term strategy for the National Fire Plan. It was the first national long-term comprehensive strategy for wildland fire management. The effort continued in 2002, culminating in May when both Secretaries and 17 western Governors endorsed the 10-Year Comprehensive Strategy Implementation Plan (10-Year Plan).

The 10-Year Comprehensive Strategy and its Implementation Plan provide for long-term implementation of NFP objectives and expand the original emphasis from a Federally-oriented solution to one that includes input and support from many stakeholders, including local, State, tribal governments, and non-governmental organizations. Key to the success of the Implementation Plan is early and frequent collaboration among all parties at the local level.

The need for the 10-Year Comprehensive Strategy and subsequent 10-Year Plan is the result of three major factors:

- A high level of growth in fire-prone areas in the wildland urban interface that is placing more citizens and property at risk of wildland fire;
- Increasing forest and rangeland health problems across the landscape; and
- An awareness that many of the past century’s traditional approaches to land management have contributed to more severe wildland fires and created widespread threats to communities and ecosystems.

The four goals of the 10-Year Comprehensive Strategy are:

- Improve fire prevention and suppression;
- Reduce hazardous fuels;
- Restore fire-adapted ecosystems; and
- Promote community assistance.

These three major principles guided the development of the 10-Year Plan:

- Priority setting that emphasizes the protection of communities and other high-priority watersheds at-risk;
- Collaboration among governments and broadly representative stakeholders; and
- Accountability through performance measures and monitoring for results.

For the first time, all five wildland fire management agencies in both Departments developed common performance measures and established a database, the National Fire Plan Operating and Reporting System, to track these measures. The 2003 data for these performance measures will

provide a baseline that will be used for future trend analyses. The agencies' 2004 budgets will include 2002 baseline data for six important performance measures included in the 10-Year Plan. Data on the other performance measures in the plan will be collected in 2003 for the first time.

**Wildland Fire Leadership Council** - In April 2002, the Secretaries of the two Departments commissioned the Wildland Fire Leadership Council. It is governed by the four DOI Bureau directors and the Chief of the Forest Service and functions as a board of directors to ensure that Federal wildland fire policy is carried out in a unified, seamless manner. Council representatives from the Departments, Federal Emergency Management Agency, National Association of State Foresters, Inter-Tribal Timber Council, National Association of Counties, Western Governors Association, and the four Interior bureaus meet quarterly to address all manner of management activities. The Council is dedicated to achieving consistent implementation of the goals, actions, and policies of the National Fire Plan, the 10-Year Comprehensive Strategy Implementation Plan, and the Federal Wildland Fire Management Policy. The heads of the five wildland fire management agencies have resolved several key issues such as common performance measures, common fire cost accounting protocols, and seamless direction for an effective hazardous fuel reduction program.

**2002 National Fire Plan Progress** – Among other successes in 2002, the five agencies:

- Issued a joint Forest Service and Department of the Interior memorandum defining the collaborative process for fuels project development and selection;
- Completed a charter for an interagency fuels coordination committee to provide consistent guidance for implementation of an effective, interagency fuels management program;
- Accelerated and refined the selection of hazardous fuels reduction projects using a new prioritization process;
- Established a Fire Learning Network with The Nature Conservancy that selected 40 landscapes to concentrate efforts and demonstrate ecosystem restoration;
- Hired, maintained, and trained a wildland firefighting workforce of 17,436 personnel, including 15,152 frontline firefighters;
- Supported a fleet of 2,001 engines, 153 helicopters, and 205 dozers;
- Constructed and maintained 141 facilities;
- Treated 2.28 million acres of hazardous fuels on Federal land – 191,025 more acres than FY 2001;
- Treated 1.02 million acres of wildland fuels on Federal lands through wildland fire use;
- Treated 458,456 acres of insect and disease suppression projects; treated 6,039 acres for the control of invasive plants through grants to States; and carried out an extensive forest health monitoring program through the Forest Health Protection Program;
- Treated 1.2 million severely burned acres through rehabilitation and restoration;
- Assisted 5,349 rural and volunteer fire departments through grants, technical assistance, training, supplies, equipment, and public education support;
- Funded 11,400 mitigation and education campaigns, nearly 400 community plans, 2,686 hazardous mitigation projects, and training for 13,000 firefighters through the State Fire Assistance Program;

- Conducted 19 FIREWISE workshops for more than 1,800 people from 600 communities in 47 states; and
- Completed 1,070 projects including bio-energy feasibility studies, wood product utilization and market feasibility studies, and community economic development planning through the Economic Action Program.

### **2003 Strategic Initiatives –**

- Finalize a formal memorandum of understanding between the States, DOI, and USDA that sets priorities for hazardous fuels reduction projects;
- Join with the Federal Emergency Management Agency and the National Association of State Foresters in an agreement to improve and standardize grant administration and application review process for awards to rural and volunteer fire departments for equipment, training, and prevention;
- Complete an Interagency Cohesive Fuels Strategy for hazardous fuels reduction;
- Improve aircraft operations based on the report of a blue ribbon panel;
- Continue development of new interagency fire preparedness planning processes to determine optimal cost effective programs;
- Implement the Healthy Forest Initiative designed to reduce the amount of time necessary to plan and conduct hazardous fuels reduction projects;
- Standardize accounting practices for firefighter base pay costs;
- Develop a new fire incident cost-coding system to allow the aggregation of the costs of all the fire agencies related to specific wildfires in a consistent and comparable manner;
- Standardize definitions and accounting practices for emergency stabilization, rehabilitation, and restoration across the five agencies; and
- Develop strategies to recruit and retain qualified firefighters, especially for key field leadership positions.

### **2004 Management Emphases –**

- Begin testing the new interagency fire planning system to optimize cost effectiveness for fire readiness resources;
- Implement large landscape level fuels treatment projects to reduce the threat to communities and restore healthy ecosystems;
- Implement the blue ribbon panel's recommendations to improve aircraft safety and operations;
- Implement emergency stabilization treatments on lands that were severely burned in 2003 and 2004;
- Rehabilitate lands that were severely burned in the fires of 2002 and 2003;
- Continue the Healthy Forests Initiative and improve regulatory processes to restore forest and rangeland health and prevent catastrophic wildfires on public lands through active land management efforts;
- Improve fire incident obligation reporting among all Federal wildland fire management agencies;

- Coordinate with the Office of Management and Budget to improve the two Departments' Wildland Fire Management Program performance assessment scores initially assigned in FY 2002;
- Expand forest health protection and biomass utilization projects that support the fuels treatment program;
- Maintain high level of research in support of firefighting capacity, forest and rangeland rehabilitation and restoration, hazardous fuels reduction, and community assistance;
- Improve communications with States, Tribes, non-governmental organizations, and other stakeholders to ensure collaboration on National Fire Plan projects and actions undertaken by federal agencies and their partners; and
- Promote accountability for National Fire Plan funding and accomplishments.

## **2004 Budget Highlights**

The budget request for 2004 reflects the President's concern about the vulnerability of people and their property to the destruction caused by unwanted and uncontrolled wildfires. The President and the Secretaries are therefore proposing a major infusion of funding for fire suppression operations. An increase of \$218.8 million, 37.6 percent more than the 2003 budget, will enable the two Departments to respond to wildfires without having to rely so heavily on funds transferred from other accounts on an emergency basis.

On the following pages are tables that summarize the enacted and proposed funding for the National Fire Plan and common performance measure 2002 accomplishments and 2003 and 2004 targets.

**Summary of Funding for the National Fire Plan  
Departments of the Interior and Agriculture, 2002-2004**  
(Dollars in Thousands)

Agency / Program	2002 Enacted	2003 President's Budget	2003 vs. 2002	2004 Budget Request	2004 vs. 2003
<b>Department of the Interior</b>					
Wildland Fire Preparedness <sup>a</sup>	280,807	277,213	-3,594	282,725	5,512
Fire Suppression Operations	127,424	160,351	32,927	195,310	34,959
Other Operations					
<i>Hazardous Fuels Reduction</i>	186,190	186,190	0	186,190	0
<i>Emergency Stabilization and Rehabilitation</i> <sup>b</sup>	20,000	20,000	0	24,500	4,500
Rural Fire Assistance	10,000	10,000	0	10,000	0
Emergency Contingency <sup>c</sup>	54,000	0	-54,000	0	0
<b>SUBTOTAL, USDI</b>	<b>678,421</b>	<b>653,754</b>	<b>-24,667</b>	<b>698,725</b>	<b>44,971</b>
<b>Department of Agriculture</b>					
Wildland Fire Preparedness <sup>d</sup>	622,618	600,703	-21,915	609,747	9,044
Fire Suppression Operations	255,321	420,699	165,378	604,580	183,881
Other Operations					
<i>Hazardous Fuel Reduction</i>	209,010	228,109	19,099	231,392	3,283
<i>Fire Plain Easements</i>	0	19,947	19,947	0	-19,947
<i>Rehabilitation and Restoration</i>	62,668	3,624	-59,044	0	-3,624
<i>Fire Facilities</i>	20,376	0	-20,376	0	0
<i>Research and Development</i>	27,265	21,427	-5,838	21,427	0
<i>Joint Fire Sciences</i>	8,000	8,000	0	8,000	0
<i>Forest Health Management</i>	11,974	11,934	-40	11,934	0
<i>Economic Action Program</i>	12,472	0	-12,472	0	0
<i>Community and Private Assistance</i>	0	0	0	0	0
State Fire Assistance <sup>e</sup>	81,693	71,808	-9,885	71,840	32
Volunteer Fire Assistance <sup>e</sup>	13,315	13,280	-35	13,283	3
Emergency Suppression Contingency <sup>f</sup>	266,000	0	-266,000	0	0
<b>SUBTOTAL, USDA</b>	<b>1,590,712</b>	<b>1,399,531</b>	<b>-191,181</b>	<b>1,572,203</b>	<b>172,672</b>
<b>USDA / DOI</b>					
Wildland Fire Preparedness	903,425	877,916	-25,509	892,472	14,556
Fire Suppression Operations	382,745	581,050	198,305	799,890	218,840
Other Operations					
<i>Hazardous Fuel Reduction</i>	395,200	414,299	19,099	417,582	3,283
<i>Fire Plain Easements</i>	0	19,947	19,947	0	-19,947
<i>Rehabilitation and Restoration</i>	82,668	23,624	-59,044	24,500	876
<i>Fire Facilities</i>	20,376	0	-20,376	0	0
<i>Research and Development</i>	27,265	21,427	-5,838	21,427	0
<i>Joint Fire Sciences</i>	8,000	8,000	0	8,000	0
<i>Forest Health Management</i>	11,974	11,934	-40	11,934	0
<i>Economic Action Program</i>	12,472	0	-12,472	0	0
<i>Community and Private Assistance</i>	0	0	0	0	0
State Fire Assistance	81,693	71,808	-9,885	71,840	32
Volunteer Fire Assistance/Rural Fire Assistance	23,315	23,280	-35	23,283	3
Emergency Suppression Contingency	320,000	0	-320,000	0	0
<b>TOTAL, DOI and USDA</b>	<b>2,269,133</b>	<b>2,053,285</b>	<b>-215,848</b>	<b>2,270,928</b>	<b>217,643</b>

<sup>a</sup> For DOI, Preparedness includes funding for Joint Fire Sciences and Fire Facilities.

<sup>b</sup> For DOI, includes funding for Burned Area Rehabilitation.

<sup>c</sup> 2002 includes \$34,000,000 for suppression and \$20,000,000 for rehabilitation.

<sup>d</sup> For 2001, includes Joint Fire Sciences.

<sup>e</sup> Includes funding provided under the National Fire Plan and State and Private Forestry.

<sup>f</sup> 2002 Includes \$200 million to repay funds borrowed for 2001 suppression costs and \$66 million for 2002 suppression contingency.

**National Fire Plan  
Common Performance Measures  
Departments of the Interior and Agriculture FY 2002 - 2004**

Performance Measure	FY 2002 Actual		FY 2003 Plan		FY 2004 Request	
	<u>DOI</u>	<u>FS</u>	<u>DOI</u>	<u>FS</u>	<u>DOI</u>	<u>FS</u>
Percent of unplanned and unwanted fires controlled during initial attack	97	99	95	98.5	95	98
Gross fire suppression cost per acre *	\$ 177	\$578	\$ 177	\$524	\$ 177	\$524
Number of high-priority acres treated in the WUI	209,320	764,367	307,000	890,423	307,000	715,907
Number of acres in condition class 2 or 3 treated outside the WUI in fire regimes 1, 2, or 3			578,000	427,628	578,000	387,311
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class			471,000	829,385	474,500	704,548
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars gross investment			6,285	3,636	6,332	3,045

\* Gross fire suppression cost per acre varies from year to year based on the number and severity of fires, amount of suppression resources devoted to fires off federally-managed lands, and other factors.



## Appropriation      Forest and Rangeland Research

Forest and Rangeland Research	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$241,304	\$242,798	\$5,727	\$3,645	\$252,170	\$9,372
Staff Years	2,494	2,407	na	-87	2,319	-87
<b>Estimated Funding by Activity</b>						
Conduct Research Activities	na	\$185,909	\$4,385	\$25,378	\$215,672	\$29,763
Conduct FIA Activities	na	\$56,889	\$1,342	-\$21,733	\$36,498	-\$20,391
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Number of research products, tools and technologies developed	Number	5,810	8,429	7,212	9,030	1,818
Number of FIA products, tools, and technologies developed	Number	232	402	364	301	-63
Percent of the national FIA data accessible externally, jointly by Research, State and Private Forestry, and National Forest System	Percent	73.0%	73.0%	70.0%	70.0%	0.0%

### Appropriation Language

*For necessary expenses of forest and rangeland research as authorized by law, \$252,170,000, to remain available until expended. Provided, That the Chief of the Forest Service may make available by outlease agreements with other Federal agencies or non-Federal public or private entities any unused or underused portion or interest in any agency real and related personal property, and may retain and use the proceeds of such agreements in carrying out the research programs of the agency. Property proposed for outlease must not be property otherwise required to be reported excess under the Federal Property and Administrative Services of 1949, as amended. Outleases shall be made competitively, and be based on the fair market value of the property.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

## Strategic Goal

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and support ecological, economic, and social sustainability.

**Objective 3c**—Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, and to support decision-making and sustainable management of the Nation's forests and grasslands.

## Program Description

Forest Service Research and Development (FS R&D) serves society by developing and communicating the scientific information and innovative technology required to manage, protect, use, and sustain our Nation's forests and rangelands. Among the world's leaders in forest and rangeland conservation research, results produced by division scientists contribute to the stewardship of land, real property, and society by providing more affordable housing, and improving the health of trees, forests, grasslands and their associated ecosystems. Innovative research applications permit the Forest Service and other public and private land managers to monitor and manage forest and rangeland responses to environmental change, contributing measurably to the sustainability of the Nation's forests and rangelands and improving human health.

The Forest and Rangeland Research appropriation is organized into four activities:

Vegetation Management and Protection Research — Managed and natural forest and rangeland ecosystems provide goods and services such as food, fiber, clean air and water, recreation, and wildlife. Sustaining and enhancing these lands and their ecological functions and productivity for future generations requires an in-depth knowledge of vegetation ecology and management systems; effects of disturbances such as fire, invasive species, insects, and diseases; processes and production systems; and how forests and rangelands interact with global environmental changes and social systems.

Wildlife, Fish, Watershed, and Atmospheric Sciences Research — The viability of fish and wildlife populations and communities, along with the purity of our water and air are key indicators of forest, rangeland, and aquatic ecosystems health. These attributes also serve as important indicators of the effects of management activities on ecosystems and their components. Research from this activity expands the understanding of organisms, populations, ecosystems, and ecological processes, and provides results essential to managing forests and rangelands for sustainable air and water quality and biological diversity. Information provided by this research is crucial to the agency's capabilities to comply with requirements of key environmental statutes.

Resource Valuation and Use Research — Meeting the needs of the Nation's expanding and diverse population requires a better understanding of the benefits and trade-offs of different

technologies as well as resource management and use options. Forest products research increases efficiency and environmental sensitivity of processing and use of solid wood and fiber resources by an increasingly urbanized society. Social science research provides knowledge about human-natural resource interactions, knowledge that helps forest managers make better resource decisions. Critical areas of research include: new products and processes, market economics, and the impacts of demographic changes on forests; the costs and benefits of non-extractive forest uses such as recreation and cultural heritage; and socio-economic values, perceptions, and impacts of forest management activities on communities.

Forest Resources Inventory and Monitoring — Forest resources inventory and monitoring is critical to maintaining the ecological, economic, and social sustainability of America's forests. Research from this activity provides information on the composition and health of our Nation's forests to Federal, State, Tribal, and local land management officials, environmental organizations, academic institutions and other research organizations, the media, and the public. Inventory and monitoring techniques research provides new tools for collecting and analyzing forest data to support assessments of forest sustainability, health, risk, and land management alternatives.

The Administration has set forth a science agenda for fiscal year 2004 that is intended to seize important opportunities for information discovery and technology development, and sustain the basic capability of research and development needed for continued global leadership in science and technology. The science agenda includes existing and emerging research and development priorities that require significant levels of coordination and planning. The priority-setting and coordination process reflects the Administration's objectives of maintaining excellence and maximizing the efficient and effective use of the Nation's resources.

One way the Forest Service will improve research and development program management and effectiveness is through the application of explicit investment criteria as directed by the President's Management Agenda. The criteria will help improve program management, better inform research and development program funding decisions, and ultimately increase public understanding of the benefits and effectiveness of the Federal investment in research and development. Satisfying the research and development performance criteria for a given program will set and evaluate performance goals for purposes of the Government Performance and Results Act (GPRA).

#### Forest Service Research and Development Investment Criteria

For accountability purposes, Forest Service Research and Development (FS R&D) managers are required to demonstrate the extent to which their programs meet the following three tests: (1) managers must be able to articulate why this program investment is relevant and high priority; (2) managers must justify how funds will be allocated to ensure quality; and (3) managers must be able to monitor and document how well this investment is performing.

Priorities in FS R&D are shaped by current and anticipated problems and information required by managers for effective natural resources management now and into the future. The scale of the problems and management needs differ between and among local, State, regional, and

national levels—even global. The six regional Research Stations, the Forest Products Laboratory, and the Institute of Tropical Forestry annually evaluate needs at the various levels; assign priorities, and request appropriate funding. Their requests are carefully reviewed and coordinated with national needs and then merged into a National Research Program. The base FS R&D Program is shaped from the individual field submissions.

Customer, research user, and peer comments are considered and critically reviewed when identifying research needs at regional levels. Valuable guidance in shaping the FS R&D program is provided in this process. By way of example, as FS R&D began reaching out to under-served communities, a need to expand our social science research effort was identified. Many minorities do not know about National Forests while others, because of perceived barriers, do not use them. FS R&D believes this is a subject worthy of special emphasis to better serve the nation's needs for healthy, sustainable forests and rangelands.

In addition to research needs identified by individual Stations, FS R&D considers national level needs while supporting obligations established by the Administration and Congress. Executive Order 13112, which directs FS R&D to conduct research on non-native invasive species, and the Forest Inventory and Analysis (FIA) Strategic Plan, are two examples of obligations that have become national priorities. The National Fire Plan, Sierra Nevada Framework, and Climate Change Research are recognized critical issues of national interest. All these issues are justified and linked through the Agency's Strategic Plan as mandated by GPRA and other Forest Service-generated goals.

Funding for both long and short-term research in FS R&D is based on the allocation criteria listed below. The Administration considers the relevance, priority and quality of Federally funded research programs so these criteria help us maintain a balance between and among our research priorities:

- Supports technology development needed to produce sustainable levels of goods and services from America's 1.6 billion acres of forests and rangelands;
- Provides scientifically sound and credible information on the management, use, and protection of natural resources;
- Addresses National Forest System priority science and information needs;
- Strengthens our interdisciplinary and multi-disciplinary research capability;
- Supports and builds upon our unique institutional strengths, especially: (1) long-term, mission-oriented research; (2) large-scale land base and long-term data bases; (3) well-trained, experienced scientific staff; and (4) established partnerships within the natural resource and science communities;
- Offers opportunities for collaborations with other institutions and organizations, such as federal and State agencies, private landowners, forest industries, and the university community; and

## **FY 2002 Accomplishments**

- The Southern Forest Resource Assessment (SoFRA), a 3-year study that examined the history, status, and likely future of southern forest, was released in FY 2002, and will be

featured in a special issue of the Journal of Forestry. The citizen-centered process used in the development of the Assessment was a model for engaging the public in the research arena, and assured that the results addressed the concerns of the citizens. The results have clearly affected the public dialog about southern forests and are being used to develop and direct future programs and activities.

- FS R&D scientist Dr. Melvin T. Tyree received the Marcus Wallenberg Prize for Forestry. The Wallenberg Prize, recognizing outstanding pioneering achievement that increases knowledge and progress in forestry, is considered the forest science equivalent of the Nobel Prize. In making the award, the Wallenberg Foundation cited Dr. Tyree's pioneering scientific discoveries leading to basic understanding of water transport in trees. Studying what he calls the "hydraulic architecture" of trees, or how their water transport system is designed, he determines how this affects their growth and survival and has invented scientific instruments to measure these effects.
- FS R&D scientists at the Forest Products Laboratory have produced a new low-cost filter for removing pollutants from water. Their filtration systems are being developed further for both non-point and point sources of water pollution such as agricultural or urban storm water runoff, and acid mine drainage. This research is not only restoring the quality of water resources, it also contributes to ecosystem health through the development of new technologies for converting low value forest residues into higher value products such as the water filters.
- FS R&D scientists at the Forest Products Laboratory also have developed the ability to produce ethanol using biomass materials. Biomass includes agricultural wastes such as corn hulls and corncobs, and woody materials. To make this possible, the scientists engineered the metabolism of yeasts for the efficient fermentation of hemicellulosic sugars to ethanol.
- Forest management activities are known to influence vegetation dynamics, light regimes, aquatic structure, and water quality that influence aquatic communities in the highly productive, managed forests of the Pacific Northwest. A joint research study between Pacific Northwest Research Station and Weyerhaeuser, funded through the Agenda 2020 program in cooperation with Department of Energy, is examining the effects of thinning and regeneration harvest on these variables. Early findings on riparian soil compaction have the potential to reduce harvesting costs for industry and provide protections considered necessary in these environmentally sensitive areas.
- A partnership of researchers at the Forest Service's Missoula Fire Sciences Laboratory of the Rocky Mountain Research Station and fire managers has mapped a nationwide system of ecological fire regimes and condition classes that show which areas are more likely to experience catastrophic wildfires and need immediate attention. This coarse-scale fuels mapping adopted by all federal land management agencies and many states has guided the allocation and implementation of interagency fuels and fire suppression strategies in the National Fire Plan and the Healthy Forests Initiative.

- Scientists at the Northeastern Research Station conducted the first national survey that determined the value of the urban tree resource in the United States is \$2.4 trillion. City managers, planners, and private corporations use this information to determine the potential risk of loss of the resource due to various events, such as fire and insect outbreaks. Urban natural resource stewardship has helped improve the livability of urban areas thereby reducing urban sprawl and the associated stress that unconscious growth imposes.
- North Central Research Station scientists developed a new instrument to detect trees infested with Asian long-horned beetles so trees in high-value areas such as New York's Central Park were saved. A bilateral research program has been initiated with China to understand this exotic pest.
- New approaches for measuring below-ground carbon allocation in forests, the least understood components of the carbon cycle, were documented in a book and special issues of scientific journals. Knowing exactly how much carbon plants send below-ground and its fate will allow development of forest management practices that maintain or enhance carbon sequestration, and facilitate better predictions of how changes in climate will change the amount of carbon stored in forest ecosystems. Policy makers and forest managers are already developing plans to use forest carbon sequestration to offset greenhouse gas emissions from wood product manufacturing, which will greatly facilitate landowner and industry ability to comply with regulatory requirements and improve air quality.
- The Pacific Southwest Research Station's Sierra Nevada Research Center organized and managed a multi-site analysis of the California Spotted Owl and summarized the conservation status of northern goshawk in California. These analyses are important contributions to updating and synthesizing new observations and research findings since similar summaries published 6-8 years ago. Planners and the public will be provided with the latest and most complete information on these important wildlife species.
- With the use of the satellite image-based mapping, the most detailed island-wide map of Puerto Rico was completed and a new approach was developed to remotely sense logging effects in Brazilian forests using LANDSAT data. Both are innovative applications of emerging technology that will be used by local and regional planners to assess land cover change and forest inventory. The techniques allow inventory of larger areas of forests, saving time and money for such applications as land use planning, estimating carbon credits, tropical forest logging and conservation, and biodiversity GAP analyses.

## **FY 2003 Program**

FS R&D will continue to generate new information on the basic understanding of biological, ecological, physical, and social processes in ecosystems, and develop new knowledge and technologies to be used by land managers and other public and private interests in natural resource conservation and ecosystem management.

- Starting in FY 2003, FS R&D will begin, along with the rest of the agency, testing the

WorkPlan system. FS R&D has proposed, and will evaluate, the utility of 24 work activities. These activities closely resemble those previously defined and used for budget formulation and in attainment reporting.

- The forest health monitoring and assessment program will continue annual monitoring of condition and changes in forest health on 200 field plots in California, Oregon, and Washington. Preliminary results show the West Coast forests have no significant occurrence of ozone damage. Moreover, California forests are displaying evidence of recovery from several severe drought-years; however, fires and insects are increasing causes of mortality. Information such as the above can be used to target and develop mitigation strategies when warranted to reduce risk of catastrophic disturbance to forests and communities.
- In collaboration with the American Forest and Paper Association, the Southern Forest Resource Assessment Consortium, and the National Forest System, models will continue to be developed focusing on investment assumptions, the pulp and paper sector, demand for forest products, and the dynamics of productive forestland use.
- Models will be developed for estimating probability of infestation and extent of mortality for mountain pine beetle in Colorado Front Range ponderosa pine. With the guidance of such models and an understanding of how stocking levels predispose stands to attack, managers can reduce the likelihood of large-scale outbreaks. They can begin immediately implementing strategies to preempt the next cycle of pine beetle epidemics.
- Two out of the last three years have seen extreme fire seasons averaging over 7 million acres burned (about twice the 10-year average), with homes destroyed, and lives lost. The outlook for another extreme fire season in 2003 is ominous. Land management strategies and tactics that reduce wildfire damage will become available in easy to use forest simulation models that predict fire effects under alternative management prescriptions. Such extensive, focused syntheses of information in model format will improve control and prevention methods available to forestland managers who, in spite of their efforts, witnessed in the 2002 fire season the above catastrophic effects of wildfires on people, human life, property, and the environment throughout the U.S.
- North Central scientists are documenting how land use is transformed as the number of people increases and people move from the cities to the country. Policy makers can use this information for better decisions in land use planning.
- New tools will be developed and transferred to city planners and urban foresters to help evaluate urban forests effects on air quality and water. The information they learn will allow them to better manage urban and suburban forests and improve the health and living conditions of the people who reside there. Technology in this program area is continually being transferred to a wide-range of users in cities, towns, and communities. Efforts will focus on directly linking the quality of urban natural resources to savings for utilities and community development.

- Scientists in the Southern Research Station (SRS) have developed a hypertext encyclopedia. The *Encyclopedia of Southern Appalachian Forest Ecosystems* provides organized, in-depth technical knowledge about the ecology, management, and socio-economic condition of southern Appalachian forests and nearby human communities. This encyclopedia synthesizes and integrates available research on Southern Appalachian upland ecosystems in an encyclopedia system accessible over the Internet (test version is available for viewing at <http://forestryencyclopedia.net>). Significant progress has been made in the following areas: (a) an initial version of the encyclopedia written in the web language PHP and containing about ½ the final content was finished; (b) this initial version was subjected to an evaluation by about 30 professional natural resource managers to determine usefulness of both the content and the hypertext format; and (c) SRS negotiated with the Society of American Foresters to provide expert peer reviews for the online hypertext encyclopedia.
- Improved forest management methods developed through research maximize the productivity and quality of U.S. hardwood forests. Superior hardwoods such as cherry and red oak enhance the viability of high-end furniture manufacturing and value added markets and meet growing demands for goods and services, thereby strengthening the economic infrastructure of dependent communities. Leading edge silvicultural research improves the vitality of communities by creating good jobs through high-value manufacturing and value added markets.

## FY 2004 Plans

Our Nation depends on public and private forests and rangelands to meet many needs. Productive forests and rangelands provide wood and forage, clean water, wildlife habitat, recreation, and many other values, and can be more effectively managed to reduce risks from fire and pests. Key to sustained and enhanced productivity is developing and deploying integrated resource management systems based on understanding natural and manipulated biological processes. Accelerated research and technology development are needed to better manage, restore, conserve, and enhance the productivity of our public and private forests.

- The Forest Service would continue efforts to expand application of investment criteria for research and development activities. The agency would develop a comprehensive strategy and framework for an integrated approach assessing basic and applied programs across the research activities. In addition, the agency would develop more meaningful performance metrics and identify and prioritize research goals within the program.
- FS F&D would fully implement the WorkPlan system. FY 2004 would serve as the transition for FS R&D as the previous budget formulation and attainment reporting system would end. The change is warranted because the WorkPlan system offers many of the same budget formulation tools as the previous system and costs associated with maintaining parallel systems are not justified. FS R&D would also begin using a USDA web-based attainment reporting system which offers better accomplishment and product information and universal access for users.



- FS R&D would continue contributions of knowledge needed for the sustainable management of all our Nation's forests and rangelands. Researchers would provide scientific information and new technologies that increase the basic biological and physical knowledge of the composition, structure, and function of forest, rangeland, and aquatic ecosystems.
- The following programs and activities would continue to receive emphasis: Forest Inventory & Analysis (FIA), Forest Health Monitoring, the National Forest Products Laboratory, and comprehensive regional natural resource assessments. These programs and activities would be further advanced by the use of long-term research projects; utilization of a large cadre of leading scientists with many specializations; a committed land base including experimental forests, watersheds, rangelands, demonstration areas, and Research Natural Areas; close relationships with land and resource managers; and a public service orientation where questions are addressed in the public interest.
- Strengthening the Agency's science and technology foundation to meet the goals and objectives of the Healthy Forests Initiative and National Fire Plan remains a high priority for FS R&D. Assessing and evaluating impacts to communities, developing tools, and communicating ways to improve private as well as public lands fire assistance will be important to the overall success of protecting natural resources, property, and lives from wildfires. In this way, FS R&D will provide a most fundamental component in this overall strategy.
- The management of native and non-native invasive species remains critical to sustaining the health and productivity of U.S. forests and rangelands. FS R&D jointly with State & Private Forestry will continue producing the best possible combinations of effective and cost-efficient treatment and control measures.

## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget for Forest and Rangeland Research includes increases for the following:

\$2.5 million is provided for Sudden Oak Death (SOD) research to: (1) further characterize the genetic and geographic origin of the pathogen, modes of infection, spread vectors, survival mechanisms, and means of local and long distance spread; (2) clearly delineate the tree species and localities affected and/or at risk; (3) distinguish the roles of physical factors in disease progression; and, (4) determine potential ecological effects of SOD and approaches to mitigating those effects. Implicit in the current stratagem to quarantine and control the causal agent is the necessity for vigilance to the threat posed by this disease in other geographic areas of the U.S. Coordination and collaboration will continue to be high priority among the scientists, as will communication of information and especially transfer of control measures technology and strategies with local, national, and, international partners.

\$3.6 million is provided for research and development tools essential to prevent, detect, control and monitor other invasive species and restore impacted ecosystems. For example, restoring

island watersheds will be the emphasis of new guidelines from research on invasive weeds in Hawaii. The new forest ecosystems (unique combinations of native and non-native species) that have developed from invasive species and anthropogenic influences or disturbances on Puerto Rico also are a continual challenge to managers and must be better understood.

Other examples of emphasis will include the pine bark beetle program in the West that will be accelerated to promote new management strategies, utilization of bark beetle trees, impacts on western forest ecosystems, and develop additional treatments. Programs to accelerate identifying and applying effective biological control agents, and developing integrated pest management technology for public land managers also will be accelerated. The increased funding similarly will afford increased opportunities to determine genetic resistance mechanisms to white pine blister rust and developing resistant tree stock that can be used to restore western white pine and whitepine bark ecosystems. In the interior Pacific Northwest, new tools will be developed to better control spread and ameliorate adverse effects of established invasive plant populations based on better understanding the nature, causes, and effects of invasive plant species infestations.

Increased funding will enable scientists in the South to integrate distribution and change mapping, risk assessment, and biological control to develop of a combined, multi-factor, resource-change forecasting model that will provide a framework for evaluating the full complement of forest health risks at play in southern forests. They also will improve models to predict bark beetle outbreaks, develop more effective control treatments and management strategies for reducing losses and to help restore infested areas, and evaluate of effects of outbreaks on southern forest ecosystems.

The development of methods for assessing the likelihood and impacts of invasive species introduction in eastern forests also will see new emphasis and the development of biological controls and management strategies for major pests including the Asian long-horned beetle, Hemlock woolly adelgid, gypsy moth, and the Dutch elm disease pathogen. Emergency research will begin on the detection, biology, and control of Emerald Ash Borer, a newly arrived invasive borer and on the biology, detection, risk assessment and control of other emerging invasive insects and diseases.

An increase of \$0.5 million will enable FS R&D to respond immediately to emerging pest situations by accelerating initial research and development activities. The numbers of invasive organisms has increased as a result of increasing international travel and trade, resulting in loss of native species, disruption of ecosystem functions, and diminished goods and services from forests and rangelands. Funding to support aggressive and early research, in tandem with on-the-ground operations, is important to the success of eradication and containment. Research supported by this increase will accelerate risk analysis, provide monitoring tools to delimit the extent of the infestation, and develop methods for management and control of invasive species infestations.

\$2.0 million is provided for research and technology development to integrate the production, utilization, manufacturing, and marketing of forest biomass as cost-effective, environmentally sound renewable biobased products and bioenergy. Biobased products and bioenergy are critical

for meeting the Nation's needs into the 21<sup>st</sup> century. The increase will provide research for: energy efficient production and processing systems for wood fiber, solid-wood products, and bioenergy; energy efficient construction systems for residential housing; environmentally sound systems and technologies for the utilization of small-diameter material; and economical and environmentally-acceptable woody cropping systems at multiple operational scales. This research program responds to the Biomass Research and Development Act of 2000 (P.L. 106-224), the National Energy Policy, the National Climate Change Initiative, the National Fire Plan, and the Healthy Forests Initiative.

In support of the goals and objectives of the Healthy Forests Initiative, FS R&D is provided an increase of \$3.0 million. Within this amount is:

\$1.0 million for fundamental fire behavior research. New knowledge about fire behavior is critically needed to guide fire management decisions and as a foundation for related research in fire ecology and economics. Within a The increase will provide better models for monthly, seasonal and long-term predictions of potential fire occurrence and severity and spatially explicit models that effectively integrate vegetation, terrain, weather, and climate patterns to describe potentials for severe fire behavior. These complex models need additional information on the impacts of variability in fuels on fire; fuel moisture dynamics as it relates to live fuels and moisture effects; and, fire-atmosphere interactions to advance the understanding of weather effects on fire and vice versa.

\$2.0 million for applied fire research to integrate forest health protection tools. The increase will provide for development of methods and tools to conduct comparative assessments of forest health risks and treatment prioritization. The assessments will serve as guides for monitoring change in forest and rangeland ecosystems and for adjusting management strategies to signals of system changes or warnings of impending risk. This approach will require watershed- and landscape-scale integration of findings on fire, insects, pathogens, and invasive weeds, with forest and range management, and must factor in aspects of economics and social science.

In addition, the increase for applied fire research includes funding to develop interagency information and technology partnerships that will synthesize the latest research findings, then package and deliver them to forest managers and planners. Such partnerships with the research community must include all stakeholders thereby improving the consistency of environmental issues analyses in the planning process to earn better inform decisions. Mutually agreed decisions based on sound science in tandem with improved science information delivery to Congress, the Administration, media, and public would go a long ways to advancing the 10-year fire strategy and Healthy Forest Initiative.

## Appropriation

## State and Private Forestry

State and Private Forestry	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$291,221	\$277,363	\$4,720	\$33,740	\$315,823	\$38,460
Staff Years	909	877	na	-32	845	-32
<b>Budget Authority by EBLI</b>						
Forest Health Management -- Federal Lands	\$43,304	\$44,374	\$999	-\$410	\$44,963	\$589
Forest Health Management -- Cooperative Lands	\$25,000	\$25,038	\$429	-\$379	\$25,088	\$50
Emerging Pest and Pathogens Fund	\$0	\$11,968	\$0	\$0	\$11,968	\$0
State Fire Assistance	\$25,310	\$25,353	\$435	-\$403	\$25,385	\$32
Volunteer Fire Assistance	\$5,053	\$5,040	\$76	-\$73	\$5,043	\$3
Forest Stewardship	\$33,171	\$49,526	\$902	\$15,181	\$65,609	\$16,083
Stewardship Incentives Program	\$3,000	\$0	\$0	\$0	\$0	\$0
Forest Legacy Program	\$65,000	\$69,797	\$1,070	\$19,942	\$90,809	\$21,012
Urban and Community Forestry	\$36,000	\$36,235	\$623	\$1,035	\$37,893	\$1,658
Economic Action Programs	\$35,680	\$0	\$0	\$0	\$0	\$0
Pacific Northwest Assistance Program	\$9,425	\$0	\$0	\$0	\$0	\$0
Forest Resources Information and Analysis	\$5,015	\$4,996	\$85	-\$1,075	\$4,006	-\$990
International Forestry	\$5,263	\$5,036	\$101	-\$78	\$5,059	\$23

Note: Uncontrollable costs reflect the additional Forest Service payroll costs resulting from annual cost of living adjustments for federal employees plus an estimated 1.5 percent increase for non-pay items due to inflation.

## Appropriation Language

*For necessary expenses of cooperating with and providing technical and financial assistance to States, territories, possessions, and others, and for forest health management, including treatments of pest, pathogens, and invasive or noxious plants, cooperative forestry, and education and land conservation activities and conducting an international program as authorized, \$315,823,000, to remain available until expended, of which \$194,311,000 is to be derived from the Land and Water Conservation Fund: Provided, That: \$103,502,000 is for conservation spending category activities; Provided further, That up to \$11,968,000 may be used by the Secretary solely for: (1) rapid response to new introductions of non-native or invasive pests or pathogens in which no previous federal funding has been identified to address, or (2) for a limited number of instances in which any pest populations increase at over 150 percent of levels monitored for that species in the immediately preceding fiscal year and failure to suppress those populations would lead to a 10-percent increase of annual forest or stand mortality over ambient mortality levels.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was presented; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

## **State and Private Forestry Programs**

State and Private Forestry is the Federal leader in providing technical and financial assistance to landowners and resource managers to help sustain the Nation's urban and rural forests and protect communities and the environment from wildland fires. State and Private Forestry programs help bring forestry to all landowners whether small woodlot owners, Tribal governments, State agencies, or Federal land management agencies in efficient, non-regulatory ways. Through a coordinated effort in management, protection, conservation education, and resource use, State and Private Forestry programs help facilitate sound stewardship across lands of all ownerships on a landscape scale, while maintaining the flexibility for individual forest landowners to pursue their objectives. State and Private Forestry programs play a key role, along with the National Forest System, Forest and Rangeland Research, and the Department of the Interior, in implementing the National Fire Plan to manage the impacts of wildland fires on communities and the environment. Funds in the State and Private Forestry appropriation also support the International Forestry Program.

### **Forest Health Management**

The Forest Health Management (FHM) Program maintains healthy, productive forest ecosystems by preventing, detecting and suppressing damaging insects and diseases. FHM is responsible for reporting insect, disease, and forest health trends across all land ownerships. FHM develops and applies new and improved technologies for use in forest insect and disease survey, monitoring, technical assistance, prevention and suppression. The program has two existing activities: Federal Lands and Cooperative Lands. Additionally, an Emerging Pest and Pathogen program was proposed in the fiscal year 2003 President's Budget and again for 2004.

#### Federal Lands

The activity is carried out in cooperation with the National Forest System, other Federal agencies and Tribal governments to maximize Federal efficiency in executing a coordinated effort of forest insect and disease detection, monitoring, evaluation, prevention and suppression and forestland in the United States owned by the Federal government and Tribal governments. These services are provided to the National Forest System, the Departments of Defense and the Interior, other Federal agencies and Tribal governments.

#### Cooperative Lands

The activity is carried out in cooperation with the States and Territories to maximize Federal and State efficiency in executing a coordinated effort of forest insect and disease detection, monitoring, evaluation, prevention and suppression on forestland in the United States owned by States, local governments, private organizations and individual forest landowners.

Emerging Pests and Pathogens – The activity is for rapid responses to new introductions of non-native or invasive pests or pathogens for which no previous Federal funding has been identified. Funds may be used when and where new invasive species have been identified and where pest populations increase significantly over past year levels and where failure to suppress those populations would lead to significant stand mortality over ambient levels.

### **Cooperative Fire Protection**

The program provides technical and financial assistance to States and local fire agencies to promote efficient wildland fire protection on Federal, State and private lands. Program activities focus on protecting homes and structures in the emergent “wildland-urban interface” and reducing Federal wildland firefighting and suppression costs. The program enhances State wildfire response capabilities as well as local volunteer fire departments through equipment, training, and technical assistance. The program has two activities: State Fire Assistance and Volunteer Fire Assistance.

#### State Fire Assistance

More than one billion acres of State and private forestlands are under the protection of State and local fire agencies, much of which is adjacent to federal lands. A significant part of the acreage increasingly lies within the wildland-urban interface. The activity provides financial assistance and technical training in wildland fire suppression tactics and equipment. Programs also emphasize fire planning to ensure that Federal, State and local agencies deliver a uniform and coordinated suppression response to wildfire. The Cooperative Forest Fire Prevention program is an activity within this component and includes the “Smokey Bear” program.

#### Volunteer Fire Assistance

The activity provides technical and financial assistance through the States to local organizations to protect State and private forestlands threatened by wildfire. Local fire agencies are often the first line of defense in meeting expanded fire protection needs within the wildland-urban interface. The component supports local fire suppression efforts by providing grants, training programs, and technical assistance to volunteer fire departments in communities with populations of less than 10,000.

### **Cooperative Forestry**

The Cooperative Forestry program focuses on partnerships with States and private landowners to promote the management, protection and better use of forest-based goods and services of public value. The activities of the Cooperative Forestry program are: Forest Stewardship, Forest Legacy, Urban and Community Forestry, Economic Action, Pacific Northwest Assistance, and Forest Resources Information and Analysis.

### Forest Stewardship

The activity provides technical assistance to non-Federal landowners to develop multi-resource stewardship plans and high-quality tree nursery stock to States and private landowners, and competitive challenge cost-share assistance to support stewardship projects related to hazardous fuels reduction, invasive species management and the sustainable management of timber and non-timber resources.

### Stewardship Incentives

The activity provides cost-share assistance to non-industrial private forest landowners to help implement on-the-ground multi-resource management practices designed to enhance the sustainability of the Nation's forests and reduce the risk of wildland fires. Funding for this program was not requested in FY 2003 and is not requested in FY 2004. Assistance to non-industrial private forestlands is continued through the Forest Land Enhancement Program authorized in the FY 2002 Farm Bill.

### Forest Legacy

Through the use of conservation easements and land acquisition, the activity maintains the value and function of non-Federal forestlands across ownerships from remote wilderness to urban greenspace that have experienced increased pressure for development and subsequent fragmentation.

### Urban and Community Forestry

The activity protects American's natural resources by providing technical and financial assistance to local governments with a nationwide emphasis on maintaining, restoring and improving the livability of urban areas through management of natural resources.

### Economic Action

The activity provides the opportunity for communities dependent on natural resources to strengthen and diversify their economic health over the long term through activities such as: Rural Development, Wood in Transportation, Economic Recovery, and Forest Products Conservation and Recycling. Funding for this program was not requested in FY 2003 and is not requested in FY 2004.

### Pacific Northwest Assistance

The activity provides funds and assistance to communities in the Pacific Northwest region experiencing acute financial problems due to legal and policy decisions deriving from listing the Northern Spotted Owl as a threatened and endangered species. The component assists communities affected by the Northern Spotted Owl decision to diversify their local economies. Funding for this program was not requested in FY 2003 and is not requested in FY 2004.

Forest Resources Information and Analysis – The activity provides cost-share assistance to States for the inventory, monitoring, and reporting of information gathered on the status and trends in the Nation’s forested resources. Public agencies use this information to better manage forest resources.

**International Forestry**

International Forestry programs coordinate the expertise of Forest Service land managers and scientists with overseas assignments in the areas of technical cooperation and policy assistance. The focus is on key natural resource problems and issues in countries with significant forest resources and important forest-related trade with the United States. International Forestry programs address five major areas within sustainable natural resource management: invasive species, migratory species, trade and economic aspects of forest management, wildland fire and fire ecology, and protected areas.



## Budget Line Item **Forest Health Management**

Forest Health Management	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$68,304	\$81,380	\$1,428	-\$789	\$82,019	\$639
BUDGET AUTHORITY BY EBLI						
Forest Health Management -- Federal Lands	\$43,304	\$44,374	\$999	-\$410	\$44,963	\$589
Forest Health Management -- Cooperative Lands	\$25,000	\$25,038	\$429	-\$379	\$25,088	\$50
Emerging Pest and Pathogens Fund	\$0	\$11,968	\$0	\$0	\$11,968	\$0

### Program Description

The Forest Health Management (FHM) program maintains healthy, productive forest ecosystems by preventing, detecting, and suppressing damaging insects, diseases, and plants. FHM reports on insect, disease, plants, and forest health trends across all land ownerships nationwide.

The program develops and applies new and improved technologies for use in forest insect, disease, and plant survey, monitoring, technical assistance, prevention and suppression activities.

The FHM program consists of three activities:

**Federal Lands:** Coordinate insect, disease, and plant detection, monitoring, evaluation, prevention and suppression and National Forest System, other Federal and Tribal government forestlands.

**Cooperative Lands:** Coordinate insect, disease, and plant detection, monitoring, evaluation, prevention and suppression conducted in cooperation with the States and Territories on State, local government, private organizational and individual private forestlands.

**Emerging Pest and Pathogens Fund:** Provide rapid responses to new introductions of non-native or invasive pests or pathogens for which no previous Federal funding has been identified. Funds may be used solely for: (1) rapid response to new introductions of non-native or invasive pests or pathogens in which no previous federal funding has been identified to address, or (2) for a limited number of instances in which any pest populations increase at over 150 percent of levels monitored for that specie in the immediately preceding fiscal year and failure to suppress those populations would lead to a 10-percent increase of annual forest or stand mortality over ambient mortality levels.

**Budget Line Item                      Forest Health Management**  
**Expanded Budget Line Item       Federal Lands**

Forest Health Management -- Federal Lands	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$43,304	\$44,374	\$999	-\$410	\$44,963	\$589
Staff Years	530	530	na	-19	511	-19
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Forest health acres surveyed on federal lands	Acres	na	199,105,000	198,000,000	198,000,000	0
Forest health acres protected on federal lands	Acres	1,000,000	302,000	401,000	401,000	0

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases, and invasive species.

## Program Description

The Federal Lands Forest Health Management program provides for the detection, monitoring, evaluation, prevention, and suppression of forest insects, diseases and invasive plants on forest and rangelands managed by National Forest System (NFS), other Federal agencies, and tribal governments. Forest health management specialists evaluate risk for tree mortality and determine prevention, suppression and maintenance treatments based on results of the risk evaluation. Aerial and ground surveys are conducted for insects and diseases in areas of risk. The program includes development of technologies to improve efficiency and effectiveness of management of forest pests. The program supports the agency initiative/focus item addressing invasive species on Federal and tribal lands.

## FY 2002 Accomplishments

- Implemented slow-the-spread strategy on 138,400 acres to control gypsy moth infestations from North Carolina to Wisconsin.

- Surveyed over 199 million acres of Federal and tribal forestlands for damage caused by forest insects and diseases.
- Supported pest suppression projects on 247,000 acres of national forests and on 55,000 acres of Department of the Interior, other Federal, and tribal lands.
- Cooperated with USDA Animal Health Inspection Service (APHIS) in survey, eradication, and community education efforts for Asian longhorn beetle infestations in Chicago and New York.
- Maintained programs to prevent further spread of established invasive pathogens such as Port-Orford cedar root disease in Oregon and California and white pine blister rust.
- Supported the risk assessment and eradication projects for sudden oak death in California and Oregon.
- Provided technical assistance to Federal and tribal land managers in preventing pest outbreaks and maintaining healthy forest ecosystems, conducted surveys to detect and evaluate forest pest outbreaks, coordinated action where pest outbreaks or other forest health problems overlapped ownership boundaries, and monitored and reported trends in forest ecosystem health indicators for all forests of the United States.
- Responded to nationwide threats to forest ecosystems from non-native invasive species, such as sudden oak death and emerald ash borer outbreaks.
- Provided \$290,000 for the evaluation monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from plot and survey data.
- Conducted a successful pilot on Early Detection Survey System with APHIS to rapidly detect new unwanted introductions of exotic insects and diseases around nine U.S. port facilities.
- Maintained technology development, pilot tests, and demonstrations of new technologies, materials, methods, and strategies to improve the efficiency of the management of forest pests.
- Made available \$7.3 million in Cooperative Lands Forest Health Management funding from the FY 2001 supplemental funding to provide suppression and prevention of major pests including hemlock woolly adelgid, gypsy moth, southern pine beetle, and other bark beetles.

## **FY 2003 Program**

- Protect an estimated 401,000 acres from insects, diseases, and invasive plants by conducting suppression, prevention, and management projects. Conduct survey, detection, monitoring, and evaluation of forest insect, and disease outbreaks on Federal and tribal forestlands.
- Provide technical assistance to Federal and tribal land managers in preventing pest outbreaks and maintaining healthy forest ecosystems, conduct surveys to detect and evaluate forest pest outbreaks, coordinate action where pest outbreaks or other forest health problems overlap ownership boundaries, and monitor and report trends in forest ecosystem health indicators for all forests of the United States.
- Respond to nationwide threats to forest ecosystems from non-native invasive species, such as sudden oak death and emerald ash borer outbreaks.
- Continue the slow-the-spread strategy across the advancing front of the gypsy moth from North Carolina to Wisconsin.
- Meet all anticipated gypsy moth eradication, priority prevention and suppression needs.

- Provide funds for the Evaluation Monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from Forest Health Monitoring plot and survey data.
- Protect critical ecosystems from established infestations of non-native insects and diseases, such as Port-Orford cedar root disease, white pine blister rust, balsam woolly adelgid and sudden oak death.
- Update the insect and disease risk map and provide technical assistance to Federal and tribal land managers on techniques to reduce risk.
- Maintain technology development, pilot tests, and demonstrations of new technologies, materials, methods, and strategies to improve the efficiency of the management of forest pests.
- Continue to give high priority to the goals in the President's Healthy Forest Initiative.

## **FY 2004 Plans**

- Conduct invasive insect and disease suppression, prevention, and management on 401,000 acres.
- Implement the western bark beetle strategic plan for prevention and suppression activities on forested lands in the western United States.
- Conduct survey, detection, monitoring, and evaluation of forest insect and disease outbreaks on Federal and tribal forestlands.
- Provide technical assistance to Federal and tribal land managers in preventing pest outbreaks and maintaining healthy forest ecosystems, conduct surveys to detect and evaluate forest pest outbreaks, coordinate action where pest outbreaks or other forest health problems overlap ownership boundaries, and monitor and report trends in forest ecosystem health indicators for all forests of the United States.
- Respond to nationwide threats to forest ecosystems from non-native invasive species, such as new gypsy moth outbreaks, sudden oak death, and the emerald ash borer.
- Continue the slow-the-spread strategy across the advancing front of the gypsy moth, which extends from North Carolina to Wisconsin.
- Meet all anticipated gypsy moth eradication, priority prevention, and suppression needs.
- Protect critical ecosystems from established infestations of non-native insects and diseases, such as Port-Orford cedar root disease, white pine blister rust and hemlock woolly adelgid.
- Update the insect and disease risk map and provide technical assistance to Federal and Tribal land managers on techniques to reduce risk.
- Maintain technology development, pilot tests, and demonstrations of new technologies, materials, methods, and strategies to improve the efficiency of the management of forest pests.
- Provide funds for the Evaluation Monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from Forest Health Monitoring.
- Continue to give high priority to the goals in the President's Healthy Forest Initiative.

## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget has a program change of \$410,000 when compared with the FY 2003 proposal. The number of forest health acres surveyed and the number of forest health acres protected is projected to be the same when compared to estimates for the FY 2003 President's Budget. The program estimates of acres protected are based on the ability of various Federal land managers to complete pest treatment projects.

The Forest Health Management-Federal Lands program benefits Federal and non-Federal land managers by controlling damaging pest populations that have the potential to affect neighboring lands, including those of rural communities. This program emphasizes the protection from, and impact mitigation of, invasive species at the watershed level. New technology developed through this program, such as digital aerial survey and computer population risk models, are available to interested Federal and non-Federal land managers to increase project efficacy.

**Budget Line Item                      Forest Health Management**  
**Expanded Budget Line Item       Cooperative Lands**

<b>Forest Health Management -- Cooperative Lands</b>	<b>All Dollars in Thousands</b>					
	<b>FY 2002 Final</b>	<b>FY 2003 President's Budget</b>	<b>Increase or Decrease</b>		<b>FY 2004 President's Budget</b>	<b>FY 2004 Change from FY 2003</b>
			<b>Uncontrollables</b>	<b>Program Changes</b>		
Budget Authority	\$25,000	\$25,038	\$429	-\$379	\$25,088	\$50
Staff Years	46	46	na	-2	44	-2
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Forest health acres surveyed on cooperative lands	Acres	na	507,000,000	417,000,000	417,000,000	0
Forest health acres protected on cooperative lands	Acres	700,000	950,000	716,000	716,000	0

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases and invasive species.

## Program Description

The Forest Health Management program, Cooperative Lands, works with States and Territories on the detection, monitoring, evaluation, prevention, and suppression of forest insects, diseases and invasive plants on forestland owned by States, local governments, private organizations, and private individuals. Actions taken in support of the program include evaluating tree mortality risk and determining prevention, suppression, and maintenance treatments based on evaluation results. Aerial and ground surveys are conducted for insects and diseases in all areas of risk. Invasive plant surveys determine the need for prevention, suppression, and maintenance treatments for cooperative lands susceptible to infestations. The program also promotes development of technologies to improve efficiency and effectiveness for management of forest pests. This program leverages approximately \$6.6 million annually in cost-share funds from States, and supports the agency initiative for addressing invasive species.

## **FY 2002 Accomplishments**

- Implemented the slow-the-spread strategy to control over 437,000 acres of gypsy moth infestations across an advancing front from North Carolina to Wisconsin.
- Conducted invasive insect and disease suppression, prevention, and management treatment on 950,000 acres.
- Surveyed 507 million acres of State and private forested lands by aircraft and ground observation for damage caused by forest insects and pathogens.
- Contributed to scientific information on sustainable natural resources of State and Private landowners.
- Provided \$285,000 for the evaluation monitoring component of the Forest Health Monitoring program, which investigates forest health issues identified from plot and survey data.
- Improved forest health conditions by funding cooperative pest suppression projects in 43 States. Projects included cultural control of invasive weeds; bark beetles; gypsy moth suppression and eradication; and control efforts for Southern pine beetle and diseases such as sudden oak death and white pine blister rust.
- Made available \$4.7 million in Forest Health Management, Cooperative Lands funding from the FY 2001 supplemental funding to provide suppression and prevention of major pests including hemlock wooly adelgid, gypsy moth, Southern pine beetle, and other bark beetles.

## **FY 2003 Program**

- Conduct invasive insect and plant suppression, disease prevention, and management treatment on 716,000 acres.
- Continue cooperative efforts with States to survey, detect, and evaluate insect, disease, and invasive plant species outbreaks.
- Conduct suppression or eradication projects on the basis of national priorities based upon insect and disease risk maps and surveys, and provide technical assistance to maintain and enhance the protection and health of State and privately owned forests in the U.S.
- Provide State and private landowners with technical assistance in preventing pest outbreaks and maintaining healthy forests, and coordinate action where pest outbreaks or other forest health problems overlap ownership boundaries.
- Continue support of the Forest Health Monitoring program, which assesses long-term forest health conditions and contributes to scientific information on sustainable natural resources of State and Private landowners.
- Respond to threats to forest ecosystems from non-native and native invasive species. Emphasis will be on: 1) continuing the slow-the-spread strategy to control the gypsy moth along the leading edge of an advancing front of the gypsy moth from North Carolina to Wisconsin; and 2) protecting critical ecosystems from other established infestations of non-native insects, and diseases, such as hemlock wooly adelgid, emerald ash borer, sudden oak death, and southern pine beetle.
- Provide technical and financial assistance to Hawaii for management of non-native weed species as provided for by the Hawaii Tropical Forestry Recovery Act.
- Update insect and disease risk maps and provide technical assistance to private landowners in areas at risk and use the maps to establish on-the-ground treatment priorities.

## **FY 2004 Plans**

- Conduct invasive insect and plant suppression, disease prevention, and management treatment on 716,000 acres.
- Continue cooperative efforts with all States and Territories to survey, detect, and evaluate insect, disease, and invasive plant outbreaks.
- Conduct suppression or eradication projects on the basis of national priorities based upon insect and disease risk maps as well as surveys, and provide technical assistance to maintain and enhance the protection and health of State and privately owned forests in the U.S.
- Provide State and private landowners with technical assistance in preventing pest outbreaks and maintaining healthy forests and coordinate action where pest outbreaks or other forest health problems overlap ownership boundaries.
- Continue support of the Forest Health Monitoring program, which assesses long-term forest health conditions and contributes to scientific information on sustainable natural resources of State and Private landowners.
- Respond to threats to forest ecosystems from non-native and native invasive species. Emphasis will be on: 1) continuing the slow-the-spread strategy to control the gypsy moth along the leading edge of an advancing front of the gypsy moth from North Carolina to Wisconsin; and 2) protecting critical ecosystems from other established infestations of non-native insects, and diseases, such as hemlock woolly adelgid, emerald ash borer, and southern pine beetle.
- Provide technical and financial assistance to Hawaii for management of non-native weed species as provided for by the Hawaii Tropical Forestry Recovery Act.
- Update insect and disease risk maps and provide technical assistance to private landowners in areas at risk and use the maps to establish on-the-ground treatment priorities.

## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget includes a program change of \$379,000 when compared with FY 2003. The number of forest health acres protected is projected to stay the same when compared to estimates for the FY 2003 President's Budget. The program estimates of acres protected are based on the ability of various State and other cooperative land managers to complete pest treatment projects.

The Forest Health Management-Cooperative Lands program benefits Federal and non-Federal land managers by controlling damaging pest populations that have the potential to affect neighboring lands, including those of rural communities. This program emphasizes the protection from, and impact mitigation of, invasive species at the watershed level. New technology developed through this program, such as digital aerial survey, and computer population risk models, are available to interested Federal and non-Federal land managers to increase project efficacy.



Budget Line Item                      **Forest Health Management**  
Expanded Budget Line Item        **Emerging Pest and Pathogens Fund**

Emerging Pest and Pathogens Fund	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$0	\$11,968	\$0	\$0	\$11,968	\$0
Staff Years	0	25	na	-1	24	-1
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Forest health acres protected, federal and cooperative lands	Acres	na	na	500,000	500,000	0

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases and invasive species (including plants).

## Program Description

This fund is for rapid response to new invasive species or pest population increases of more than 150 percent from one year to the next. Funds may be used solely for: (1) rapid response to new introductions of non-native or invasive pests or pathogens in which no previous Federal funding has been identified to address, or (2) for a limited number of instances in which any pest populations increase at over 150 percent of levels monitored for that specie in the immediately preceding fiscal year and failure to suppress those populations would lead to a 10-percent increase of annual forest or stand mortality over ambient mortality levels.

The program supports the President's Healthy Forest Initiative and serves as an agency initiative/focus item for addressing invasive species.

## FY 2002 Accomplishments

- Emerging pest and pathogens fund did not exist in FY 2002.

## **FY 2003 Program**

- Funding would be solely focused upon activities related to species that are newly established or introduced to the Nation's forests. Non-native invasive species/pathogens that may be addressed include hemlock woolly adelgid, Port-Orford cedar root rot, white pine blister rust, emerald ash borer and sudden oak death syndrome.

## **FY 2004 Plans**

- Funding would be solely focused upon activities related to species that are newly established or introduced to the Nation's forests. Non-native invasive species/pathogens that may be addressed include hemlock woolly adelgid, Port-Orford cedar root rot, white pine blister rust, emerald ash borer and sudden oak death syndrome.

## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget proposes no funding change compared with the FY 2003 President's Budget. The projected number of acres protected for FY 2003 reflects the Program Direction/Initial Operating plan of 500,000 acres and is the same for the FY 2004 President's Budget.

## Budget Line Item **Cooperative Fire Protection**

Cooperative Fire Protection	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$30,363	\$30,393	\$511	-\$476	\$30,428	\$35
BUDGET AUTHORITY BY EBLI						
State Fire Assistance	\$25,310	\$25,353	\$435	-\$403	\$25,385	\$32
Volunteer Fire Assistance	\$5,053	\$5,040	\$76	-\$73	\$5,043	\$3

### Program Description

Cooperative Fire Protection provides technical and financial assistance to States and local fire agencies to promote efficient wildland fire protection on Federal, State, and private lands. Program activities are focused on issues of national importance such as mitigating hazards and protecting homes in the wildland/urban interface and reducing Federal wildfire suppression costs.

Cooperative Fire Protection consists of two activities: (1) State Fire Assistance to enhance State wildfire response capabilities and support hazard mitigation; and (2) Volunteer Fire Assistance to provide equipment, training, and technical assistance to local volunteer fire agencies.

## Budget Line Item

## Cooperative Fire Protection

## Expanded Budget Line Item

## State Fire Assistance

State Fire Assistance	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$25,310	\$25,353	\$435	-\$403	\$25,385	\$32
Staff Years	33	33	na	-1	32	-1
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Communities assisted	Number	660	768	848	836	-12

## Strategic Goal

## Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases, and invasive species.

## Program Description

Over 1 billion acres of State and private lands are under the protection of State and local fire agencies. Much of this land is adjacent to Federal lands and is a part of the wildland-urban interface. State Fire Assistance provides technical and financial assistance to States for grants and agreements with communities to implement fire protection activities such as fuels treatment, hazard reduction, fire prevention campaigns, personnel training, equipment, and personnel availability. The efforts provided through Cooperative Fire Funds have helped to reduce the average annual acreage burned on State and private lands in the last half of the century to about 3 million acres per year, compared with an annual average of 36.5 million acres from 1900 into the 1950s. The Forest Service cost-shares activities at not less than 50 percent of the State's contribution. On average, each Federal dollar leverages more than two dollars in State funds.

The program provides technical training and equipment to ensure that State, and local agencies can deliver a uniform and coordinated suppression response to wildfire. This is an important goal of the National Fire Plan and emphasizes fire planning and training in wildland fire suppression tactics and the Incident Command System used nationally for all emergency response actions.

The Cooperative Forest Fire Prevention (CFFP) program within State Fire Assistance provides a nationwide fire prevention program. Activities include public service advertising, educational

and special prevention activities, licensing awards, corporate partnerships, and cooperation with other organizations to deliver the wildland fire prevention message. The Smokey Bear program is one activity under CFFP.

Management of the Federal Excess Personal Property (FEPP) program is within State Fire Assistance. This program enables the Forest Service to acquire and loan equipment for fire suppression to State and local fire agencies at no cost to the State. State Fire Assistance funds help the State forestry agencies administer this program that delivers over \$133 million in equipment annually. The FEPP program provides vital resources to local fire departments that rely heavily on the program to meet their equipment needs. States and local fire agencies currently use Federal excess personal property valued at over \$1 billion dollars.

This program supports the agency initiative/focus item for the National Fire Plan. Accomplishments of this program and the Expanded Budget Line Item for Fire Operations – Other, State Fire Assistance, are mixed and almost inseparable. Most are shown here for both programs.

## **FY 2002 Accomplishments**

- Assisted 768 communities with funding received through the base appropriation.
- Provided technical and cost-share assistance to 43 States for the Cooperative Fire Protection Program, which increased their capabilities to provide wildfire protection to communities. An estimated 19,000 assists were provided to communities.
- Together with funding from the National Fire Plan State Fire Assistance Program in cooperation with the Department of the Interior, nine national workshops were delivered on Firewise Communities. “Firewise” is a successful partnership with States, insurance companies, and communities that created long-term change in community planning, cooperation, and enhanced fire insurance standards. Twelve sessions were offered in the previous year. Workshops have involved 1,800 people from 600 communities and more than 47 States. A Firewise Communities/USA pilot program, as well as enhanced partnerships, were initiated with the National Arbor Day Association and Student Conservation Association.
- Continued the Smokey Bear National Fire Prevention Program with emphasis on adult responsibility with outdoor fire safety to reduce unwanted human-initiated ignitions in forests and wildlands.
- Provided Incident Command System training and wildland fire suppression training to over 17,000 local and state fire protection personnel. The program also helped to increase the safety and efficiency of State and local firefighting resources to enhance their capacity to provide fire protection on non-Federal wildlands. This increases the ability of local, rural, and State organizations to provide coordinated fire protection and mobilization for fire suppression on both Federal and non-Federal lands. The program multiplies the effectiveness of the Federal dollars through State and local matching funds.
- Continued improving the management and accountability of the program through development and expansion of a database accomplishment reporting system. This system will be used with the States to enhance reporting capabilities.

- Implemented a significant hazard mitigation program with States in wildland urban interface communities. Additional projects were carried out in prevention and FIREWISE education campaigns, defensible space projects, and hazardous fuels reduction.

## **FY 2003 Program**

- Continue to provide technical and financial assistance to ensure each State or Territory is able to protect lives and property from fires through efficient wildland fire suppression.
- Implement high priority projects that reduce resource losses and enhance protection of the wildland-urban interface. These include Incident Command System and suppression training for local fire agencies, wildland-urban hazard and risk assessments, and improved cooperation between Federal, State, and local fire agencies to provide a coordinated response under the worst wildfire conditions. The program also supports continued collection of statistical fire data on a national basis and working in cooperation with wildland-urban interface communities on hazard mitigation.
- Maintain Smokey Bear and other prevention and public education efforts within each State. Efforts will involve the implementation of a special Ad Council campaign to provide information to the public and volunteer fire fighters about Firewise concepts.
- Continue to expedite loans of more than \$133 million of equipment to State Foresters and rural communities for their fire protection programs through the FEPP program, as well as the initiation of a partnership with DOD and State Foresters with excess military equipment.
- Continue implementation of national workshops on Firewise Communities. An additional eight workshops are scheduled across the country. More than 60 spin-off workshops at the state level are projected as well.
- States plan to implement \$36 million in new hazard mitigation projects as well as continue on-going projects. Over 350 individual projects bring a variety of hazard mitigation programs to communities, from simple fuel removal to subdivision landscape changes, improvement in water systems, FIREWISE training, and community-wide demonstration projects.
- Conduct two regional Cooperative Fire Prevention Program reviews in cooperation with State and Fire and Aviation Management personnel to identify issues and improve program delivery and effectiveness.
- Assist 848 communities with funding received in the base appropriation.

## **FY 2004 Plans**

- The program will initiate efforts that focus strategic, technical, and financial assistance to the States to reduce hazardous fuels and strengthen the shared capacity in the protection of non-Federal wildlands and rural lands from wildfire. The program will emphasize training and fire planning to deliver an efficient and effective fire suppression response.
- State fire programs will assist an estimated 836 communities to implement hazard mitigation projects, in critical high-risk wildland-urban interface areas. Community based projects will include fire assessments, the implementation of FIREWISE fuel modification programs such as landscaping projects, the chipping of down fuels, fire suppression capability enhancements such as retro-fitting water systems, and the creation of dry hydrants.

- Promote partnerships, community action plans, and projects to reduce fuel hazards, improve building codes, create fire resistant landscapes, and provide intensive collaborative FIREWISE education and information workshops. FY 2004 will be the final year of a three-year effort to bring 30 national workshops to local communities and provide technical support in applying FIREWISE concepts.
- The FEPP program will expedite loans of Federal fire suppression related excess property for use by the States. The FEPP program will facilitate loaning an estimated \$133 million of Federal excess property to the States for use in fire protection activities.
- The Fire Prevention program will provide public service advertising and education and promote partnerships designed to help reduce fire outbreaks.

### **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget includes a program change of \$403,000 compared to the FY 2003 President's Budget. The number of communities assisted is projected to decrease by 12 compared with the FY 2003 President's Budget. This decrease is due, in part, to raising the gross investment average grant amount per community from about \$29,900 in FY 2003 to about \$30,400 in FY 2004 to reflect States' increasing costs for program implementation.

**Budget Line Item**                      **Cooperative Fire Protection**  
**Expanded Budget Line Item**      **Volunteer Fire Assistance**

Volunteer Fire Assistance	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$5,053	\$5,040	\$76	-\$73	\$5,043	\$3
Staff Years	2	2	na	0	2	0
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Volunteer fire departments assisted	Number	2,522	1,134	1,805	1,522	-283

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases, and invasive species.

## Program Description

The Volunteer Fire Assistance (VFA) program provides technical and financial assistance through the States for grants and agreements with rural communities for the protection of over one billion acres of State and private lands. The program is targeted to volunteer fire departments that protect communities with populations of less than 10,000. Local fire agencies are often the first line of defense in meeting the expanded protection needs for wildland-urban interface areas threatened by wildfire. Of the more than 35,000 local fire agencies nationwide, 75 percent are volunteers. These volunteer fire departments protect 43 percent of the population in the United States. Small rural fire departments such as these respond to approximately 80 percent of wildland-urban fires. The successful initial attack on these fires by small rural fire departments plays a roll in decreasing overall suppression costs. The value of the service provided by volunteer firefighting organizations in the U.S. is estimated to exceed \$36 billion annually.

The Volunteer Fire Assistance program supports local fire suppression efforts by providing grants, training programs and technical assistance. Grants are cost-shared by the communities to leverage the value of the Federal investment and multiply results.



The Volunteer Fire Assistance program promotes safe and effective initial attack in wildland/urban interface areas by volunteer fire departments. Assistance focuses on training, equipping and organizing volunteer fire departments.

The program supports the agency initiative/focus item for the National Fire Plan.

## **FY 2002 Accomplishments**

- Provided Volunteer Fire Assistance funds for the purchase of equipment to 1,134 local fire companies that protect communities with populations of less than 10,000. Equipment purchased varies from protective clothing to pumps, tanks, radios, and partial payments for trucks. States have not completed their submission of data at this time.
- The Volunteer Fire Assistance program emphasis is to protect community infrastructure by helping to establish dependable fire protection where it did not previously exist. This makes communities more self-sufficient and reduces the need for State and Federal fire resource intervention.
- Three new departments were organized in FY 2002 with support from this program.
- An estimated 65 percent of the funds were used for equipment purchase and the remainder was used to provide quality training to volunteers in essential wildland firefighting courses.
- There was a shortfall in accomplishments primarily attributable to the borrowing strategy for covering fire suppression costs. Seven States did not receive funds to distribute through consolidated grants and some received only a portion of what was expected. In some States, the average grant size to communities has increased, resulting in fewer departments receiving assistance.

## **FY 2003 Program**

- Provide technical and financial assistance directly to local volunteer organizations to efficiently assist in the protection of over 1 billion acres of State and private lands.
- Support local fire suppression efforts by providing grants, training programs, and technical assistance. Grants are cost-shared by the communities to leverage the value of the Federal investment.
- Assist 1,805 volunteer fire departments through base program funding of just over \$5 million. The gross investment average grant per department will be about \$2,800.
- Continue to focus on equipping, training, and organizing local volunteer fire departments in rural communities with populations of less than 10,000. The wildland firefighting capability of these organizations is critical in the wildland-urban interface and directly affects the preparedness and mobilization for fire suppression on both Federal and non-Federal landscapes.
- Emphasize the protection of the wildland-urban interface, private lands, and resources on adjoining Federal and State lands.

## **FY 2004 Plans**

- Continue to provide technical and financial assistance to volunteer fire departments that are often the first line of defense in meeting expanded protection needs for wildland/urban interface areas. The program is targeted to volunteer fire departments that protect communities with populations of less than 10,000.
- The Volunteer Fire Assistance program would continue to assist over 1,500 volunteer fire departments. Historically, about 33 percent of the work of rural volunteer fire departments is directly related to wildland fire protection. The number of departments assisted shows a decline compared with FY 2003, which reflects increasing gross investment grant levels to individual volunteer fire departments. The gross investment average grant per Volunteer Fire Department estimated to be approximately \$3,300. Grants sizes for assistance have consistently risen each year and this is expected to continue.

## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget includes a program change of \$73,000 compared with the FY 2003 President's Budget. The number of volunteer fire departments assisted is projected to decrease by 283. The decrease is due, in part, to raising the gross investment average grant per community from about \$2,800 in FY 2003 to about \$3,300 in FY 2004 to reflect increasing costs of equipment and training.

## Budget Line Item **Cooperative Forestry**

Cooperative Forestry	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$187,291	\$160,554	\$2,680	\$35,083	\$198,317	\$37,763
BUDGET AUTHORITY BY EBLI						
Forest Stewardship	\$33,171	\$49,526	\$902	\$15,181	\$65,609	\$16,083
Stewardship Incentives Program	\$3,000	\$0	\$0	\$0	\$0	\$0
Forest Legacy Program	\$65,000	\$69,797	\$1,070	\$19,942	\$90,809	\$21,012
Urban and Community Forestry	\$36,000	\$36,235	\$623	\$1,035	\$37,893	\$1,658
Economic Action Programs	\$35,680	\$0	\$0	\$0	\$0	\$0
Pacific Northwest Assistance Program	\$9,425	\$0	\$0	\$0	\$0	\$0
Forest Resources Information and Analysis	\$5,015	\$4,996	\$85	-\$1,075	\$4,006	-\$990

### Program Description

The **Cooperative Forestry Program** activities promote working in partnership with States, Tribal governments, communities, and private landowners to improve management, protection, and use of forest-based goods and services. The Cooperative Forestry program works to build civic capacity to achieve long-term goals for sustainable development.

The **Forest Stewardship Program** provides technical assistance to private forest landowners, helping them develop multi-resource forest stewardship plans, and provides high quality native tree planting stock, appropriate for local site conditions, to States and private landowners.

The **Stewardship Incentives Program** is not proposed for funding in FY 2004.

The **Forest Legacy Program** has a unique role in maintaining the value and functions of lands threatened by development pressure and increasing forest fragmentation across ownerships, from remote wilderness to urban green space. Encroachment on large tracts of forest, coastal areas, and municipal watersheds has threatened vital forest resources with conversion to non-forest uses. Forest Legacy works with State government and local entities to safeguard priority areas, by purchasing conservation easements or fee simple title.

**Urban and Community Forestry** protects America's natural resources by providing technical and financial assistance to local governments. This creates a significant opportunity to improve the quality of life for people living in towns and cities. Emphasis is on maintaining, restoring, and improving the livability of urban areas through the management of natural resources. Annually, over 10,000 communities and 7,000 volunteer organizations are assisted in assessing,

retaining, and protecting their natural environment as they experience land use changes and economic development. Efforts are focused to stimulate communities achieve the highest level of participation concerning the care of urban trees and forests, characterized by the development of comprehensive management plans, demonstrated citizen support, and local commitment to implement their comprehensive plan.

**Economic Action Programs** are not proposed for funding in FY 2004.

**Pacific Northwest Community Assistance** is not proposed for funding in FY 2004.

The **Forest Resources Information and Analysis** program provides cost-share financial assistance to States to support a nationwide forest inventory and analysis program. This program monitors and reports on status and trends in the Nation's public and private forested resources.

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Forest Stewardship Program**

Forest Stewardship	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$33,171	\$49,526	\$902	\$15,181	\$65,609	\$16,083
Staff Years	80	92	na	-4	88	-4
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Non-industrial private forestlands (NIPF) under approved stewardship management plans	Thousand Acres	1,408	1,640	1,618	3,197	1,579
NIPF stewardship management plans	Number	12,987	18,102	16,594	33,646	17,052

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products, and services.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

**Objective 3.a** – Better assist in building the capacity of Tribal governments, rural communities, and private landowners to adapt to economic, environmental, and social change related to natural resources.

**Objective 3.d** – Broaden the participation of less traditional research groups in research and technical assistance programs.

## Program Description

The Forest Stewardship Program (FSP) promotes sustainable management of America's non-Federal forests by enabling the 9.9 million non-industrial private forest (NIPF) landowners - who own 48 percent of the nation's forests - to better manage, protect, and use their natural resources. In cooperation with State resource management agencies, the program: 1) assists forest landowners with planning and implementation of riparian restoration, wildlife habitat enhancement, forest stand improvement and other aspects of sustainable forest management, and 2) improves supplies of high quality, genetically improved tree-seed and planting stock for reforestation. Activities address gaps in landowner information and understanding and generate cumulative benefits to society.

All of the Forest Stewardship Program sub-activities are coordinated with, and/or delivered through the State forestry agencies. The States match each Federal program dollar on at least a one-to-one basis.

The program assists NIPF landowners, on a voluntary, non-regulatory basis by providing them with technical and financial assistance, in cooperation with States, to develop long-term forest stewardship plans for the management of their forests and related resources. State forestry or private forestry consultants provide site-specific, on-the-ground technical assistance to NIPF landowners to prepare forest management plans that ensure benefits to the landowner while protecting forest resources such as soil and water quality, non-wood products, wildlife habitat, and recreational opportunities on-site, as well as water quality downstream.

Landowner investments to implement forest stewardship plans can be supplemented by various USDA conservation cost-sharing programs, such as the Environmental Quality Incentives Program, Conservation Reserve Program, the newly authorized Forest Land Enhancement Program in the Farm Security and Rural Investment Act of 2002 (FY 2002 Farm Bill), and other Federal, State, local, and non-governmental incentive programs that may be available.

Regeneration, nurseries, and genetic resource activities provide technical and financial assistance to forest industry and private forest nurseries, as well as to over 85 State forest nurseries that produce about 30 percent of the total forest seedling supply in the United States. State nurseries are the primary source of native species tree seedlings for reforesting NIPF lands. The program emphasizes planting trees that enhance ecosystem integrity, such as long-leaf pine. The activity also provides information, technology, and training on forest nursery management, tree improvement, tree-planting methodology, seedling culture, and equipment development to Federal, State, and private nurseries. The Forest Service also operates a tree seed bank that

provides seed to national and international scientists for research purposes and makes quality assessments on seed used in the United States.

Performance measures for this program are currently being reviewed for revision with final adoption scheduled by the spring of 2003.

## **FY 2002 Accomplishments**

- Working with State partners, completed 18,102 Forest Stewardship plans covering nearly 1.64 million acres of NIPF lands;
- Utilized Forest Stewardship funds to accomplish a number of other objectives including 1) the completion of 36,836 additional forest management plans (primarily practice plans needed to implement site-specific practices) on 2,476,967 acres; 2) the provision of technical assistance to over 200,000 landowners nationwide, 3) support for the reforestation of over one million acres; and 4) support for the production of over 400,000 seedlings in State-run nurseries.
- Continued to implement recommendations of the FY 2000 assessment of the Forest Stewardship Program. Recommendations indicated that landowners receiving Forest Stewardship plans were, in general, highly satisfied with them, but plan writers would benefit from additional advice in plan writing and outreach to underserved landowners.
- Published and distributed *“Planning for Forest Stewardship; a Desk Guide”*, which has been widely used by plan writers and forest landowners as a guide to writing forest stewardship plans that consider both timber and non-timber values.
- Continued to support the establishment of an Internet site that would provide advice and links to plan writers and landowners on managing non-industrial private forests for conservation purposes.

## **FY 2003 Program**

- Work with State partners toward the completion of 16,594 plans on over 1.6 million acres of NIPF lands.
- Work with States to encourage enhanced management of small diameter and underutilized wood biomass on private lands. The program will also assist landowners to develop resource management plans that specifically address the use of small diameter and underutilized wood biomass. These management plans would guide the implementation of on-the-ground resource management activities designed to reduce the risk of wild land fire through the removal and utilization of this material.
- Implement the initiative involving support to stewardship projects in priority locations identified by States within national priority areas identified by USDA. Projects would include planning and implementation of sound forest stewardship practices, including fuel hazard reduction, invasive species management, and the sustainable management of timber and non-timber resources.
- Continue progress on improving the quality of forest stewardship plans.
- Provide assistance to landowners on addressing public safety and resource impacts in the wildland/urban interface; impacts of invasive species across forested watersheds; and the

impacts of increasing fragmentation of woodland ownerships on wildlife habitat and forest product supplies.

- Continue implementation of recommendations of the National Research Council's study, *Forested Landscapes in Perspective, Prospects and Opportunities for Sustainable Management of America's Non-Federal Forestlands*.
- Further the support for watershed stewardship to restoring and protecting the Nation's waters.
- Provide assistance to States and NIPF landowners for reforestation, tree improvement, and nursery management. Demand for seedlings to accomplish reforestation work on private lands exceeds current capacity.
- Make available financial and technical assistance to the National Agroforestry Center to publish and distribute brochures, newsletters, and technical notes, and to develop nationwide agroforestry demonstrations.

## **FY 2004 Plans**

- Complete an estimated 33,646 private landowner stewardship plans on nearly 3.2 million acres working with State partners. There would be \$16 million included in the \$65.6 million President's Budget for a competitive challenge cost-share effort to specifically support stewardship projects related to hazardous fuel reduction, invasive species management, and the sustainable management of timber and non-timber resources on private lands.
- Work with States to encourage enhanced management of small diameter and underutilized wood biomass on private lands. Assist landowners to develop resource management plans that specifically address the use of small diameter and underutilized wood biomass. These management plans would guide the implementation of on-the-ground resource management activities designed to reduce the risk of wild land fire through the removal and utilization of this material.
- Continue progress on improving the quality of forest stewardship plans.
- Provide assistance to landowners on addressing public safety and resource impacts in the wildland-urban interface; impacts of invasive species across forested watersheds; and the impacts of increasing fragmentation of woodland ownerships on wildlife habitat and forest product supplies.
- Continue implementation of recommendations of the National Research Council's study, *Forested Landscapes in Perspective, Prospects and Opportunities for Sustainable Management of America's Non-Federal Forestlands*.
- Further the support for watershed stewardship to restoring and protecting the Nation's waters.
- Provide assistance to States and NIPF landowners for reforestation, tree improvement, and nursery management. Demand for seedlings to accomplish reforestation work on private lands exceeds current capacity.
- Make available financial and technical assistance to the National Agroforestry Center to publish and distribute brochures, newsletters, and technical notes, and to develop nationwide agroforestry demonstrations.



## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget for the Forest Stewardship Program is proposed at \$65,609,000. Within the request for the Forest Stewardship Program is a \$16 million initiative proposed for allocation on a competitive challenge cost-share basis to support stewardship projects related to hazardous fuels reduction, invasive species management, and the sustainable management of timber and non-timber resources. The agency would work cooperatively with the States to focus this initiative and to further leverage Federal funds for high priority projects benefiting the Nation's non-industrial private forestlands.

Due to \$902,000 of uncontrollable costs, the FY 2004 President's Budget results in a \$15,181,000 program increase compared with the FY 2003 President's Budget. In FY 2004, the number of projected forest stewardship management plans would be 33,646, an increase of over 17,000 plans when compared with the FY 2003 President's Budget. The number of acres under stewardship management plans is projected at nearly 3.2 million, an increase of 1.579 million acres over the FY 2003 President's Budget.

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Stewardship Incentives Program**

<b>Stewardship Incentives Program</b>	<b>All Dollars in Thousands</b>					
	<b>FY 2002 Final</b>	<b>FY 2003 President's Budget</b>	<b>Increase or Decrease</b>		<b>FY 2004 President's Budget</b>	<b>FY 2004 Change from FY 2003</b>
			<b>Uncontrollables</b>	<b>Program Changes</b>		
Budget Authority	\$3,000	\$0	\$0	\$0	\$0	\$0
Staff Years	0	0	na	0	0	0
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Multi-resource practices implemented on non-industrial private forestlands (NIPF)	Acres	134,700	16,752	0	0	0

## Program Description

The Stewardship Incentives Program promotes sound stewardship on over 300 million acres of non-industrial private forest (NIPF) lands across the Nation through cost-share assistance to eligible landowners, so they may implement voluntary multi-resource forest management practices. It provides cost-share assistance to implement the practices identified in multi-resource approved plans that are funded through the Forest Stewardship Program. The program shares up to 75 percent of the cost of landowner forest management practices that provide major environmental benefits to all members of society, and that would likely not be accomplished without the cost share. These benefits include clean air and water, abundant wildlife, control of invasive species, soil protection, public recreation opportunities, a sustainable supply of timber and other forest products. NIPF lands are increasingly important as the primary source of the Nation's forest products and associated resource values.

The program was discontinued upon passage of the 2002 Farm Bill. The Farm Bill replaces Stewardship Incentives with the Forest Land Enhancement Program (FLEP), which is designed to encourage long-term sustainability of nonindustrial forests (see Special Exhibit).

## FY 2002 Accomplishments

- The Stewardship Incentives program implemented multi-resource stewardship practices on non-industrial private forestlands to restore, improve, and protect the sustainability of forest lands impacted by, or at immediate risk from, major forest pests such as gypsy moth, southern pine beetle, western bark beetles, tree diseases, and other significant pests. Due to the reallocation of a portion of the FY 2002 funding to assist with fire suppression costs, some accomplishments have been delayed.

**FY 2003 Program**

- The Stewardship Incentives Program was not proposed for funding in FY 2003.

**FY 2004 Plans**

- The Stewardship Incentives Program is not proposed for funding in FY 2004.

**Justification of FY 2004 Program Changes**

The FY 2003 President's Budget did not propose funding for this program; therefore, the FY 2004 President's Budget does not reflect a change.

Budget Line Item                      **Cooperative Forestry**  
Expanded Budget Line Item      **Forest Legacy Program**

Forest Legacy Program	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$65,000	\$69,797	\$1,070	\$19,942	\$90,809	\$21,012
Staff Years	13	13	na	0	13	0
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Legacy project acquisition	Acres	200,000	57,009	250,000	300,000	50,000

## Strategic Goal

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products and services.

## Program Description

The Forest Legacy Program (FLP) conserves environmentally important forests threatened by conversion to non-forest uses through the acquisition of land or interests in land. The program operates on a "willing buyer – willing seller" basis and is a non-regulatory, incentive-based land conservation program. This ensures that both traditional uses of private lands and the public values of America's forest resources are protected for future generations.

Underscoring the Administration's commitment to fully funding the Land and Water Conservation Fund, the Forest Legacy Program is increased by \$21 million—a 33 percent increase. More than 300,000 acres of environmentally important private lands are being managed and protected from conversion to non-forest uses since FLP's inception in 1992. The viability and visibility of the program has garnered more interest and support from States, land trusts, private landowners, forest industry, and others.

Forest Legacy provides assistance to States to prepare an Assessment of Need (AON), which is approved by the Secretary of Agriculture. This document acts as an implementation plan that guides the work of the States, with willing private landowners, to conserve important forest economic, ecological-environmental and social values. States can then purchase conservation easements or fee simple title of lands in areas identified in the AON. When conservation

easements are acquired, the land remains in private landownership, on the tax roles, and continues to contribute to the community, the local economy and the environment.

Acquisitions are based on a project selection process which utilizes national criteria that consider critical resource values, demographic pressures and development threats, unique environmental features, traditional forest uses, potential leverage of non-Federal funds, and the history of ongoing efforts. The States and Forest Service prioritize potential acquisitions into a national FLP project list for Administration approval.

Forest Legacy provides financial incentives in cooperation with States that help to prevent the conversion and fragmentation of forested lands and protect wildlife habitat, aesthetics, public access and the sustainable production of forest products. Forestland protection remains one of the best methods to keep our drinking water safe and clean.

The 1996 Farm Bill expanded the Forest Legacy program to allow a State grant option. Under this option, Forest Legacy acquisitions vest title to the protected land in the State or a unit of State or local government. Most States are electing this State grant option, with the exception of Hawaii and Massachusetts.

The following 33 States and Territories are currently active in the Forest Legacy program: Alabama, Alaska, California, Colorado, Connecticut, Delaware, Georgia, Hawaii, Idaho, Illinois, Indiana, Iowa, Massachusetts, Maryland, Maine, Minnesota, Montana, New Hampshire, New Jersey, New Mexico, New York, North Carolina, Oregon, Pennsylvania, Puerto Rico, Rhode Island, South Carolina, Tennessee, Utah, Vermont, Virginia, Washington and Wisconsin. Ten States and Territories are in the process of preparing or completing plans: American Samoa, Kentucky, Michigan, Missouri, Nebraska, Nevada, Oklahoma, South Dakota, West Virginia and the Virgin Islands. All States and Territories are invited to join the program.

On average, each Federal dollar leverages an equal amount in non-Federal contributions to the program through donated lands or interests in lands, bargain sales, or additional in-kind contributions from States and other partners. These contributions can include the cost of monitoring perpetual conservation easements.

## **FY 2002 Accomplishments**

- Completed a total of 22 projects that protected 57,009 acres of important forestland from conversion to non-forest uses.
- Completed 16 projects that acquired conservation easements on 47,210 acres from willing private forest landowners.
- Completed six projects totaling 9,799 acres through fee simple purchases.
- The actual acres of Forest Legacy program acquisition fell far short of its reported target of 200,000 acres for FY 2002. This target was based on an estimate of the acres to be protected through projects expected to be completed from FY 2000, FY 2001, and FY 2002 funding and not the accomplishments of FY 2002 alone. In addition, reallocation of approximately \$17 million of FY 2002 funding to assist with the extraordinary fire season, and the nature of

real estate transactions in which a Forest Legacy program transaction takes an average of 12-18 months to complete, have delayed FLP program accomplishments.

- In 2002, the Forest Legacy program underwent an extensive inquiry by the House of Representatives Committee on Appropriations Surveys and Investigations Staff. That investigation reviewed all regions across the country and included participating States and other partners. A report of findings was published in June 2002. The Forest Service has prepared a positive response to the report outlining actions taken and to be undertaken to address issues raised in the report.

## **FY 2003 Program**

- The Forest Service estimates accomplishment of 250,000 acres acquired and protected through conservation easements and fee simple purchases. The actual acreage accomplishment is dependent on the final FY 2003 project selection process.
- The agency supports Forest Legacy program activities in 33 active States and Territories through financial and technical assistance.
- Significant projects are identified by State land agencies with acquisitions accomplished through Forest Service cooperation with State agencies, non-government organizations, and other partners.
- The current performance measure for the Forest Legacy program, project acquisition acres, is being revised to include new measures that are being developed as part of a State and Private Forestry, Cooperative Forestry program strategic planning process and is expected to be completed in 2003. These new measures will include elements that provide a better understanding of the primary benefits obtained from Forest Legacy projects, effective collaboration with partners to accomplish results, and quality technical assistance.

## **FY 2004 Plans**

- Focus on priority land acquisitions in 33 States and Territories. Funds will be distributed to support continuing Forest Legacy activities in active States and for specific land acquisition projects. Funds also support development of Forest Legacy programs in new States and amendments to existing plans. FLP projects are selected via a competitive, merit-based process on which projects are selected and prioritized by the States in consultation with their State Forest Stewardship Committees. The States submit these requests to the Forest Service, which then applies a set of national criteria and develops a national list of priority projects for submission in the President's Budget.
- Conserve important forestlands in participating States in areas determined to be priority areas threatened by conversion. Such areas include the Northern Forest Lands, Southern New England, New York/New Jersey Highlands, Southern Appalachia, South Carolina coastal wetlands, the Illinois River valleys, Utah, Montana, the Washington Mountains to Sound Greenway, and other environmentally important forestlands across the Nation.
- Cooperate with more than 33 States and Territories in the acquisition of acres of conservation easements and fee simple title to be determined by the FY 2004 project selection process. These accomplishments will rely heavily on non-Federal partners that historically match Federal funds on a one-to-one basis.

- Continue to use the State grant option to address forest fragmentation and parcelization, which many view as the most critical issue facing private forestlands.
- Support the public benefits and demand for program efforts designed to protect and conserve environmentally important forest areas that are threatened with conversion to non-forest uses. Through this program, unique wildlife habitat is conserved, water quality is protected, and the productivity and sustainability of private forests is improved by non-regulatory means.

## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget proposes \$90,809,000 for the Forest Legacy program, including \$1,070,000 for uncontrollable costs and a \$19,942,000 program increase compared to the FY 2003 President's Budget. The Forest Legacy program is part of the Conservation spending category. Increased funding will accelerate the rate at which the goals related to that category are met and will help to meet the growing demand for Forest Legacy. For FY 2004, the Forest Service received 154 project requests exceeding \$310 million to protect over 1.7 million acres. This expanded funding will result in additional projects to protect thousands of new critical acres of threatened and important private forest lands. The exact number of acres related to this increase will be known once the FY 2004 project selection is complete. However, based on projected accomplishments from FY 2002 selected projects and FY 2003 potential projects, this increased funding will result in an acceleration of acres protected, reaching 250,000 to 300,000 acres per year. This is greater than a five-fold increase over historic annual accomplishments.

The Forest Service will utilize additional funds to improve program delivery capacity and oversight. Additional resources to States and Territories for program and acquisition management functions will result in improved service to the program, its partners, and to landowners. The increased funding will also facilitate program and financial management improvement actions and systems that include the development of a strategic direction for the program, a program effectiveness study, and other approaches to increase accountability and performance.

By ensuring that the private forest land base is protected for future forest uses, the program supports Strategic Plan Objective 2.c – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products and services. Increased funding in this program will result in a greater ability to effect the protection of the most threatened private forestlands from development and to step up advancements in the product and services outcomes from those strategically selected forestlands.

The table on the following pages lists proposed Forest Legacy program projects and expenditures for FY 2004.

**FY 2004 Proposed Forest Legacy Program**  
(Order reflects rank in priority)

<b>State</b>	<b>Project Name</b>	<b>Forest Legacy Program Funding</b>
AL	Mobile Tensaw Delta	\$3,300,000
WA	Raging River Forest Headwaters	\$1,000,000
NH	Pillsbury / Sunapee Highlands	\$2,530,000
NC	Cool Springs	\$1,500,000
DE	Green Horizons	\$2,000,000
NJ	Upper Delaware River Watershed	\$5,500,000
UT	Chalk Creek / South Fork	\$2,700,000
WA	Yakima River Forest Headwaters Phase II	\$1,500,000
SC	Cooper River Corridor	\$10,000,000
NY	Sable Highlands	\$5,000,000
CA	Dofflemeyer Ranch	\$2,500,000
ME	Machias River Project Phase I	\$2,000,000
NM	Lagunas Bonitas	\$3,000,000
AK	Diamond Creek	\$450,000
MT	Dutton Ranch	\$441,000
CT	Peaceful Hill	\$200,000
MA	Belmont Springs	\$1,400,000
CO	Soap Mesa	\$2,280,000
IN	Shawnee Hills	\$3,150,000
VT	Chittenden Uplands	\$4,200,000
ID	St. Joe Basin / Mica Creek Phase I	\$3,000,000
GA	Rocky Creek at Broxton Rocks	\$1,500,000
UT	Cedar Project	\$1,550,000
NC	Wolf's Lair	\$1,331,000
MN	Lester River	\$500,000



State	Project Name	Forest Legacy Program Funding
IA	Canyons	\$290,000
PA	River Hills	\$580,000
VA	Dragon Run	\$3,000,000
RI	Great Grass Pond	\$328,000
VA	The Cove	\$1,125,000
TN	Ray / Gettelfinger	\$1,000,000
MD	Broad Creek	\$1,500,000
CA	Six Rivers to the Sea	\$1,350,000
IL	Byron Rock River	\$1,200,000
CT	Nipmuck	\$350,000
ME	Mt. Blue / Tumbledown Phase III	\$3,000,000
NH	Moose Mountain	\$1,000,000
PR	Rio Abajo North	\$500,000
USVI	Annaly Bay/Hermitage Valley	\$1,000,000
WI	Wolf River	\$4,500,000
MA	Bush Hill	\$227,000
KY	New State Start-up	\$500,000
MI	New State Start-up	\$500,000
MO	New State Start-up	\$500,000
NE	New State Start-up	\$500,000
NV	New State Start-up	\$500,000
OK	New State Start-up	\$500,000
WV	New State Start-up	\$500,000
	Forest Legacy Program Administration, Acquisition Management and Assessment of Need Planning	\$3,827,000
	<b>TOTAL</b>	<b>\$90,809,000</b>

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Urban and Community Forestry**

Urban and Community Forestry	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$36,000	\$36,235	\$623	\$1,035	\$37,893	\$1,658
Staff Years	105	105	na	-4	101	-4
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Participating communities	Number	10,500	11,686	10,500	10,500	0
Technical assists to communities (number of communities assisted)	Number	6,800	10,521	8,400	8,667	267
Volunteer assistance generated (days)	Number	109,000	394,000	275,000	275,000	0

## Strategic Goals

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products and services.

**Objective 2.e** – Improve delivery of services to urban communities.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

**Objective 3.b** – Increase the effectiveness of scientific, developmental, and technical information delivered to domestic and international interests.

## Program Description

The Urban and Community Forestry program addresses national policy related issues for the natural environment in the communities and metropolitan areas where nearly 80 percent of the

Nation's population live and work. Program activities help maintain and restore landscape character and a sense of place, while also improving environmental quality, livability, and the associated human and economic health of communities. The Urban and Community Forestry program works in partnership with State and local organizations to enhance the health and sustainable management of the Nation's urban forests and related economies.

The Forest Service, in partnership with State forestry agencies, provides urban and community forestry technical and financial assistance to local governments and to non-profit organizations through grants and agreements.

Planning, demonstration projects, and technical assistance activities ensure the retention and strategic placement of trees, forests, urban parks, greenspace, and related vegetation for multiple purposes. Those purposes include mitigating air, water, soil, and noise pollution, as well as reducing energy use and heat island effects. Program activities focus on managing the urban forest for its role in sustaining watershed functions, such as slowing and retaining stormwater to ease downstream flooding, and to improve fish and wildlife habitat, water quality, and human recreation opportunities. Within the urban environment, the program strengthens local economic development, helps local governments assess and reduce the impact of land use changes and urban sprawl, and helps revitalize neighborhoods in older cities.

The program provides national leadership in demonstrating and delivering geographic information systems (GIS) based urban ecological assessments and other technologies. It also delivers capacity-building grants to towns and cities to assist in protecting and improving their natural environment.

Between 10,000-12,000 communities participate in the program annually. U&CF projects attract 275,000 days or more of volunteer participation each year. Community grants are made available on a matching basis; nearly four dollars worth of private donations and in-kind services match every Federal dollar invested in the program.

Communities receiving technical and financial assistance are rated annually as to their level of participation relative to urban forestry. Communities are rated on a progressive scale of accomplishment: Project Level, Formative Level, Developmental Level, and Sustained Level. The goal is to eventually have all communities achieve the highest level of participation (Sustained Level) with respect to the care of urban trees and forests. A community achieves the Sustained Level when it has developed a comprehensive management plan, a demonstrated citizen support base, and the corresponding budget and staff to implement the comprehensive plan.

## FY 2002 Accomplishments

- Based on preliminary reports by the States, about 11,700 communities participated in U&CF programs nationwide during FY 2002. This number is larger than the 10,500 anticipated, in part because the FY 2001 increase in Federal funding for financial and technical assistance contributed to increased community involvement that carried over into 2002.
- Between 1997 and 2002, the program experienced increases in Federal funding and corresponding increases in accomplishments. Over these five years, the States reported that the number of participating communities increased steadily from 27 percent to 43 percent of all eligible communities.
- States reported over 10,500 communities received technical assistance in 2002, an increase of about 3,700 communities over projections. U&CF projects attracted about 394,000 days of volunteer assistance, an increase of about 285,000 days from the projected number.
- In 2002, Congress appropriated \$1.5 million for the USDA Forest Service to “participate in developing living memorials using trees that will recognize the tragic losses that occurred on September 11, 2001 in New York City, the Pentagon area, and southwest Pennsylvania.” By the first anniversary in September 2002, the U&CF “Living Memorials Project” had already awarded \$933,300 in Federal grants ranging from \$13,000 to \$236,000 to establish publicly accessible memorial sites. Grant recipients received technical support in the form of training, on the ground assistance, web-accessible technical materials, and online mapping. In Virginia, the Forest Service is working with officials from the Pentagon, American Forests, the Virginia State Forester, and Arlington County on developing additional memorial sites.
- The USDA Forest Service continued its partnership with more than 130 public and private organizations that have joined forces in Chicago Wilderness, an unprecedented alliance dedicated to protecting and restoring the region's natural heritage and to inspiring the region's residents to become active stewards. Since 1995, the Urban and Community Forestry program has helped Chicago Wilderness fund more than 170 urban forestry projects across the 3-State region extending from northeastern Illinois into Wisconsin and Indiana. Projects underway in 2002 with Forest Service support include the Illinois Biodiversity Basics, a program aimed at increasing awareness and support among educators for the recovery of biodiversity in the region and the Metropolitan Natural Landscaping Initiative to promote the use of trees and other natural vegetation around corporate, institutional, and local government buildings.
- Urban watershed stewardship activities around the country continued to receive U&CF support in FY 2002. Regions and State partners provided technical assistance and grants to communities and Native American Tribes to undertake collaborative efforts to manage, protect, restore, and maintain natural resources and watersheds in their communities.
- The U&CF program reported about 1,009 projects undertaken in underserved and non-traditional communities in 2002. Some projects engaged under-represented groups and youth organizations in community-based watershed restoration efforts. The program works with States to define and implement natural resources protection and restoration efforts within large urban areas and to address issues of environmental justice and urban sprawl in project design and implementation.
- The Forest Service continued to support Revitalizing Baltimore, a regional partnership working to improve urban natural resources in and around Baltimore, MD. This national model for community forestry and watershed restoration builds the capacity of city residents

to care for natural resources, and in doing so, helps revitalize their neighborhoods. In seven years, Revitalizing Baltimore has helped to green 45 urban neighborhoods by planting more than 3,560 street trees and 9,800 riparian trees and shrubs in over 500 projects involving more than 3,000 volunteers annually. It also provided stewardship education to over 6,600 students and 500 adults. The partnership actively reaches out to culturally diverse communities to help residents plant trees along streets and streams, transform vacant lots into community green space, improve neighborhood parks and schoolyards, improve stream and habitat monitoring, and support youth education and adult training to foster stewardship of natural resources.

- In 2002, the Forest Service supported new GIS-based urban ecosystem analyses for metropolitan areas in San Antonio, TX; Fayetteville, AR; San Juan, Puerto Rico; New Orleans, LA; and Philadelphia, PA. More detailed GIS-based analyses were also completed for Atlanta, GA and Roanoke, VA.
- The U&CF program continued to support development and delivery of GIS planning tools for integrated forest ecosystem analysis, such as the American Forests' CITYgreen™ analysis package and TreePeople's T.R.E.E.S. These cost-benefit programs assist State and local governments in documenting the effectiveness of using green infrastructure approaches in improving planning and management in rapidly growing communities.
- The U&CF Program completed a National Technology Transfer Strategy and Action Plan in FY 2002. As part of this process, the national team also completed the first phase of a market analysis to "identify barriers and/or obstacles from inadequate staffing and funding that prevent effective delivery of technology transfer research and information." This social/market research is designed to help those involved in urban and community forestry become more effective in disseminating technical knowledge and education information.
- The Forest Service postponed the 2002 Challenge Cost-Share Grant awards coordinated by the National Urban and Community Forestry Advisory Council until 2003. Nearly \$8 million of program funds were transferred to the Wildland Fire Management appropriation to support the unusually severe wildfire suppression season in 2002.

## **FY 2003 Program**

- Continue supporting urban watershed stewardship. Action items include technical assistance and grants to communities, Native American Tribes, and other multi-cultural communities to undertake collaborative efforts to manage, protect, restore, and maintain the natural environments of their communities; engage under-represented groups in community-based natural resource restoration efforts; work with States to define and implement natural resources related protection and restoration efforts within the urban complexes of the U.S., and work with States on project design and implementation to address issues of environmental justice and urban sprawl.
- About 10,500 communities will participate in the Urban and Community Forestry program. Provide technical assistance by program specialists to an estimated 8,400 communities, local organizations, governments, individuals, Native American Tribes, and others.
- Generate over 275,000 days of volunteer assistance on local projects.
- Provide assistance to the Chicago Wilderness project.
- Provide assistance to the Revitalizing Baltimore project.

- Continue to conduct GIS-based urban ecosystem analyses in rapidly urbanizing metropolitan areas.
- Provide funding to the National Arbor Day Foundation for Tree City USA. Over the past 25 years, Tree City USA has expanded from participation by 42 communities to participation by 2,725 communities that represent every State in the Nation.
- Provide funding for the National Urban and Community Forestry Advisory Council (NUCFAC) Challenge Cost Share Grant Program.

## **FY 2004 Plans**

- Continue participation of approximately 10,500 communities in the Urban and Community Forestry program. It would provide an estimated 8,667 communities with technical assistance by program specialists to communities, local organizations, governments, individuals, Native American Tribes, and others. The program would also maintain nearly 275,000 days of volunteer assistance to local projects.
- Continue to implement the Action Plan, *“Strengthening Forest Service and State Leadership in the Care of Urban and Community Forest Resources.”*
- Continue to support urban watershed stewardship.
- Continue to provide small grants to communities and Tribes to build partnerships to improve watersheds, and to engage under-represented groups in community-based wetlands planning efforts.
- Expand outreach effort to urban communities to promote broader engagement in natural resource management and community livability. Promote integration of “green infrastructure” in local and regional plans through collaborative development and piloting of training programs. Specific geographic examples of plans are: Puget Sound Regional Urban Ecosystem Analysis, The Urban Ecosystem Analysis of the Greater Baltimore/Washington DC Metropolitan Area, Chicago Wilderness, Chicago GreenStreets, and Revitalizing Baltimore.
- Continue to support the National Arbor Day Foundation, Tree City USA Program.
- Continue to provide both financial and technical assistance to the National Urban and Community Forestry Advisory Council (NUCFAC) Challenge Cost Share Grant Program.
- Continue to support the implementation of the Living Memorial Project in southwest Pennsylvania, New York City, Washington, DC and Arlington, VA in honor of victims of the September 11, 2001 event.

## **Justification of FY 2004 Program Changes**

The FY 2004 President’s Budget for the Urban and Community Forestry Program includes adjustments for uncontrollable costs of \$623,000 and a program change of \$1,035,000 compared with the FY 2003 President’s Budget. This program change would result in a projected increase of 267 additional communities receiving technical assistance when compared with FY 2003. The number of participating communities and the number of volunteer days of assistance generated are projected to be the same as FY 2003. The agency is monitoring these data to determine whether better reporting, increased participation, or other factors are contributing to the differences between projections and reported accomplishments. In addition, new additional

performance measures for the Urban and Community Forestry Program are being developed that are expected to be finalized in the spring of 2003.

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Economic Action Programs**

Economic Action Programs	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$35,680	\$0	\$0	\$0	\$0	\$0
Staff Years	57	0	na	0	0	0
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Number of communities working under broad-based local strategic plans (cumulative total: Economic Action Plan)	Number	960	970	0	0	0

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, rangelands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and soil productivity necessary to support ecological functions and intended beneficial water uses.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Objective 2.d** - Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products, and services.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

**Objective 3.a** – Better assist in building the capacity of Tribal governments, rural communities, and private landowners to adapt to economic, environmental, and social change related to natural resources.



## Program Description

Economic Action Programs (EAP) build capacity within communities to take strategic actions as well as to effectively engage in and contribute to the planning for and sustainable management of natural resources at the local to national levels. EAP provides direct and diverse technical assistance and leverages Federal funds with non-Federal matching funds to stimulate and assist natural resource-based rural communities and enterprises pursue self-sufficiency and sustainability. Special focus includes helping build rural business infrastructures to utilize and market products from ecosystem management operations, such as the reduction of hazardous fuels in the wildland-urban interface.

EAP provides technology transfer, technical and financial assistance, and expanded networks to rural communities, including tribal and minority communities to build their local and regional capacity for managing change. The assistance includes such efforts as helping find and implement commercial uses for small diameter timber and under-utilized species; sustainably market non-traditional or special forest products; and integrate recreation, tourism, or other opportunities into sustainable locally-developed strategies. For FY 2003, funding is proposed in the Forest Stewardship program to assist nonindustrial forest landowners with management and use of small diameter trees and under-utilized species. The FY 2004 President's Budget proposes an increase of \$16 million to the Forest Stewardship program, with funds targeted on a competitive basis for hazardous fuels and under-utilized species management. The Budget also includes a provision that allows the Secretary of Agriculture to give consideration to local businesses for hazardous fuels, watershed, or wildlife and fish habitat management work in areas that have been affected by reduced Federal timber harvests. In addition, the USDA Rural Development programs also provide grants and loans to communities and small business organizations to pursue rural economic development goals.

EAP has three components: Rural Community Assistance (RCA), Forest Products Conservation and Recycling (FPC&R), and Market Development and Expansion (MD&E). Authorities that support these components are being used to accomplish a variety of Administration and Agency objectives, such as working in partnership with the Department of Energy to implement the National Energy Plan by establishing sustainable, small-scale, community-based biofuels programs to meet the needs of schools, hospitals, and other institutions and implementing the National Fire Plan (NFP) with effective engagement of tribes and rural communities. However, no NFP funds are proposed for EAP work in FY 2004.

### **RURAL COMMUNITY ASSISTANCE (RCA)**

#### Economic Recovery (ER)

This program assists eligible rural communities experiencing acute economic problems associated with changes in resource management policies and decisions. Assistance is directed toward communities located in or near National Forest System lands to help diversify their economies within the social and environmental capacity of the landscape. Economic Recovery helps rural communities develop local action-oriented strategic plans, use collaborative approaches to solve problems, coordinate activities with other agencies and partners, leverage

Federal funding with State and private support to implement strategic plans, and integrate community-based goals with the stewardship of natural resources, regardless of ownership boundaries.

#### Rural Development (RD)

This program addresses the long-term health of rural areas, by helping communities analyze and access forest resource opportunities, review and maximize their local economic potential, and diversify their economic base.

### **FOREST PRODUCTS CONSERVATION & RECYCLING (FPC&R)**

This program supports a small nation-wide cadre of Federal forest products specialists to provide independent support and scientific knowledge to small- and medium-sized industry. These individuals provide information for the development of local or regional alternatives to expand local capacity, broaden economic opportunities, diversify business development, and enable entrepreneurship in natural resource-based communities. The specialists work with researchers, practitioners, other agencies, and private industry in order to better assist community, Tribal, and State programs to facilitate local economic activity with businesses and non-profits.

### **MARKET DEVELOPMENT AND EXPANSION (MD&E)**

#### Wood in Transportation (WIT)

Approximately 176,700 highway bridges across the nation need repair or replacement. WIT addresses this need by stimulating and expanding markets for wood in transportation products such as highway and pedestrian bridges, sound barriers, signs, and railway and water transportation structures.

#### Marketing Restoration By-Products

This program develops markets for the by-products of forest restoration and under-utilized species, from poles and posts to specialty wood products and roundwood structures for affordable housing, recreation facilities, and transportation components.

### **FY 2002 Accomplishments**

- Implemented an intra- and interagency, online, interactive program management database for the EAP coordinators at the local, State, regional and national levels. Data entry for FY 2002 and previous years is incomplete but ongoing; therefore, the data shown below do not yet reflect a national total.
- Provided direct technical or financial assistance to over 1,300 rural communities. Of these, 970 rural communities were developing or working under locally led strategic plans. Capacity building in these communities is facilitated by the Rural Community Assistance component of EAP.
- Assisted 91 tribes, 102 minority and 325 under-served rural communities.

- In over 820 grants, using both standard EAP funds and National Fire Plan-EAP funds, over \$30,000,000 was leveraged in financial assistance to rural communities and organizations. The accomplishment would have been larger, but EAP funding was diverted to help cover the costs of fighting wildfires in FY 2002.
- Strengthened outreach and program delivery to tribal and minority communities in the Intermountain West and South through a continuing partnership with the National Endowment for the Arts.
- Continued the Four-Corners Sustainable Forestry Partnership, which focuses on strengthening community economic vitality and forest health in New Mexico, Arizona, Colorado, and Utah.
- For the fourth year, managed the facility and programs at the Wood Education Resource Center (formerly the Robert C. Byrd Hardwood Technology Center) in West Virginia.
- Promoted sustainable, self-sufficient commercialization of timber bridge technology and provided financial assistance to projects through the WIT program.
- Assisted community-based organizations to apply strategic, long-term approaches to solve economic and environmental challenges by continuing to provide special support to 11 existing re-lending pools and by cooperating with the Small Business Administration and other USDA agencies to provide entrepreneurial training in forest and natural resource business activities.

### **FY 2003 Program**

- The FY 2003 President's Budget did not propose funding for EAP programs.

### **FY 2004 Plans**

- The Economic Action Programs are not proposed for funding in FY 2004.

### **Justification of FY 2004 Program Changes**

The FY 2003 President's Budget did not propose funding for this program; therefore, the FY 2004 President's Budget does not reflect a change.

**Budget Line Item**                      **Cooperative Forestry**  
**Expanded Budget Line Item**      **Pacific Northwest Assistance**

Pacific Northwest Assistance Program	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$9,425	\$0	\$0	\$0	\$0	\$0
Staff Years	12	0	na	0	0	0
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
PNW communities working under broad-based local strategic plans	Number	329	240	0	0	0

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and soil productivity necessary to support ecological functions and intended beneficial uses.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products and services.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products and services.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

**Objective 3.a** – Better assist in building the capacity of Tribal governments, rural communities and private landowners to adapt to economic, environmental and social change related to natural resources.

## Program Description

The Pacific Northwest Assistance Program, under the auspices of the Northwest Economic Adjustment Initiative, part of the Northwest Forest Plan, provides technical and financial assistance to communities, workers, and businesses in Oregon, Washington, and northern California that have been adversely impacted by reduced federal timber harvest levels associated with the management of habitat for the northern spotted owl. The Forest Service provides technical assistance to small businesses and industry on special forest/non-timber products; new harvesting, processing and marketing options for small diameter trees and underutilized, lower-valued species; tourism and outdoor recreation; marketing; and other natural resource-related opportunities. The program also provides funds to rural areas for broad-based strategic planning, community capacity building, human resource development, economic diversification activities, and other efforts outlined in local strategic plans.

The Pacific Northwest Assistance program has two components: (1) Pacific Northwest Community Assistance and (2) Old Growth Diversification.

- **Pacific Northwest Community Assistance:** Activities support rural communities in developing economic diversification and other broad-based community goals through strategic planning. Implementation of local plans includes projects with other federal, tribal, state, and local governments, as well as nongovernmental organizations, universities, industry, and private sector organizations.
- **Old Growth Diversification:** Provides Washington, Oregon and northern California a source of funds to help rural communities develop value-added wood product manufacturing enterprises. Communities affected by mill closures and declining wood manufacturing employment use these funds to help diversify local economies. Each state has chosen a blend of business grants and revolving loan funds. For example, over the years California has loaned more \$3 million to over 50 businesses resulting in the retention or creation of over 550 jobs.

## FY 2002 Accomplishments

- Engaged small rural communities through the strategic planning process in building local capacity to better manage change and to become self-sufficient. There are 240 communities that have established plans.
- Provided assistance to over 300 rural communities and organizations that work with communities in the Pacific Northwest.
- Increased competitiveness of various small locally-owned businesses for contracts to help restore watersheds or treat areas of hazardous fuels on public lands. Focus was on creating or enhancing business plans, acquiring appropriate equipment, and developing a well-trained workforce.
- Provided seed money for a variety of community-based efforts, including establishing or operating log sort yards, native plant nurseries and herb processing facilities; marketing and implementing tourism opportunities; and establishing or supporting arts and heritage programs.

- Continued support to Ports via planning and feasibility study grants.

### **FY 2003 Program**

- The President's Budget for FY 2003 did not include funding for Pacific Northwest Assistance Program. Emphasize capacity building for small locally-owned businesses in support of community stewardship efforts on public and private lands.

### **FY 2004 Plans**

- The Pacific Northwest Assistance Program is not proposed for funding in FY 2004.

### **Justification of FY 2004 Program Changes**

The FY 2003 President's Budget did not propose funding for this program, therefore, the FY 2004 President's Budget does not reflect a change.

Budget Line Item **Cooperative Forestry**  
 Expanded Budget Line Item **Forest Resources Information and Analysis**

Forest Resources Information and Analysis	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$5,015	\$4,996	\$85	-\$1,075	\$4,006	-\$990
Staff Years	9	9	na	0	9	0

## Strategic Goals

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

**Objective 3.c** – Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, and to support decision making and sustainable management of the Nation's forests and grasslands.

## Program Description

The Forest Resources Information & Analysis (FRIA) budget provides funding to support the implementation of the Forest Inventory and Analysis (FIA) program. FIA is the Nation's forest census, reporting on status and trends in the Nation's forested resources. FIA is funded by Research and Development, State and Private Forestry, and the National Forest Systems. FRIA funds focus on cost-share financial assistance to States for conducting FIA. FIA is the only resource inventory program that monitors the extent, condition, uses, impacts of management, and health of forest ecosystems across all ownerships of the U.S. The goal is to accelerate the inventory cycle in all participating States.

## FY 2002 Accomplishments

- Provided cost-share assistance to support forest inventory and analysis in the following 34 States: Alabama, Alaska, Arizona, California, Colorado, Georgia, Idaho, Illinois, Indiana, Iowa, Kansas, Kentucky, Louisiana, Maine, Maryland, Michigan, Minnesota, Missouri, Montana, Nebraska, Nevada, New Mexico, North Dakota, Oregon,

Pennsylvania, South Carolina, South Dakota, Tennessee, Utah, Virginia, Washington, West Virginia, Wisconsin, and Wyoming.

### **FY 2003 Program**

- The Agency will maintain cost-share assistance to support Forest Inventory and Analysis in the 34 states listed under FY 2002 accomplishments.

### **FY 2004 Plans**

- The Agency will maintain cost-share assistance to support Forest Inventory and Analysis in the 34 states listed under FY 2002 accomplishments.

### **Justification of FY 2004 Program Changes**

The President's Budget includes a reduction of \$1,075,000 in this account relative to the FY 2003 President's Budget. This will be absorbed through a 20 percent reduction in funds available for cost-share assistance to States for implementing FIA.



## Budget Line Item **International Forestry**

International Forestry	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$5,263	\$5,036	\$101	-\$78	\$5,059	\$23
Staff Years	22	22	na	-1	21	-1
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Projects (number/Migratory habitat restored)	Acres	150,000	140,000	130,000	130,000	0

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.b** -- Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS) / focus species.

**Objective 1.c** -- Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases and invasive species.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic and social sustainability.

**Objective 3.b** -- Increase the effectiveness of scientific, developmental and technical information delivered to domestic and international interests.

## Program Description

International Forestry coordinates the expertise of Forest Service land managers and scientists with overseas assignments in technical cooperation and policy assistance. The focus is on key natural resource problems and issues in countries with significant forest resources and important forest-related trade with the United States. Our program rests on three major rationales. First, as one of the world's largest traders in forest products, the U.S. must be at the table during international negotiations on environmental and trade issues -- both of which impact the viability of forests. Without our input, other countries can produce forest products for the world market

without adequate environmental protection standards. Since their prices do not reflect the full cost of regeneration, countries can ‘dump’ underpriced forest products on the market, hurting competitiveness of U.S. industries. By fostering sustainable forest management in other countries, we help to level the playing field in the international trade of forest products.

Second, damage from the Asian Longhorned Beetle could inflict billions of dollars of loss to the U.S. economy if the pest spreads across the country. In fact, many forests, rangelands, and grasslands in the United States have already been degraded by numerous invasive species that were introduced from foreign countries. This critical situation compels the agency to address the issues of destructive pests already here such as Sudden Oak Death, as well as those predicted to enter the U.S. in the coming decade.

Third, habitat critical for many migratory species is diminishing worldwide, threatening their survival. These species and their habitat are important both ecologically and economically. In fact, approximately 40 percent of the U.S. population participates in outdoor recreation activities related to fish and wildlife—generating over \$100 billion annually for American businesses and communities. Much of this activity centers on species that migrate every year to areas outside the U.S. where riparian and wetland areas are not protected adequately. The U.S. is spending millions of dollars on domestic habitat work to reverse the decline of many species—but we are missing half of the equation. We lose our investment when the winter habitat of these birds in other countries is unprotected.

## **FY 2002 Accomplishments**

- Continued development of strategies to prevent future outbreaks of potential invasive pests that are likely to affect the United States.
- Worked on coalescing teams of scientists from Russia, China and the United States to study mitigation factors and develop control strategies for potential invasive pests that are likely to affect the United States.
- Focused on species now active in the United States including the Asian long-horned beetle, hemlock woolly adelgid, kudzu, mile-a-minute weed, Formosa termite, European bark beetle, European gypsy moth and the Siberian silk moth.
- Continued to establish migratory bird research and monitoring programs for specific threatened U.S. species including Bicknell’s thrush, Kirkland’s warbler and the shortgrass prairie birds of the Midwestern U.S. and northern Mexico.
- Worked on development of a shorebird conservation framework for Mexico that would conserve critical habitat for Pacific flyway shorebirds, from the Copper River Delta in Alaska to the Pacific coast of Mexico.
- Continued developing protected area management networks in Mexico and the Caribbean to improve knowledge and management of the role of fire in maintaining and restoring migratory species habitat.

## **FY 2003 Program**

- Continue research of and strategy development for mitigation factors and control strategies for potential invasive pests that are likely to affect the United States, as well as for species currently active in the United States, including the Asian long-horned beetle, hemlock woolly adelgid, kudzu, mile-a-minute weed, Formosa termite, European bark beetle, European gypsy moth and the Siberian silk moth. International teams of scientists from Russia, China and the United States will continue to address these issues.
- Continue ongoing programs and partnerships overseas that address habitat restoration and protection for U.S. threatened and endangered migratory birds and other species. Work is focused on research and monitoring, conservation planning and improving migratory habitat through appropriate use of management tools, including fire.

## **FY 2004 Plans**

- Continue support of management and research activities that address international issues on detection, eradication, and control of invasive species that are introduced, or are likely to be introduced, into the United States. Current introduced species include Asian longhorn beetle, hemlock woolly adelgid, sudden oak death, mile-a-minute weed, gypsy moth (both European and Asian), and emerald ash borer. Sample collaborative countries of interest are China, Russia, Mexico, and Brazil.
- Continue most ongoing programs and partnerships overseas addressing habitat restoration and protection for existing and potential U.S. threatened and endangered migratory birds and other species. Work will focus on research and monitoring, conservation planning, and improving habitats on the ground through appropriate use of management tools, including fire.

## **Justification of FY 2004 Program Changes**

Program funding levels between the FY 2003 President's budget request and the FY 2004 President's budget are virtually identical. Output measures were developed with partners in cooperating countries.

## Appropriation                      National Forest System

National Forest System	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$1,331,439	\$1,366,475	\$31,844	-\$28,746	\$1,369,573	\$3,098
Staff Years	16,348	15,689	na	-569	15,120	-569
<b>Budget Authority by BLI</b>						
Land Management Planning	\$70,358	\$72,195	\$1,703	-\$3,030	\$70,868	-\$1,327
Inventory and Monitoring	\$173,316	\$176,306	\$4,058	-\$2,568	\$177,796	\$1,490
Recreation, Heritage and Wilderness	\$245,500	\$252,444	\$5,951	-\$3,454	\$254,941	\$2,497
Wildlife and Fisheries Habitat Management	\$131,847	\$133,506	\$3,154	-\$1,866	\$134,794	\$1,288
Grazing Management	\$34,775	\$35,850	\$864	\$6,466	\$43,180	\$7,330
Forest Products	\$266,340	\$264,753	\$6,350	-\$3,084	\$268,019	\$3,266
Vegetation and Watershed Management	\$190,113	\$190,644	\$4,305	-\$2,343	\$192,606	\$1,962
Minerals and Geology Management	\$48,956	\$53,635	\$1,315	-\$885	\$54,065	\$430
Landownership Management	\$88,434	\$91,016	\$2,193	-\$1,517	\$91,692	\$676
Law Enforcement Operations	\$79,000	\$80,142	\$1,934	-\$1,448	\$80,628	\$486
Valles Caldera National Preserve	\$2,800	\$984	\$17	-\$17	\$984	\$0
Expedited Consultation	\$0	\$15,000	\$0	-\$15,000	\$0	-\$15,000
Judgement Fund Repayment	{0}	{0}	\$0	{\$188,405}	{\$188,405}	{\$188,405}

*Note:* Uncontrollable costs reflect the additional Forest Service payroll costs resulting from annual cost of living adjustments for federal employees plus an estimated 1.5 percent increase for non-pay items due to inflation.

## Appropriation Language

*For necessary expenses of the Forest Service, not otherwise provided for, for management, protection, improvement, and utilization of the National Forest System, \$1,369,573,000, to remain available until expended, which shall include 50 percent of all moneys received during prior fiscal years as fees collected under the Land and Water Conservation Fund Act of 1965, as amended, in accordance with section 4 of the Act (16 U.S.C. 460l-6a(i)): Provided, That unobligated balances available at the start of fiscal year 2004 shall be displayed by budget line item in the fiscal year 2005 budget justification: Provided further, That the Secretary may authorize the expenditure or transfer of such sums as necessary to the Department of the Interior, Bureau of Land Management for removal, preparation, and adoption of excess wild horses and burros from National Forest System lands. For an additional amount to reimburse the Judgment Fund as required by 41 U.S.C. 612(c) for judgment liabilities previously incurred, \$188,405,000.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

## **National Forest System Programs**

The National Forest System (NFS) appropriation provides the funds for the stewardship and management of 192 million acres of federal lands and the natural systems that exist on them. These lands make up one of the Nation's most unique public land legacies.

### **Land Management Planning**

Forest plans establish a framework to conform to laws and regulations governing national forest management. The forest planning process is focused on the concept of sustainability under planning regulations that require national forests to conduct assessments inclusive of ecological, social, and economic issues of broad geographic scale. Forest plans may be continuously amended as appropriate and are formally revised on a 10-15 year schedule in order to address changing conditions related to natural resources, management goals, and public use; most revisions require a minimum of 4 years. A forest plan provides a framework for natural resource management activities on the ground and as a context for project-level planning at the forest and ranger district level. Plans are periodically amended to address changes in resource conditions (including natural disasters), changes in public use, and as a means to address the socio-economic concerns of local communities.

### **Inventory and Monitoring**

The Inventory and Monitoring program includes major information storage, analysis, and decision-making processes used by the Forest Service to manage the National Forest System lands. Integrated resource inventories provide information necessary to evaluate the context and consequences of decisions addressed in the planning process. With critical information provided subsequent analysis and informed decision-making results in revisions or amendments that are scientifically and legally defensible.

Integrated resource inventories are designed to meet multiple needs for tabular and spatial (GIS) information and provide information for analyzing the status or condition of a number of resources, including fish and wildlife populations, watersheds, forests and grasslands, wilderness, and recreation opportunities. The agency's Natural Resource Information System (NRIS) was designed to meet agency standards for inventory, storage, and interpretation of resource information, and also provides an opportunity to reduce costs and share resource information with other Federal and State agencies, partners, and the public. NRIS implements standard protocols for storage and retrieval of data to field specialists, eliminates duplicative efforts, fosters information sharing, and equips the Forest Service for changing information needs.

Assessments conducted under this program provide information that is relevant to a broad range of resource management activities, including forest plan revisions and amendments. A majority of assessments occur at the watershed level and evaluate existing land and resource conditions including ecosystem function and capability, vegetative structure, and limits to sustained production. Assessments are not decision documents, but report findings for future management

consideration. They also provide “up-front” collaboration, fostering working relationships and common perspectives with universities, local governments, tribes, and associated partnerships.

Under the Monitoring and Evaluation Program, individual national forests and grasslands prepare an annual report documenting the results of monitoring efforts, providing information on the effectiveness of management activities, and making suggestions as needed for cost-effective improvements.

### **Recreation, Heritage, and Wilderness**

The Forest Service’s Recreation program provides a wide range of recreation settings, services, and delivery systems available to the public that are consistent with good land stewardship. The agency hosted over 214 million visits on national forests in FY 2001, in activities such as camping, picnicking, winter sports, hunting, fishing, and visiting of cultural sites. Program components include administration and management of partnerships and tourism, interpretive services, recreation special uses, congressionally designated areas, and national forest scenic byways. The Recreation Fee Demonstration program also supports the Recreation program by financing on-the-ground operations, maintenance, and improvements toward elimination of the recreation backlog and enhancement of recreation opportunities.

The Forest Service manages 63 percent of all designated wilderness lands in the lower 48 States. Wilderness provides clean water and air, solitude, scenic beauty, and critical habitats for endangered and non-endangered plants and animals. There are approximately 14,000 miles of wilderness trail within national forests, and wilderness use accounts for approximately 14 million visits per year. Wilderness management themes include education and outreach, wilderness inventory and monitoring, information management, and priority resource issues including adequate access to wilderness users and expanding the role of fire as a natural process.

The Forest Service’s Heritage program manages approximately 300,000 known heritage resources on national forest lands. The program protects significant heritage resources, shares their value with the public, and contributes relevant information and perspectives to natural resource management. The program also conducts public service efforts to foster involvement, partnerships, and education in heritage resources through programs such as Passport in Time, Heritage Expeditions, and stewardship projects. These projects range from working on heritage projects with Indian tribes to archeological digs and the recording of endangered rock art.

### **Wildlife and Fisheries Habitat Management**

National forests and grasslands provide habitat for more than 3,000 vertebrate and invertebrate species and more than 10,000 plant species. Essential work performed on national forest and grasslands includes managing habitats and providing the ecological conditions necessary to maintain the diversity, viability, and productivity of plant and animal communities, and to provide for their use and enjoyment by current and future generation. In addition, over 200,000 miles of fishable streams are located within national forest and grasslands, including over 50 percent of the nation’s premier trout and salmon habitat.

Implementation of this program also results in enhanced opportunities for consumptive, commercial, subsistence, and other beneficial uses of fish and wildlife resources. It also provides for non-consumptive uses such as wildlife viewing and photography, appreciation of nature, and outdoor education.

### **Grazing Management**

The Grazing Management program manages a vast and diverse rangeland resource on national forest lands, with program goals and objectives to provide goods and services and maintain sustainable ecosystems on federal lands.

Emphasis is given to administering grazing allotments according to forest plan standards and guidelines, in addition to implementation of project plan decisions that are in accordance with biological opinions issued by the Fish and Wildlife Service. Important program components include restoration of watersheds affected by past livestock grazing, creating allotment management plans to implement decisions stemming from NEPA analyses, and achieving adherence with grazing allotment NEPA schedules created in compliance with the FY 1995 Emergency Supplemental Appropriations Act (P.L. 104-19).

### **Forest Products**

The timber sale component of the Forest Products program provides a supply of forest products to society and is also an important tool for accomplishing vegetation management objectives on national forest lands. Timber sales provide changes in forest structure that can improve wildlife habitat conditions for species such as deer and elk and also help accomplish large-scale watershed restoration needs by reducing accumulated ground and ladder fuels that pose an unacceptable risk of high intensity wildfire. Timber sales also provide employment opportunities for sustaining local communities. The Forest Products program also provides a host of special forest products desired by the public, including fuelwood, Christmas trees, greenery, poles and posts, medicinal plants, and native species for transplanting.

Timber sales often require a lengthy analysis process that can take up to 8 years to complete. This process includes project planning, public involvement, compliance with NEPA and other laws, transportation planning, coordination with other resources, sale layout, contract preparation, advertising and awarding sales, and administering contracts.

Through the stewardship pilot projects authorized by Congress, the agency is testing new methods to accomplish a number of important resource management goals. The use of authorities that are not generally available, along with sales that allow work to be negotiated through service contracts, have enabled the Forest Service to take necessary steps toward improving forest health and reducing the risk of fire in adjacent communities, while providing jobs and products for people.

## **Vegetation and Watershed Management**

The Vegetation and Watershed Management program focuses on restoration, enhancement, and maintenance of watershed conditions including soil, air, water, and forest and rangeland vegetation. Management of these basic biological and physical resources is the basis for many of the benefits derived from National Forest System lands, including improved wildlife and fish habitat, improved range and forest stand conditions, improved water quality, and timing of flows, and cleaner air.

This program includes reforestation and timber stand improvement treatments, which include release treatments that remove competing vegetation, precommercial thinning to regulate stand density, species composition, and structure, and pruning treatments that reduce fuel ladders and improve future wood quality, and fertilization treatments that increase tree growth by improving soil productivity.

## **Minerals and Geology Management**

Program emphasis for the Minerals and Geology Management program is given to inspection and monitoring of mineral operations; environmental review of proposed operations; providing professional expertise in sustainable forest management, watershed health, and public safety; and management of significant geologic resources.

The primary program revenue components are leasable minerals such as oil, gas, and coal; locatable minerals including gold, silver, copper, and other industrial minerals; saleable minerals such as sand, gravel, and building stone; and reserved and outstanding mineral rights involving private minerals underlying NFS lands.

The geologic component provides information on geologic and paleontologic conditions for land management decisions and project design, evaluates resources such as ground water, and protects sites having scientific or educational use.

## **Landownership Management**

The Landownership Management program protects National Forest System lands and resources through legally defensible and marked land boundaries, secure title and ownership, land adjustment, and land acquisition. These activities enhance resource management and provide for the public's future use and access to national forest and grasslands. Land use administration consists of the authorization of a variety of non-recreation special uses and occupancies in accordance with applicable laws and regulations, and for conditioning and administering these authorizations in a manner that protects the health and productivity of the land.

## **Law Enforcement Operations**

The Forest Service Law Enforcement and Investigations program is charged with providing a patrol presence and prompt response to public and employee safety incidents and violations of laws and regulations on National Forest System lands, as well as protecting natural resources and



other property under the agency's jurisdiction. Law enforcement cooperates with other Federal, State, and local law enforcement agencies and other Forest Service programs to accomplish these goals, conducts criminal investigations, and reduces the production and smuggling of cannabis and other controlled substances on National Forest System lands.

### **Expedited Consultation**

A new National Forest System budget line item was proposed in the FY 2003 President's Budget to fund urgent, high priority consultations required under Section 7 of the Endangered Species Act (ESA) involving the National Marine Fisheries Service and the Fish and Wildlife Service. This proposal was not accepted by either the House or Senate Appropriations Committees. Therefore, the Forest Service is not proposing to continue a separate NFS line item for expediting consultation work in FY 2004. If the authority included in the Senate Bill is enacted in FY 2003, we propose to continue the Administrative Provision in the FY 2004 Budget.

### **Valles Caldera National Preserve**

The Valles Caldera Preservation Act (Public Law 106-248) provided for the acquisition of the Baca Ranch located in the Jemez Mountains of New Mexico. The Valles Caldera Preserve was established to protect and preserve the scientific, scenic, geologic, watershed, fish, wildlife, historic, heritage, and recreational values, and to provide for multiple use and sustained yield of renewable resources within its boundaries. In addition, the Act requires the tract to continue to be managed as an operating ranch.

The Valles Caldera Trust, a Government Corporation, assumed management of the Preserve in August 2002, and the completed transition of financial management is anticipated to occur in FY 2003. When the trust is fully functional, the appropriation will be available for the Trust's use in management of the preserve.

## Budget Line Item      Land Management Planning

Land Management Planning	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$70,358	\$72,195	\$1,703	-\$3,030	\$70,868	-\$1,327
Staff Years	836	811	na	-54	757	-54
<b>Estimated Funding by Activity</b>						
Maintain Land Management Plans	na	\$34,063	\$804	-\$11,092	\$23,774	-\$10,289
Create/Revise Land Management Plans	na	\$38,132	\$899	\$8,062	\$47,094	\$8,962
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Number of land management plan amendments underway	Number	95	na	74	49	-25
Number of land management plan revisions or creations underway	Number	48	48	54	39	-15

## Strategic Goal

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological economic, and social sustainability.

**Objective 3c** – Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, and to support decisionmaking and sustainable management of the Nation's forests and grasslands.

## Program Description

Forest plans document the results of forest-wide analyses and decisionmaking designed to improve the agency's knowledge base. The National Forest Management Act (NFMA) requires that each unit of the National Forest System (NFS) have a land and resource management plan (LRMP) that may be continuously amended, as appropriate, but is formally revised every 10-15 years to address changing conditions related to natural resources, management goals, and public use. Forest plans establish a framework to conform to laws and regulations governing national forest management such as the Multiple-Use Sustained Yield Act, National Environmental Policy Act, Clean Air Act, Clean Water Act, Endangered Species Act, and other laws.

The forest planning process provides a forum for collaborative efforts to address issues and make informed planning choices. Revising a forest plan involves the identification and consideration of issues; providing opportunities for collaboration; information development and interpretation; identification of a proposed action; making plan decisions on desired resource conditions, objectives, standards, and designation of suitable uses; and developing a monitoring strategy. Difficult resource choices must be made and collaboration with the public is crucial in making plan decisions.

Forest plans also provide a framework for making future site-specific decisions and for natural resource management activities on the ground. Site-specific environmental analyses and environmental impact statements are needed to implement projects such as watershed restoration projects, timber sales, range improvements, and proposals for mineral, oil and gas operations.

Forest plans are amended to address changes in public use, effects of natural disasters, (e.g. fire, wind, earthquakes), and other changes in resource conditions, such as insect, disease, invasive species. In addition, changing management practices or the need to address socio-economic concerns of local communities may necessitate a change in the forest plan.

## **FY 2002 Accomplishments**

- Initiated nine forest plan revisions.
- Completed five forest plan revisions and one new land and resource management plan.
- Continued revision work on 33 forest plans.
- Completed many forest plan amendments.
- Evaluated revised NFMA planning regulations.

## **FY 2003 Program**

- The Forest Service expects to complete 16 plan revisions for the following national forests: Croatan, Uinta, Wasatch-Cache, Caribou, Sawtooth, Payette, Boise, Chattahoochee-Oconee, Daniel Boone, Jefferson, Sumter, Chequamegon-Nicolet, Chippewa, Cherokee, National Forests of Alabama, and Superior.
- Forest plan revisions may be initiated on as many as 12 national forests, one new plan will be initiated, and revision efforts will continue on 26 other national forests.
- A number of forest plan amendments will be completed under the 1982 planning regulations.
- Appeals and litigation work continues to be a significant component of this program.
- A broad range of NEPA policy and implementation improvements in support of forest planning and monitoring will be initiated.
- The proposed NFMA planning regulations will be published in the Federal Register for a 90-day comment period in the first quarter of FY 2003.

## **FY 2004 Plans**

- The agency expects to complete seven Plan revisions on the following national forests: Kootenai, Medicine Bow, Bighorn, San Juan, Grand Mesa-Uncompahgre-Gunnison, Hoosier, and Shawnee.
- Forest plan revisions efforts will continue on 31 other national forests and one new plan will be developed.
- No forest plan revisions will be initiated in FY 2004.
- A number of significant forest plan amendments will be completed.
- Appeals and litigation work will continue to be a significant component of this program.
- A broad range of NEPA policy and implementation improvements in support of forest planning and monitoring will be implemented.
- The agency will begin to implement the new planning regulations.

## **Justification of FY 2004 Program Changes**

The total program decrease will allow planning units (some with multiple plans) to continue making progress on existing plan revision efforts and meet the timeframe contained in the agency's updated forest plan revision schedule. However, this funding level will not allow the agency to maintain the rate of work envisioned in the revision schedule. The agency expects that there will be seven Forest Plan revisions completed in FY 2004. No new revisions will be initiated.

Plan maintenance work will continue on all other units, although available funding will lengthen the time it takes to complete key amendenments. Accomplishment projections for amendments appears to drop significantly, a reduction partially due to a change in the output definition.

## **Forest Plan Revisions Status and Due Dates**

The National Forest Management Act (NFMA) requires that each unit of the National Forest System have a land and resource management plan (LRMP) that is formally revised at least every 15 years. It takes an average of 5-6 years to develop a new plan or revise an existing plan. The NFMA planning process is complex and schedules are sometimes determined by court decisions and direction. A national forest plan revision schedule that identifies an even-flow of plan revision work was developed, and is periodically being updated and posted on the Forest Service Ecosystem Management Coordination Staff website at [www.fs.fed.us/emc/nfma](http://www.fs.fed.us/emc/nfma). This schedule will focus the timing of future revision efforts around groups of neighboring national forests with similar ecological, social, and economic issues. This will enable the agency to achieve process efficiencies and improve the effectiveness of collaboration with the public. The national schedule will also consider current litigation and settlements in prioritizing revisions.

The following exhibit displays, by unit, the current status of forest plan revisions under the national revision schedule. In FY 2004, the agency will focus on transition activities necessary to successfully implement the new planning regulations.

**Forest Plan Revision Status**

<b>Northern Region Region 1 13 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
Flathead					X	
Lolo					X	
Beaverhead / Deerlodge					X	
Helena						X
Lewis & Clark						X
Custer						X
Kootenai			X			
Gallatin						X
Idaho Panhandle					X	
Clearwater					X	
Bitterroot					X	
Nez Perce					X	
Dakota Prairie Grasslands	X					

### Forest Plan Revision Status Continued

<b>Rocky Mountain Region Region 2 13 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
Black Hills	X					
Arapaho- Roosevelt	X					
Rio Grande	X					
Routt	X					
Medicine Bow			X			
White River	X					
Pike-San Isabel					X	
Nebraska	X					
Grand Mesa, Uncompahgre, Gunnison			X			
San Juan			X			
Bighorn			X			
Shoshone						X
Thunder Basin National Grassland	X					

### Forest Plan Revision Status Continued

<b>Southwest Region Region 3 11 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
Cibola						X
Tonto						X
Coronado						X
Carson						X
Lincoln						X
Gila						X
Prescott						X
Coconino						X
Santa Fe						X
Apache-Sitgreaves						X
Kaibab						X



### Forest Plan Revision Status Continued

<b>Intermountain Region Region 4 15 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
Uinta		X				
Wasatch-Cache		X				
Caribou		X				
Targhee	X					
Fishlake					X	
Humboldt –Toiyabe					X	
Dixie					X	
Ashley						X
Manti-La Sal					X	
Challis						X
Sawtooth		X				
Salmon						X
Payette		X				
Bridger-Teton						X
Boise		X				

### Forest Plan Revision Status

Continued

<b>Pacific Southwest Region Region 5 18 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
Cleveland					X	
Angeles					X	
Sequoia						X
Los Padres					X	
Inyo						X
Plumas						X
Lake Tahoe Basin						X
Eldorado						X
San Bernardino					X	
Tahoe						X
Stanislaus						X
Modoc						X
Lassen						X
Shasta-Trinity						X
Sierra						X
Mendocino						X
Six Rivers						X
Klamath						X

### Forest Plan Revision Status

Continued

<b>Pacific Northwest Region Region 6 19 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
Colville					X	
Deschutes						X
Fremont						X
Gifford Pinchot						X
Malheur						X
Mt. Baker Snoqualmie						X
Mt. Hood						X
Ochoco						X
Okanogan					X	
Olympic						X
Rogue River						X
Siskiyou						X
Siuslaw						X
Umatilla						X
Umpqua						X
Wallowa-Whitman						X
Wenatchee					X	
Willamette						X
Winema						X

### Forest Plan Revision Status Continued

<b>Southern Region Region 8 19 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
NFs in Alabama		X				
Caribbean	X					
Chattahoochee/ Oconee		X				
Cherokee		X				
Daniel Boone		X				
NFs in Florida	X					
Francis Marion	X					
Sumter		X				
George Washington	X					
Jefferson		X				
Kisatchie	X					
NFs in Mississippi					X	
Nantahala/Pisgah						X
Croatan		X				
Uwharrie						X
Ouachita					X	
Ozark-St. Francis					X	
NFs in Texas	X					
Land Between the Lakes (new)					X	

### Forest Plan Revision Status

Continued

<b>Eastern Region Region 9 15 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
Mark Twain					X	
Shawnee			X			
Hoosier			X			
Wayne					X	
Chippewa		X				
Superior		X				
Chequamegon-Nicolet		X				
Ottawa					X	
Hiawatha					X	
Huron-Manistee					X	
White Mountain					X	
Green Mountain-Finger Lks					X	
Allegheny					X	
Monongahela					X	
Midewin National Tall Grass Prairie (New Plan)	X					

### Forest Plan Revision Status

Continued

<b>Alaska Region Region 10 2 units</b>	Revisions completed prior to FY 2003	Revisions expected to be completed in FY 2003	Revisions Expected to be completed in FY 2004	Revisions to be initiated in FY 2004	Revisions continuing in FY 2004	Revisions in FY 2005 and beyond
Chugach	X					
Tongass	X					
<b><i>All Regions</i> 125 Units</b>	<b>18</b>	<b>16</b>	<b>7</b>	<b>0</b>	<b>32</b>	<b>52</b>

## Budget Line Item      Inventory and Monitoring

Inventory and Monitoring	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$173,316	\$176,306	\$4,058	-\$2,568	\$177,796	\$1,490
Staff Years	1,827	1,757	na	-72	1,685	-72
<b>Estimated Funding by Activity</b>						
Conduct Assessments	na	\$36,778	\$847	-\$4,807	\$32,818	-\$3,960
Conduct Broad Scale Assessments	na	\$80	\$2	\$10,915	\$10,997	\$10,917
Conduct Above Project Level Integrated Inventories	na	\$99,257	\$2,285	-\$35,968	\$65,573	-\$33,684
Monitor Forest Plans	na	\$38,921	\$896	-\$6,165	\$33,651	-\$5,270
Conduct Core GIS Resource Mapping	na	\$1,271	\$29	\$33,457	\$34,757	\$33,487
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Number of watershed assessments completed	Number	142	134	142	159	17
Number of broadscale assessments underway	Number	48	na	54	53	-1
Acres inventoried	Acres	na	30,374,425	32,990,374	27,078,148	-5,912,226
Number of land management plan monitoring reports completed	Number	119	92	120	107	-14
Number of quarter quads completed	Number	75,000	na	0	82,352	82,352

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

**Goal 2: Multiple Benefits to People**

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** -- Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.b** – Improve the capability of wilderness and protected areas to sustain a desired range of benefits and values.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products and services.

**Goal 3: Scientific and Technical Assistance**

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

**Objective 3.c** – Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, and to support decisionmaking and sustainable management of the Nation's forests and grasslands.

**Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.c** – Improve and integrate informational systems, data structures, and information management processes to support cost-efficient program delivery.

**Program Description**

The integrated resource Inventory, Assessment, and Monitoring and Evaluation programs include major information collection, storage, analysis and decisionmaking processes used by the Forest Service to manage the National Forest System lands and resources under its care. The primary focus of these programs is to improve the knowledge base of the agency (Objective 3.c) for decisionmaking and management purposes which, in turn, contributes towards achieving a number of the other strategic goals and objectives of the agency.

Integrated resource inventories are designed to meet multiple needs for tabular and spatial (GIS) information. They provide information for analyzing the status or condition of resources through various types of assessments that assist in improving and maintaining watershed conditions, sustaining viable populations of fish and wildlife species, and restoring forests and grasslands to a healthy condition. Inventory and mapping data related to recreation use and heritage resource



sites contribute towards agency objectives of providing diverse, high-quality recreation opportunities and improving the capability of wilderness and other protected areas to sustain multiple values over time. Tabular and spatial data also assist the agency in improving its capability to provide sustainable levels of a broad spectrum of other uses, values, products and services. Information necessary to evaluate the context and consequences of decisions being addressed in the planning processes is generated through this inventory and mapping work, ultimately resulting in forest land and resource management plan (LRMP) revisions or amendments, which are scientifically and legally defensible.

Agency monitoring and evaluation activities also provide information that supports management and decision-making related to improving watershed conditions, providing ecological conditions to sustain viable populations of fish, wildlife and plant species and restoring forest and grassland ecosystems. The focus in this program is on identifying changing conditions over time and on monitoring the implementation, effectiveness, and validity of LRMP's. Monitoring information on a variety of resources and uses improves the agency's capability to provide sustainable levels of uses, values, products, and services; provides valuable information on the effectiveness of management activities; and leads to suggestions for cost-effective improvements.

The development, maintenance, management, storage and use of resource data collected during inventory and monitoring activities is another important component of this program that helps to improve and integrate information systems, data structures, and information management processes. Development of agency standards for inventory, storage, and interpretation of resource information represents an opportunity to reduce long-term information management costs and to share resource information with partners and the public. The agency is in the process of developing and integrating or linking several corporate databases to assist in achieving this objective. These include the Natural Resource Information System (NRIS), the Automated Lands Project (ALP), the agency's Infrastructure database (INFRA) and its geospatial information system (GIS) capabilities. These systems have been designed to implement national standard protocols and deliver consistent methods for storage and retrieval of data to field specialists across the country. This approach eliminates duplicative efforts, fosters information sharing, and equips the Forest Service for changing information needs.

Assessments evaluate current land and resource conditions at or above the watershed scale and improve the knowledge base of the agency for subsequent decision-making at the forest plan and project levels. Broad-scale assessments focus on analyzing and providing information that assists the agency in revising and amending forest plans, and include determinations of ecological, social, and economic sustainability under existing and desired conditions. Watershed-scale assessments are used to identify and prioritize projects implementing forest plans that result in improved and protected watershed conditions, ecological conditions that sustain viable populations, and restored and maintained forest and grassland ecosystems. Assessments consider information on ecosystem function, vegetation structure, ecosystem capabilities, and limits to sustained production that improve the agency's capability to provide sustainable levels of uses, values, products, and services.

## **FY 2002 Accomplishments**

- The agency conducted integrated inventories on 30.4 million acres.
- A total of 134 assessments were completed at the landscape/watershed scales.
- National forests completed 92 forest plan monitoring reports.
- Work agreements with forests and regions were completed, which provides the schedule for completing NRIS deployment in FY 2003 and 2004.
- Guidance for completing regional inventory and monitoring program plans was developed.

## **FY 2003 Program**

### **Inventory**

- The second annual inventory and monitoring program plans as scheduled will be completed by all forests and regions. The plans contain the status and performance schedules for integrated above-project inventories, monitoring, and corporate GIS layers. The schedules will provide the basis to evaluate performance in FY 2003.
- The agency will complete testing of key inventory protocols and continue development work on others.
- The agency is placing a high priority on terrestrial and forest vegetation inventories that serve as the foundation for other inventory and monitoring activities.
- National forests are focusing on inventories to meet critical needs based on risk, litigation and appeals. Inventories are being scheduled to best support upcoming forest plan revisions.
- The agency will complete the deployment of NRIS modules to most field units.

### **Assessment**

- The agency will continue its transition to a shorter watershed assessment cycle to meet forest planning and plan implementation.
- National forests will continue work on 54 broad-scale assessment efforts associated with forest plan revisions.
- National forests will complete 142 high priority watershed assessments.
- The agency will continue to reduce information management costs through increased use of standard data and GIS layers.

### **Monitoring**

- National forests are expected to complete 120 forest plan-monitoring reports.
- Approximately 6,115 survey days of visitor use monitoring will be completed.
- The agency will continue testing monitoring protocols developed in FY 2002.
- Transition of the Forest Inventory and Assessment (FIA) program will continue in Regions 5 and 6. This multi-year transition is necessary to “bridge” regional legacy data sets consistent with new FIA data.

- The agency will continue to ensure that the FIA Program will provide information that meets the needs of the Forest Service.
- Regions 5 and 6 will continue conducting activities to meet the survey and manage requirements of the Northwest Forest Plan.

## **FY 2004 Plans**

### **Inventory**

- The third annual inventory and monitoring program plans are scheduled to be completed by all forests and regions. The plans will contain the status and performance schedules for integrated above-project inventories, monitoring, and corporate GIS layers.
- The agency will complete protocol development and testing work for terrestrial and aquatic ecological unit, fauna, human dimensions and vegetation inventories.
- The agency will continue to place a high priority on completing terrestrial and forest vegetation inventories that serve as the foundation for other inventory and monitoring activities.
- National forests will continue to focus on inventories to meet critical needs based on risk, litigation and appeals. Inventories are being scheduled to best support upcoming forest plan revisions.

### **Watershed Assessment**

- The agency will continue to transition towards meeting its long-term goal of a shorter watershed assessment cycle by completing 159 high priority watershed assessments.

### **Broad-Scale Assessment**

- National forests will continue work on 53 broad-scale assessment efforts associated with forest plan revisions.

### **Monitoring**

- The agency will continue multi-year transition of vegetation data into the Forest Inventory & Assessment (FIA) Program in Regions 5 and 6.
- Over 4,800 survey days of visitor use monitoring will be conducted.
- The soil and water monitoring protocols will be implemented nationwide.
- National forests will complete 107 forest plan monitoring reports.
- Regions 5 and 6 will continue conducting activities to meet the survey and manage requirements of the Northwest Forest Plan.

### **GIS**

- Over 82,000 quarter-quads will be completed and prioritized. GIS work will continue compiling priority GIS coverage based on business requirements of the national forests.

- Agency focus will begin to shift towards nation-wide coverage for eight GIS framework layers as envisioned in the interagency “Geo-Spatial One-Stop” Initiative.

## **Justification of FY 2004 Program Changes**

This proposed funding level will allow the agency to continue making progress towards achieving the goals and objectives in its Strategic Plan although some program accomplishments would be reduced in response to an approximate \$2.6 million program reduction in funding for the program.

Focus will continue to be on inventorying high priority areas in support of broad-scale and watershed assessments, and forest plan revisions and amendments. This level of funding could affect how quickly the agency and individual national forests can collect or update data to meet their specific business needs.

Although the number of watershed assessments to be completed remains relatively unchanged, the scope and analysis associated with them could be reduced.

Monitoring work will continue on all national forests although some units will not publish their annual monitoring and evaluation reports.

## Budget Line Item      Recreation, Heritage, and Wilderness

Recreation, Heritage and Wilderness	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$245,500	\$252,444	\$5,951	-\$3,454	\$254,941	\$2,497
Staff Years	3,153	3,065	na	-122	2,943	-122
<b>Estimated Funding by Activity</b>						
Operate Developed Sites	na	\$94,192	\$2,220	-\$5,957	\$90,456	-\$3,737
Manage General Forest Areas	na	\$38,522	\$908	\$1,878	\$41,309	\$2,787
Provide Interpretation and Education	na	\$20,686	\$488	\$2,551	\$23,725	\$3,039
Administer Recreation Special Use Authorizations	na	\$41,249	\$972	-\$1,502	\$40,719	-\$529
Manage Wilderness	na	\$34,824	\$821	-\$1,057	\$34,587	-\$236
Manage Heritage Resources	na	\$22,971	\$542	\$632	\$24,145	\$1,174
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Number of PAOT days administered to standard (Developed Sites)	Number	95,600,000	94,048,707	103,700,018	88,822,239	-14,877,779
Number of days administered to standard (General Forest Areas)	Number	2,180,000	2,203,978	2,517,765	1,225,475	-1,292,289
Number of interpretation & education products provided to standard	Number	19,907	13,924	21,500	15,491	-6,010
Number of recreation special use authorizations administered to standard	Number	13,540	14,243	14,606	10,987	-3,619
Wilderness areas managed to standard	Acres	117	105	139	103	-36
Number of heritage resources managed to standard	Number	8,112	6,906	8,851	6,098	-2,753

Note: PAOT is defined as "persons-at-one-time" which is a developed recreation site capacity measurement.

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Goal 2: Multiple Benefits to People**

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation’s forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.b** – Improve the capability of wilderness and protected areas to sustain a desired range of benefits and values.

**Objective 2.c** – Improve the capability of the Nation’s forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products, and services.

**Objective 2.e** – Improve delivery of services to urban communities.

**Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

**Objective 4.f** – Provide appropriate access to National Forest System lands and ensure nondiscrimination in the delivery of all USDA Forest Service programs.

**Program Description**

Recreation is the fastest growing use on the national forests and grasslands and where most Americans meet the Forest Service. This program advances the strategic goal of providing “Multiple Benefits to People” by providing a wide spectrum of recreational settings that are consistent with good land stewardship, ranging from primitive to highly developed recreation experiences. The recreation program oversees a multi-billion dollar recreation infrastructure that includes quality facilities and trails. The Forest Service hosted over 214 million visits on national forests in FY 2001, with activities such as camping, picnicking, winter sports, hunting, fishing, and visiting of cultural sites. Activities such as these contribute to economic diversification in rural America and national forest gateway communities, and improve the capability of the nation’s forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

In addition to providing benefits to people, the Recreation, Heritage, and Wilderness Resources (RHWR) program advances “Ecosystem Health” through the overall administration and management of partnerships and tourism, interpretive services, recreation special uses, congressionally designated areas, national forest scenic byways, scenery management, wilderness management, and heritage resources. This management focuses on minimizing impacts from uses, educating users in low impact use and preservation of special areas.

The program also facilitates the strategic goals of “Effective Public Service”, and “Benefits to People” by unique approaches such as the Recreation Fee Demonstration Program. This demonstration program increases effectiveness by generating user financing to enhance on-the-ground operations, maintenance, and improvements for the elimination of backlogs and enhancement of recreation opportunities.

The Forest Service continues implementation of the strategy for the recreation program that identifies the role of national forests in meeting America’s recreational needs while protecting the long-term integrity of these natural and cultural resources, as identified in the agency’s strategic goals and objectives. With public input, the Forest Service has developed a framework that includes five core principles to focus RHWR priorities and actions, each of which links to and compliments the strategic goal of providing “Multiple Benefits to People”. The five core principles are: 1) settings, 2) service, 3) conservation education and interpretation, 4) community connections and relationships, and 5) partnerships.

The recreation framework is being implemented through these RHWR activities: operating developed sites, managing general forest areas, providing interpretation and education, administering recreation special use authorizations, managing wilderness, and managing heritage resources.

## **FY 2002 Accomplishments**

- Recreation.gov, a one-stop internet site for recreation information on all Federal lands, received an “Excellence.Gov” award from the Federal CIO Council and Industry Advisory Council. The award recognizes “innovation in Electronic Government”. It has been accepted as one of the Administration’s top 23 electronic government priority efforts.
- The National Visitor Use Monitoring program produced a national use summary and 32 forest-specific reports describing amounts and types of use, visitor descriptors, visitor satisfaction, economic expenditures, and key integrated trend indicators for national strategic planning, RPA assessment and the *National Report on Sustainable Forests*. The agency hosted 214 million recreation visits in FY 2001. Detailed information about visitors is available in separate reports on the internet at <http://www.fs.fed.us/recreation/program/nvum>.
- Recreation represented the agency in the Department of Agriculture’s 12 electronic government “smart choice” business cases as the “business lead”. This effort spanned deputy areas and resulted in the Forest Service’s business needs being addressed in the development of the Department’s enabling solutions.
- Spruce Knob Seneca Rocks National Recreation Area has become part of the Chesapeake Bay Gateway Network. This is a new website that links the public to visitor attractions

within the Chesapeake Bay watershed including parks, forests, wildlife refuges, museums and historical communities.

- The agency developed and delivered six training programs to 719 Federal professional employees on how to leverage TEA-21 funding.
- Five National Forest Scenic Byways received awards from Department of Transportation, National Scenic Byways Program. Technical assistance was provided to 136 National Forest Scenic Byways under a partnership agreement with the Department of Transportation.
- The Forest Service Chief and Department of Agriculture Under Secretary for Natural Resources and Environment signed a new Western States Tourism Policy Council Memorandum of Understanding with 13 western States and 11 Federal agencies providing State and Federal tourism and policy coordination.
- The agency published a “National Forests and Grasslands as Tourism Destinations” newsletter and distributed 30,000 copies to the travel network.
- Grand Island National Recreation Area continued a second-year partnership with Illinois State University and the Sault Ste. Marie tribe of Chippewa Indians to provide a month long archaeological dig including daily interpretation for island visitors and two youth archaeology camps.
- A total of 90,768 individuals participated in volunteer activities on the national forests – contributing 3 million volunteer hours valued at \$38 million – 70 percent of this was in recreation.
- Volunteers continued work to stabilize and protect the historic East Channel Lighthouse in Michigan, completing a shoreline protection wall and replacing timbers in the lighthouse to stabilize the structure.
- The Sawtooth National Recreation Area in Idaho had 228 volunteers contributing 16,963 hours, which provided 32 new education programs in schools, 65,000 visitors at visitor centers, and 275 continuing interpretative education programs reaching approximately 6,500 people; wildland education through 44 programs reached another 1,200 people.
- The Opal Creek Scenic Recreation Area in Oregon completed its management plan; coupled with area communities’ completion of an economic development plan in FY 2001, this makes the area eligible for appropriation of \$15 million authorized in the Opal Creek legislation for economic development by local communities.
- The agency installed bear food storage poles (in partnership with Recreational Equipment Inc.) to reduce bear/human conflicts and replaced all garbage cans with bear proof models in the Rattlesnake National Recreation Area in Montana.
- The Recreational Fee Demonstration Program, started in 1996, implemented 92 projects on 114 national forests in 36 States and Puerto Rico in FY 2002 and produced over \$38 million in gross revenues. About \$31 million was invested in improved recreation sites, settings, and services.
- The public benefit is reflected in additional expenditures of close to \$121 million for the period 1996-2002 toward critically needed services and facilities, including repairs and maintenance, health and safety, interpretation and signing, annual operations, law enforcement related to public use, facility and habitat enhancement, and resource preservation.
- The agency hosted 150 Passport In Time (PIT) projects engaging 1,700 volunteers who donated 75,950 hours, valued at over \$1 million.



- The agency hosted 25 heritage expeditions, including the popular historic preservation skills at the Ninemile Remount Station in Montana, historic tours in Oregon and California, and a paleontological Triceratops excavation in North Dakota.
- Lewis and Clark Bicentennial activities included completion of the restoration of Lemhi Pass, issuance of special use permits, fabrication and installation of interpretive signs in Montana and Idaho, and training for over 500 interpreters and information providers.
- As part of the President's Healthier U.S. Initiative, the agency led an effort for the signing of an interagency Memorandum of Understanding (MOU) with the Secretaries of Agriculture, Health and Human Services, the Interior, and the Army. The MOU was signed on June 19, 2002, and profiles recreation opportunities on national forests and grasslands which contribute to the mental and physical well-being of Americans.
- The agency established an interdisciplinary team to produce a draft Recreation, Heritage, and Wilderness Planning Technical Guide for more efficient interaction with agency land and resource management planning efforts.
- Hundreds of interpretation and education products and programs were provided, such as the Blanchard Springs Caverns (Arkansas) "Wild Cave Tour", which received recognition by the National Speleological Society and National Cave Conservation Association, and interpretive programs on the Underground Railroad and Trail of Tears. National awards were given to the Chugach National Forest (Alaska) for its interpretive exhibits and to the Cradle of Forestry (North Carolina) for its trail guides.
- Interpretive products and programs, such as those associated with the 2002 Winter Olympics, Lewis and Clark Bicentennial, and American Frontiers as part of National Public Lands Day were provided to an estimated 1 million people.
- Many of the 214 million visits were made possible by recreation service providers through the special use program. The program administered over 25,000 permits, of which 14,243 were to standard (57 percent), generating over \$39 million in receipts for the Treasury.
- Special Use Program accomplishments included hosting of approximately 30 million skiers, working to support legislation that would benefit Organizational Camps and Outfitter services, establishing an MOU with the National Ski Area Association to support their Environmental Charter program, and establishing an MOU with the Small Business Development Centers Association to assist agency permittees in business planning and agency personnel in acquiring business acumen.
- The agency conducted 5 standard wilderness courses for 160 participants, conducted a Unit Wilderness Workshop attended by 260 managers and staff, and obtained graduate credit status for 4 of 5 Wilderness Management Distance Education Program courses offered in partnership with the University of Montana.
- The agency improved the *Wilderness.Net* website in partnership with the University of Montana to broaden the wilderness information available on the internet. The *Wilderness.Net* website was highlighted as an excellent information source by the National Geographic Society's on-line magazine "*Best of America*".
- The Forest Service National Recreation Reservation service made over 230,000 reservations for the public to camp in Forest Service recreational areas and in the Boundary Waters Canoe Area Wilderness. Gross revenue to the agency was \$12 million.

## FY 2003 Program

- As part of the Administration's emphasis on electronic government, we are developing an agency-wide business case for providing recreation services and information. This effort will provide the Forest Service framework for implementing electronic delivery of information and services to the public via the world wide web and integrate with the interagency Recreation One Stop portal.
- Recreation.gov's continued development will include development of national data standards for recreation information provided on the world wide web (public and private) and inclusion of Federal recreation reservations services under the recreation.gov umbrella.
- The Recreation program expects to begin using INFRA to generate annual deferred maintenance and inventory information for trails and heritage assets for FY 2003 reporting.
- The agency will develop and implement the RecML data-sharing standard as part of Recreation One-Stop.
- Work continues in the National and Scenic Recreation Areas, such as in the Grand Island National Recreation Area, with activities such as improving websites to spotlight the area, and completion of key interpretive signing on the island tied to visitor tour stops and exploring partnerships.
- The agency will begin implementation of business plans for the Sawtooth, Spring Mountain and Flaming Gorge National Recreation Areas. These plans have been developed to improve the cost efficiencies for these areas.
- The agency will begin the facility master planning effort. Inventory, facility condition, Meaningful Measures and National Visitor Use Monitoring data will be used in determining the environmentally and financially sustainable mix of facilities that best meets customer demand. The recreation facility master planning is a critical first step to realign the agency recreation offerings with available resources and customer demand.
- The agency will design and produce, for the Lewis and Clark Bicentennial, an agency traveling exhibit and participate in the development of the Corps II exhibits as part of the Corps II first signature event in Charlottesville, VA.
- As part of the President's Healthier U.S. Initiative, the RHWR program will begin an implementation of an interagency MOU on public health and recreation, with activities such as promoting key messages through recreation activities; building partnership capacity; using National Trails Day, National Public Lands Day, and a Fee Free Day to encourage physical activity and volunteer service on public lands; and working in communities to encourage collaboration for seamless delivery of recreational opportunities.
- In April 2003, the Forest Service and Bureau of Land Management will hold a 2-day training session with the Association of Partners for Public Lands to improve partnership and business practices with cooperating associations.
- The agency will develop new internal guidance to improve agency processes related to exhibit design and production, and the clearance process for design of new visitor centers – the new processes will be written into Forest Service Manual 1643.
- The agency will distribute the October 2002 *Special Places Travel and Tourism Guide* mailing to industry mail-lists (over 20,000).
- The agency will provide technical assistance to 136 national forest scenic byways through the Department of Transportation partnership agreement.

- Tourism and marketing technical assistance will be provided to the National Recreation Reservation Service interagency office through the Travel Industry of America and other partners.
- The agency will cosponsor the International Adventure Travel and Outdoor Sports Show and Western States Tourism Policy Council travel tourism conferences with partners in America Outdoors and others
- The agency will develop interagency public lands marketing plans through the Western States Tourism Policy Council team members and National Recreation Reservation Service agencies.
- The agency will increase the number of PIT Volunteer Days (PVDs) by training additional project leaders, implementing incentives to host projects, and seeking outside sponsorship.
- The agency will update the national Heritage Expedition business plan to bring it in line with general fee program business planning efforts, broadening its scope to include other resources, and facilitating the creation of additional Heritage Expeditions that are revenue producing.
- Recreation Fee Demonstration Program revenues are expected to increase by \$4 million. The national fee demonstration program policy will be refined through internal and external outreach. Interagency efforts will continue towards permanent legislation and to coordinate the development of interagency pass concepts
- Of the 25,000 special use permits, approximately 14,606 will be administered to standard, generating about \$40 million in receipts for the Treasury.
- The agency will release an appraisal contract to assist in determining Fair Market Value for ski areas on NFS lands. This information will be used in the next report to Congress on ski fees due in 2004.
- The agency will conduct 10 wilderness technical training courses for 400 employees; conduct 15 unit wilderness workshops for 525 employees; increase enrollment in the Wilderness Management Distance Education Program to 75 people; and continue our partnership with the University of Montana to electronically provide information to the field through *Wilderness.net*.
- The agency will begin implementation of the Unified Wilderness Education & Outreach Plan through partnerships with several nongovernment organizations, to enhance the general public's understanding and awareness of the value of wilderness to our society.
- The agency will develop an implementation plan for the Forest Service's new *Wild and Scenic Rivers Agenda*.
- By the direction of the Office of Management and Budget (OMB), the National Recreation Reservation Service (NRRS) should fully implement the Department of Interior reservation activities into the program. This will include the National Park Service camping and tour and ticket sales. By June 1, 2003, a joint report on the status of developing interagency standards will be issued.

## **FY 2004 Plans**

- The agency will move to phase II development and expansion of Recreation One-Stop, including the National Recreation Reservation Service.

- In April 2004, the agency will hold a National Visitor Center director symposium to further develop employee capacity to construct business plans that are integrated into regional and local community tourism and marketing efforts.
- The agency will continue implementation of several visitor center business plans that are integrated into regional and local community tourism and marketing efforts.
- The agency will continue to implement activities associated with the President's Healthier U.S. Initiative, through continued implementation of an interagency MOU on public health and recreation, with activities such as promoting key messages through recreation activities; building partnership capacity; using National Trails Day, National Public Lands Day, and a Fee Free Day to encourage physical activity and volunteer service on public lands; and working in communities to encourage collaboration for seamless delivery of recreational opportunities.
- The agency will complete Recreation Facility Master Planning and begin implementation of findings.
- The agency will design and fabricate national interpretive projects/exhibits dealing with OHV management and Wild and Scenic River management plans.
- The agency will maintain the number of PIT and heritage expedition projects and bring units that have not participated into the program.
- Recreation Fee Demonstration Program revenues are expected to increase by \$2 million. The agency plans to submit Recreation Fee legislation and work with the public on implementation of any proposed or permanent fee retention authority. Efforts will focus on national consistency in the program including monitoring measures, and will continue to address backlog maintenance, increased visitor satisfaction, environmental improvements, and visitor services.
- Of the 25,000 special use permits, 10,987 will be administered to standard, generating about \$40 million in receipts for the Treasury.
- The agency will actively participate with other federal agencies and non-government organizations to celebrate the 40th anniversary of the Wilderness Act. Activities will include: hosting a Wilderness Stewardship Summit; completing the English and Spanish versions of *American Values: American Wilderness* and airing them on public television and on the Hispanic Television Network; producing and airing public service announcements from *American Values: American Wilderness*; pursuing opportunities to get a wilderness piece included on National Public Radio; completing a revision of the *Wilderness & Land Ethics Curriculum* and making them electronically interactive; publishing an updated version of the National Wilderness Preservation System (NWPS) map; developing a NWPS brochure and press kit; and conducting wilderness field trips for journalists and members of Congress.
- The agency will improve management of components of the National Wild and Scenic Rivers System through implementation of the new Forest Service *Wild and Scenic Rivers Agenda*.
- The Forest Service National Recreation Reservation Service (NRRS) has been directed by OMB to integrate the needs of the National Park Service for "one service" to the public under the Presidential Management Initiatives. The resultant reservable facilities will include 33 National Park Service parks and tour ticketing sales at 4-6 attractions.

## Justification of FY 2004 Program Changes

Proposed funding in FY 2004 is \$2.5 million above FY 2003 President's Budget. This results in a program decrease due to uncontrollable costs. Within the level of funding proposed, the Forest Service will continue implementation of the Recreation Agenda. The agenda contains five key areas that compliment the strategic goals: improve the settings for outdoor recreation; improve visitor satisfaction with our facilities and services; improve educational opportunities for the public about the values of conservation, land stewardship, and responsible recreation; strengthen our relationships with private entities, volunteer-based, and nonprofit organizations; and establish professionally managed partnerships and intergovernmental cooperative efforts.

Towards that effort, available funds would be focused to give the Agency an opportunity to continue some of the highest priority actions laid out in the Recreation Agenda. One example of a high priority action that might be taken is to hire seasonal wilderness and recreation guards, who would work for the summer months to perform maintenance and service operations, meet and assist the public, monitor for law enforcement violations, and inventory activities inside and outside wilderness areas. Funding would be provided to operate developed and dispersed campsites for visitor satisfaction and ecosystem health in areas such as sanitation maintenance and garbage removal, particularly around lakes and streams. The agency would hire seasonal personnel for developed and dispersed recreation work, increasing visitor contacts and contributing to visitor safety. The agency would also set priorities and use national criteria to develop investment, decommissioning, and maintenance strategies for recreation sites and facilities.

Available funds would be used to continue to serve the American public through activities at visitor centers and interpretation programs at campgrounds and centers, and through interpretive signing and interpretation messages in multi-language formats, especially around urban areas. Appropriate oversight of private businesses operating on national forests would also be provided.

Funds would be available to accomplish the highest priority activities within the Heritage Strategy, including stabilization and protection of priority heritage assets and support opportunities for the public to help protect heritage resources. Basic custodial care will be provided for some heritage resources.

## Budget Line Item **Wildlife and Fisheries Habitat Management**

Wildlife and Fisheries Habitat Management	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$131,847	\$133,506	\$3,154	-\$1,866	\$134,794	\$1,288
Staff Years	1,614	1,545	na	-62	1,483	-62
<b>Estimated Funding by Activity</b>						
Provide Interpretation and Education	na	\$9,599	\$227	\$1,587	\$11,413	\$1,814
Manage Stream Habitat	na	\$33,610	\$794	\$7,972	\$42,376	\$8,766
Manage Lake Habitat	na	\$21,891	\$517	-\$9,729	\$12,679	-\$9,212
Manage Terrestrial Habitat	na	\$68,405	\$1,616	-\$1,696	\$68,326	-\$80
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Number of interpretation & education products provided	Number	2,981	3,886	2,918	2,675	-242
Miles of stream enhanced	Miles	2,306	2,001	2,101	2,197	95
Acres of lake enhanced	Acres	18,639	18,217	21,344	11,146	-10,198
Acres of terrestrial habitat enhanced	Acres	284,738	209,472	304,520	233,601	-70,920

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

**Objective 1.c** – Increase the amount of forests and grasslands restored or maintained to a healthy condition with reduced risk of damage from fires, insects and diseases, and invasive species.

**Goal 2: Multiple Benefits to People**

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation’s forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.c** – Improve the capability of the Nation’s forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Program Description**

National forests and grasslands provide habitat for more than 3,000 vertebrate and invertebrate species and more than 10,000 plant species. Essential work on each national forest and grassland includes managing habitats for these species to maintain the diversity, viability, and productivity of plant and animal communities and to provide for their use and enjoyment by current and future generations. This includes actions to restore, recover, and maintain habitat and ecosystem conditions necessary for healthy populations of fish, wildlife, and native plants. The Forest Service meets, in part, its strategic goal of maintaining and improving “Ecosystem Health” through these actions in collaboration with many partners.

More than 422 species listed as threatened or endangered live in national forest and grassland habitats, with an additional 2,900 species identified by the Forest Service as “sensitive” because of concerns for their viability. Providing appropriate ecological conditions for these species is integral and crucial to meeting the agency mission and its legal requirements to provide for plant and animal community diversity, species viability, and species recovery.

National forests and grasslands contain over 200,000 miles of fishable streams, including over 50 percent of the nation’s premier trout and salmon habitat, over 2 million acres of lakes, 80 percent of the elk and bighorn sheep habitat in the lower 48 States, 28 million acres of wild turkey habitat, and over 5 million acres of wetlands. In short, national forests and grasslands contain some of America’s most important wildlife habitats and botanically significant resources within 44 States.

Wildlife and fisheries program implementation results in enhanced opportunities for consumptive, commercial, subsistence, and other beneficial uses of fish and wildlife resources. These uses include hunting, fishing, and trapping. It also provides increased opportunities for non-consumptive uses such as wildlife viewing and photography, general nature appreciation, and outdoor education related to fish, wildlife, and botanical resources. Results from implementing the wildlife and fisheries program help fulfill the strategic goal of providing “Multiple Benefits to People”.

**FY 2002 Accomplishments**

- National forests accomplished 87 percent of their target in improving stream habitats and 98 percent in lake habitats. Examples of habitat improvements include: structural and non-

structural in-stream, riparian, and upland treatments to reduce sediment input and stream bank erosion; restoration of riparian habitat functions for natural recruitment of large wood; creation of pools within streams that provide hiding cover for fish and increased spawning gravel; removal or modification of human-made barriers to allow free movement of aquatic life throughout the stream; and increased lake fertility.

- Approximately 75 percent of the revised and lowered target for improving terrestrial habitat was accomplished. Activities included maintaining early successional habitats; regenerating aspen and oaks; planting and seeding areas to improve forage conditions; and developing water sources in arid habitats.
- More than 2,500 partnership projects were accomplished and are a keystone component of wildlife, fish, and rare plants programs. Partners contributed over \$66,000 to improve habitat for Rocky Mountain bighorn sheep, more than \$220,000 to help improve habitat on over 9,500 acres for elk, over a million dollars to help inventory and improve over 49,000 acres of habitat for the wild turkey, more than \$270,000 to restore nearly 20,000 acres of prairie/grassland habitats, and more than \$265,000 throughout the Intermountain West national forests to improve/restore over 14,500 acres of sage grouse habitat.
- Partners contributed over \$12 million to help restore 2,800 miles of streams and over 20,000 acres of lakes. In Alaska's national forests, partners contributed more than \$200,000 to help restore 73 miles of stream and improve 4,000 acres of lake habitat.
- The program provided mentors for 22 Hutton scholars (minority high school students) throughout the country for summer intern experiences in aquatic resource management work. This is a highly successful partnership sponsored by the American Fisheries Society.
- Coordination on inland native cutthroat trout was continued with States and Tribes for the conservation of these stocks.
- Over 200 National Fishing Week events were coordinated with local communities.
- Fish passage inventories were completed in two regions and reviews were initiated in two additional regions.
- The agency coordinated with a Montana-based children's magazine to publish 300,000 copies of a special publication on the wildflowers and use of native plants along the Lewis and Clark Trail.
- To increase nest success of the rare dusky Canada goose, the Cordova Ranger District of the Chugach National Forest in Alaska installed over 350 artificial nesting islands. Partners included the Alaska Department of Fish and Game, the U.S. Geological Survey, and the Oregon Department of Fish and Wildlife (Oregon is the Canada goose's wintering ground).
- In conjunction with the Appalachian Mountain Club, New England Wild Flower Society, New Hampshire Natural Heritage Program and others, the White Mountain National Forest was able to implement the recovery program for the Robbins' cinquefoil to the standards needed for the species to be delisted.
- Significant conservation actions were implemented for 369 sensitive, threatened, and endangered species.

## **FY 2003 Program**

- Over 300,000 acres of terrestrial habitat improvements are planned and will meet habitat needs of game, non-game and threatened, endangered, and sensitive species. More than 2,100



miles of stream habitat occupied by inland and anadromous fish plus 21,300 acres of lake habitat are to be improved with continued emphasis on habitats benefiting anadromous fishes. Approximately 2,500 cooperative partnership projects will be used to help attain these goals.

- Expand partnerships with State, Federal, nongovernmental organizations, and volunteer organizations to manage and conserve aquatic and terrestrial ecosystems. Regions and forests are encouraged to enter into additional formal agreements aimed at cooperatively conserving sensitive aquatic population, such as California golden trout.
- Continue to improve the agency's ability to provide appropriate seed resources for post-wildfire restoration efforts.
- Complete a range-wide assessment of the abundance and economic importance of ginseng throughout the middle Appalachian national forests.
- Enhance the agency's cooperative relationship with the Garden Club of America.
- Implement significant conservation actions for sensitive, threatened, and endangered species.
- Continue the focused habitat restoration and improvement efforts targeting inland cutthroat trout species. The inland cutthroat trout initiative is a multi-regional, multi-State effort protecting native trout and their essential habitats.
- Stream bank access will be improved to increase accessibility, yet avoid damage to bank stability and riparian integrity.
- Focus attention on riparian and out-of-channel restoration and enhancement, such as tree planting, shrub expansion, and fencing, which improves water and habitat conditions.
- Sponsor, in conjunction with partners, approximately 300 "kids' fishing derbies" on national forest lakes.
- Continue emphasis on long-term stream bank stabilization projects that improve fish habitats.
- Work with university partners to attract and mentor minority biology students in seeking educational programs that lead to degrees in wildlife, fisheries, and botany and provide summer internship opportunities on national forests.
- Complete national aquatic resources review with external partners.
- Aggressively address culvert-fish passage issues with a focus on projects that will provide access to significant habitat.
- Continue to strengthen the agency's participation in the North American Bird Conservation Initiative.
- Continue to strengthen the agency's participation in Partners in Amphibian and Reptile Conservation.
- Implement significant conservation actions for sensitive species, and recovery actions for listed species.
- Use timber harvesting to manage listed species' habitat such as the Kirtland's warbler in Michigan, scrub jay in Florida, and red-cockaded woodpecker in Mississippi.

## **FY 2004 Plans**

- Improve 233,600 acres of terrestrial habitat to meet habitat needs of game, non-game and threatened, endangered, and sensitive species. Improve nearly 2,200 miles of stream habitat occupied by inland and anadromous fish plus over 11,000 acres of lake habitat, with an

emphasis on habitats benefiting anadromous fish species. Approximately 2,000 cooperative partnership projects will be utilized to help attain these goals.

- Continue fish passage inventories and effectively correct fish passage deficiencies.
- Implement recommendations of the national programmatic review for aquatic resources.
- Continue the focused habitat restoration and improvement efforts targeting inland cutthroat trout species. The inland cutthroat trout initiative is a multi-regional, multi-State effort protecting native trout and their essential habitats.
- Stream bank access will be improved to increase accessibility, yet avoid damage to bank stability and riparian integrity.
- Focus attention on riparian and out-of-channel restoration and enhancement, such as tree planting, shrub expansion, and fencing, which improves water and habitat conditions.
- Continue emphasis on long-term stream bank stabilization projects that improve fish habitats.
- Continue to focus management attention on unique plant communities such as shale barrens and mountain balds in Appalachian national forests.
- Provide nearly 3,000 programs to school, scouting, and conservation groups.
- Manage important wetlands for waterfowl habitat within the Mississippi River Valley (Shawnee NF in Illinois, St. Francis NF in Arkansas, and Delta NF in Mississippi).
- Implement significant conservation actions for sensitive species, and recovery actions for listed species.
- Fully participate in the inter-agency and non-governmental organizations' North American Bird Conservation Initiative that focuses on keeping common birds common, and rare species from becoming federally listed.
- Sponsor, in conjunction with partners, approximately 300 "kids' fishing derbies" on national forest lakes.
- Implement a conservation strategy for the intermountain sage-steppe plant community to restore ecological integrity for the benefit of sage grouse and numerous other species.
- Continue efforts in the Rocky Mountain national forests to restore important aspen habitats.
- Increase the availability of drinking water for wildlife in arid regions to benefit wildlife.

## **Justification of FY 2004 Program Changes**

Proposed program funding in FY 2004 has been increased \$1.2 million, although the program change is a decrease due to uncontrollable costs. This funding level maintains Wildlife, Fisheries, and Rare Plants programs at close to the same level of accomplishments as for FY 2003.

Partnerships with communities, conservation groups, and other entities that collaboratively maintain quality habitat on our national forests and grasslands will be maintained. Requested funding levels will allow for project planning, NEPA work, and partnership development to help get projects ready for implementation, and leverage Forest Service resources with partnership contributions.

This funding level will provide for timely coordination and cooperation with State agencies in the development of conservation agreements to achieve more effective conservation for sensitive species. Positive results from coordinating with others can equate to more flexibility in the

management of National Forest System lands, and potentially limit the restrictions other regulatory agencies might apply to private lands.

Nationally, the FY 2004 outputs reported for the Wildlife and Fisheries Habitat Management program will decrease. This reflects an essentially flat budget affected by uncontrollable costs and increased costs of accomplishing targets. In addition, an emphasis on higher quality wildlife and fisheries habitat improvements will result in more costly outputs. Individual forests may vary from this national trend, reflecting the flexibility of forests to tailor programs to local opportunities and thus capture program efficiencies.

Program priorities include habitat management and restoration for a variety of aquatic and terrestrial species including trout, salmon, panfish, big game, game birds, and sensitive, threatened, and endangered species. Depending on the species and habitat prescriptions, project work may include prescribed burning, development of water sources in arid habitats, restoring degraded riparian habitats, stabilizing stream banks, and reducing stream sedimentation.

## Budget Line Item      **Grazing Management**

Grazing Management	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$34,775	\$35,850	\$864	\$6,466	\$43,180	\$7,330
Staff Years	423	412	na	60	472	60
<b>Estimated Funding by Activity</b>						
Manage Grazing Allotments	na	\$26,190	\$631	\$2,953	\$29,774	\$3,584
Preparation of Allotment NEPA	na	\$9,660	\$233	\$3,513	\$13,406	\$3,746
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Allotment acres administered to 100% of standard	Acres	21,016,978	21,016,978	24,494,337	22,656,298	-1,838,039
Number of grazing allotments with signed decision notices	Number	267	235	328	426	98

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/ focal species.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases, and invasive species.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation’s forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Objective 2.e** – Improve delivery of services to urban communities.

**Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.c** – Improve and integrate informational systems, data structures, and information management processes to support cost-efficient program delivery.

**Program Description**

The Grazing Management program seeks to manage the vast and diverse rangeland resource of approximately 92 million acres on National Forest System (NFS) lands in a manner that contributes to the agency’s Strategic Plan goal of “Ecosystem Health”. This program touches all objectives under this goal. Monitoring and inspection of grazing allotments is undertaken using this and other funding. Gathering this information reveals the health of the rangeland ecosystem and allows for collaborative and sustained improvement in watershed conditions, as well as dependable quantities of water yield through updated and improved management plans on allotments. Similarly, grazing use of rangeland is assessed allowing the forests to develop allotment management plans that provide for either restored or maintained rangelands in healthy conditions with reduced risk from degrading influences. By creating better management plans on rangelands, improved ecological conditions allow for sustained populations of wildlife.

Under the Grazing Management program, proper livestock management through up-to-date planning and yearly letters of instructions move the agency towards its Strategic Plan goal of “Multiple Benefits to People”. This goal is primarily achieved through the agency’s ability to provide sustainable level of products and services under this program area. Livestock numbers permitted on the national forests have been fairly level over the past few years as a result of the high quality forages and environment that are available for grazing. The result of providing this level of service is the continued delivery of products and services to the nation’s urban centers. The properly managed program that the Agency provides allows for improved high-quality recreation opportunities through the management of livestock location and time of use.

Emphasis is given to inspecting allotments, gathering data, performing inventories, and monitoring grazing management on active allotments. This information is used in restoring rangeland ecosystems and watersheds affected by past livestock grazing, as well as in maintaining them in a healthy condition by preparing National Environment Policy Act (NEPA) analyses and subsequent decisions for allotment management. NEPA documentation and decision information is then translated to on-the-ground instructions for range managers and permittees through collaboratively developed allotment management plans designed to implement decisions stemming from NEPA analyses.

Performing the NEPA work allows the agency to make grazing allotment NEPA-based decisions in accordance with the schedule it provided to Congress in response to Public Law 104-19 Section 504 (1995 Rescissions Act). At the present time, the agency is striving to meet the schedule. Despite sustained efforts nationally, the agency is moving forward at a pace that allows for meeting only 50 percent of the work that it set out to do. The program outlined here is designed to speed progress towards achieving the agency's obligations as set forth in the allotment schedule it developed for itself.

## **FY 2002 Accomplishments**

- Managed approximately 21 million allotment acres to standard. This means that these acres were visited during the field season and it was determined that forest plan standards and guidelines, project plan decisions, instructions contained within biological opinions issued by the Fish and Wildlife Service, and other written instructions were implemented on the ground. In addition, range specialists met with permittees, issued letters of annual instructions, performed implementation inspections of allotments, and performed prescribed monitoring.
- Made a total of 235 grazing allotment decisions after complete analyses and evaluation of the allotments under NEPA procedures.
- Allowed cattle, sheep, goats, horses, and other animals to graze on NFS lands for a total of approximately 6.5 million animal unit months despite the drought conditions shortened or closed the grazing season in many locations.
- Monitored rangelands as required in decisions, biological opinions, forest land and resource management plans, and other documents.
- Included a special project for monitoring within the Pacific Southwest Region of the Forest Service. The Pacific Southwest Region used these funds for both implementation and effectiveness monitoring on active grazing allotments. Accomplishments fully met expectations within the region.
- As part of a reimbursable agreement with BLM, the agency provided \$108,000 for removal of excess wild horses and burros from National Forest System lands.

## **FY 2003 Program**

- Manage 24.5 million acres of allotments in accordance with forest plan standards and guidelines.
- Continue to make NEPA process-based decisions on approximately 328 allotments listed in the schedule that responded to the 1995 Emergency Supplemental Appropriations Act (P.L. 104-19). Work began on many of these allotments in FY 2002.
- Focus on maintaining and/or improving vegetative and watershed condition of rangeland resources within grazing allotments, while producing approximately 7.9 million animal unit months of livestock grazing. If drought conditions persist for another year, this output is expected to be somewhat to substantially lower.
- Continue administering and managing grazing permits, issuing permits, billing for livestock authorized use on National Forest System lands, developing annual operating

instructions, allotment management plans (AMPs), processing appeals and litigation, and maintaining all needed management data.

- Focus on permit administration to implement corrective management on allotments with unsatisfactory vegetative and physical resource conditions and resolve conflicts between livestock grazing and other resource values.
- Perform implementation monitoring in all regions to include the following: utilization, compliance with biological opinion terms and conditions, compliance with applicable forest plan standards and guidelines, and compliance with allotment management plans and annual letters of instructions.
- Perform effectiveness monitoring in all regions to include evaluating the outcomes of prescribed actions in achieving specific results outlined in management decisions and establishing new and reading existing condition and trend transects to establish long-term trends in vegetation. Effectiveness monitoring will be performed in conjunction with the activities of the Vegetation and Watershed Management Budget Line Item.
- Construct new structural improvements as needed and maintain and/or reconstruct existing improvements where appropriate in order to enhance or stabilize vegetative conditions, improve water quality, stabilize or improve riparian areas and stream banks, and conserve plant and animal species.

## **FY 2004 Plans**

- Manage approximately 22,700,000 total allotment acres to standard in accordance with forest plan standards and guidelines.
- Focus on completing NEPA work for approximately 426 allotments started in FY 2003 under the 1995 Rescissions Act Schedule (P.L. 104-19).
- Continue to work on new allotment management plans and grazing agreements; administer and manage grazing permits and annual operating plans; and process appeals and litigation.
- Maintain and improve vegetative and watershed condition of rangeland resources within grazing allotments while continuing to produce approximately 7.9 million animal unit months of livestock grazing.
- Administer allotments to standard, which will be key to implementing corrective management on allotments with unsatisfactory vegetative and physical resource conditions.
- Perform implementation monitoring, a major program component in all regions, to concentrate on compliance with biological opinion terms and conditions, forest plan standards and guidelines, NEPA based decisions, allotment management plans, and annual letters of instructions.
- Perform effectiveness monitoring in all regions. It will be used to determine if the actions established in decision documents and implemented through AMPs are effective in achieving the desired results on the ground. This activity will be coordinated with the effectiveness monitoring that is to occur under the Vegetation and Watershed Management Budget Line Item, where the majority of this effort is focused.
- Complete construction of essential structural and non-structural improvements that are prescribed in decision documents to better manage livestock, enhance or stabilize vegetative conditions, improve water quality, maintain riparian areas and stream banks,

and conserve threatened or endangered plant and animal species. This construction will be done in coordination with the Range Betterment and Vegetation and Watershed Management programs.

## **Justification of FY 2004 Program Changes**

A net program increase of approximately \$6.5 million for Grazing Management represents a priority being placed by the national forests on the creation of new plans consistent with NEPA and all environmental laws, monitoring, data collection, and implementation of existing plans. It also represents a growing recognition of the need to fully carry out the requirements of the Grazing Management program including the provisions of Section 504 of the 1995 Rescissions Act. Fixed cost increases would be absorbed within this increase.

Manage Grazing Allotments – The agency will continue management of livestock grazing allotments to standards. Management provided in the past was not adequate to fulfill the agency's required oversight responsibility. Despite this fact, the forests will move forward with allotment NEPA, which will result in a decline in administering allotments to standard, a slight reduction in acres. At this funding level, the agency will be able to manage 11-60 percent of its allotment acres to standard, depending on the region, and meet standards on an average of 20 percent of allotment acres. The optimum agency level is assumed to be administering at least 80 percent of all allotment acres to standard each year.

Preparation of Allotment NEPA – The majority of the funding increase will be devoted towards achieving NEPA analysis and project decisions for grazing allotments in accordance with the schedule provided to Congress in response to the 1995 Rescissions Act. In the recent past, the forests maintained a pace that allowed for accomplishing only 50 percent their yearly schedules as part of the 15-year national schedule. Funding at the President's Budget level will move the forests closer towards meeting the requirements of their schedules in FY 2004. Thus, regions will achieve 60 percent of their Rescission Schedule, while also completing work on the backlog of allotments in need of NEPA analysis. However, a backlog of allotments from prior years will still exist. The agency will also place greater emphasis on implementation of newly signed decisions and on monitoring of recently implemented decisions. This level of output is reflective of a program area where the maximum effort possible is undertaken considering the constrained funding environment that exists. Completing NEPA requirements generally takes more than a single fiscal year for most allotments (two years is average, one to gather data and a second to go through the NEPA process itself). To move from achieving only 50 percent of the schedule in FY 2002 up to the 70 percent in FY 2004, plus handling some of the backlog, will require that the Grazing Management program remains a priority for the Forest Service. This will involve a determination of the optimal balance of workforce, contractors, inventories and data analyses integrated with other Forest Service programs to ensure Grazing Management remains a priority for the Forest Service.

Electronic data systems will be updated with information on allotments, allowing the agency to move towards the information management objective under the strategic goal of "Effective Public Service".



## Budget Line Item                      Forest Products

Forest Products	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$266,340	\$264,753	\$6,350	-\$3,084	\$268,019	\$3,266
Staff Years	4,009	3,768	na	-141	3,626	-141
<b>Estimated Funding by Activity</b>						
Plan Timber Sales	na	\$113,281	\$2,717	-\$5,641	\$110,357	-\$2,924
Prepare Timber Sales	na	\$86,911	\$2,085	-\$5,284	\$83,711	-\$3,200
Administer Timber Sales	na	\$56,344	\$1,351	\$5,249	\$62,945	\$6,601
Manage Special Forest Products - Non-convertible	na	\$8,217	\$197	\$2,592	\$11,006	\$2,789
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Approved timber sale NEPA documents (through appeal and litigation)	Number	541	162	522	409	-113
Timber volume offered (Hundred Cubic Feet - CCF)	CCF	2,926,641	2,185,546	2,926,641	3,185,730	259,089
Timber volume harvested (Hundred Cubic Feet - CCF)	CCF	3,774,952	3,402,989	3,632,056	3,514,680	-117,376
Number of special forest products permits administered	Number	221,453	na	211,681	156,756	-54,924

Note: With full implementation of TIM 1.3 by FY 2004, the agency expects to have the capability to report annual output for *Number of Special Forest Products Permits Administered*.

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

**Goal 2: Multiple Benefits to People**

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation’s forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.c** – Improve the capability of the Nation’s forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Objective 2.e** – Improve delivery of services to urban communities.

**Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.c** – Improve and integrate informational systems, data structures, and information management processes to support cost-efficient program delivery.

**Program Description**

Timber sales, including sales funded through the Salvage Sale Fund and the Timber Sale Pipeline Restoration Fund, are an important tool for accomplishing several vegetation management objectives on National Forest System lands in a manner that is both biologically and economically efficient. In FY 2001, 52 percent of the volume harvested came from sales having primarily a stewardship purpose – that is, timber sales were used to achieve land management objectives other than fiber production. In these situations, timber sales help to achieve resource management objectives and generate revenue to offset part or all of their costs of implementation. While many of these sales may have costs that exceed their revenues, oftentimes eliminating them would only increase the government’s net cost of forestland management.

The agency meets its strategic plan goal of “Ecosystem Health” by implementing timber sales that provide changes in forest stand structure and density, and which can improve vigor and health of forest stands, as well as improve wildlife habitat for multiple species. Additionally, timber sales also help accomplish large-scale watershed restoration needs because they can reduce fuels that create an unacceptable fire risk, recover timber value following natural disturbances and prepare those sites for regeneration, combat insect and disease infestations, and improve tree growth to produce desirable timber products in the future.

Forest products are an important tool in the implementation of the President’s Healthy Forest Initiative. The Budget reflects a number of proposed administrative initiatives that would

expedite timber sales and anticipates adjudication of pending litigation. Together with legislative proposals for stewardship contracting and judicial review as well as other administrative efforts to streamline national forest planning, the Budget provides adequate funding to maintain the commitment to effective institutional and intergovernmental partnerships, collaboration, and improved service delivery in the Pacific Northwest that will lead to 1.1 billion board feet of timber sales within that region.

The timber sale program meets the objectives the agency's strategic plan goal of "Multiple Benefits to People" by providing employment opportunities for sustaining local communities and producing a host of forest products desired by the public in urban communities. Here, the use of Salvage Sale Funds reduces the reliance on appropriations to accomplish the more urgent needs for tree removal following natural disturbance. Likewise, the Timber Sale Pipeline Restoration Fund is able to provide a limited amount of additional funds for timber sale planning and preparation.

The authorization of timber sales requires a lengthy process that can take up to eight years to complete. This process includes planning, compliance with the National Environmental Policy Act (NEPA) and other laws, providing appropriate road access, coordinating with other resources, laying out sales on the ground, preparing contracts, advertising and awarding sales, and administering the sale and contracts. The process is tracked in an electronic data format known as Timber Information Manager/Forest Service Activity Tracking System (TIM/FACTS), which helps the agency accomplish its Strategic Plan goal of "Effective Public Service".

The products harvested through the timber program are from a combination of commodity, stewardship, and personal use sales that emphasize resource management activities called for in national forest land management plans, while providing material that can be turned into useful products. With the help of Research and Development and the Forest Products Laboratory, the Forest Service continues to explore methods to utilize small diameter material for lumber, oriented strand board, energy co-generation, and ethanol additives. Through the stewardship pilot projects authorized by Congress, the agency is testing new methods to accomplish resource management activities using authorities not available under normal circumstances. The stewardship pilots, along with sales that allow work to be negotiated through service contracts, are opportunities to improve the health of our forests and reduce the fire risk in adjacent communities, while providing jobs for communities and products for the consumer.

All of the costs of planning, preparing, and administering the regular timber sale program (excluding sales funded by permanent appropriations) are included in the Forest Products Budget Line Item, except where the primary reason for a timber sale is some other land management objective (such as improvement of wildlife habitat and watershed conditions and hazardous fuels reduction), in which case the planning costs are funded by the other program. The Roads Budget Line Item covers the cost of engineering support for the roads needed to conduct the timber sales.

## **FY 2002 Accomplishments**

- Regeneration and intermediate harvest treatments were accomplished on 208,521 acres.

- A total of 2,185,546 hundred cubic feet, or CCF (1,163 million board feet, or MMBF) of regular timber volume was offered for sale.
- A total of 1,169,885 CCF (622 MMBF) of salvage volume was offered for sale.
- A total of 3,141,159 CCF (1,621 MMBF) of regular timber volume and salvage was sold.
- A total of 3,402,989 CCF (1,728 MMBF) of regular timber volume and salvage was harvested.
- Non-convertible special forest products valued at \$3,174,657 were sold.

### **FY 2003 Program**

- An estimated 180,000 acres will be treated using timber sales.
- Regular timber volume programmed to be offered for sale is 2,926,641 CCF (1,463 MMBF)
- Salvage programmed to be offered for sale is 1,075,359 CCF (538 MMBF).
- Additional timber sale pipeline volume of 600,774 CCF (300 MMBF) will be prepared for offer in future years. This amount will be in addition to the ending pipeline volume level for FY 2002.
- About 3,000,000 CCF (1,500 MMBF) of total timber volume is likely to be sold sale.
- About 3,600,000 CCF (1,800 MMBF) of total timber volume is likely to be harvested.
- An estimated \$3.2 million of non-convertible special forest products will be sold, approximately the same level as FY 2002. The pilot Forest Botanical program approved in FY 2000 will be implemented in FY 2003. Use of this program by the agency will increase as receipts from the program are realized.

### **FY 2004 Plans**

- Approximately 180,000 acres will be treated using timber sales.
- The planned offer of regular timber volume is estimated to be 3,185,730 CCF (1,593 MMBF).
- The planned offer of salvage volume is estimated to be 853,663 (427 MMBF).
- About 3,000,000 CCF (1,500 MMBF) of total timber volume is likely to be sold.
- About 3,500,000 CCF (1,750 MMBF) of total timber volume is likely to be harvested.
- An estimated \$3.2 million of non-convertible special forest products will be sold, approximately the same level as FY 2003.

### **Justification of FY 2004 Program Changes**

The field's capability to offer regular program timber volume for sale would increase slightly (259,089 CCF or 130 MMBF) in FY 2004, even with a slight overall decrease in funding. This increase is partly due to the agency's emphasis on increasing timber volume in the pipeline in FY 2002 and FY 2003. However, the number of approved timber sale NEPA documents and the number of special forest product permits administered are projected to decrease somewhat with less funding available.

All timber sales will be administered to standard. The value of special forest products permits sold is expected to remain level in FY 2004.

**Program Components and Costs of the Timber Sales Program, FY 2002 – FY 2004**

<b>CUBIC FEET</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>
	<b>Final</b>	<b>Programmed</b>	<b>Estimate</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in Thousands)	\$266,340	\$264,753	\$268,019
Volume Offered (CCF)	2,185,546	2,926,641	3,185,730
<u>Salvage Sale Fund</u>			
Funding (Dollars in Thousands)	\$77,517	\$75,800	\$69,300
Volume Offered (CCF)	1,169,885	1,075,359	853,663
<u>Timber Sales Pipeline Restoration Fund</u>			
Funding (Dollars in Thousands; Pipeline Preparation only)	\$1,163	\$2,600	\$4,000
<u>Road Construction (Dollars in Thousands)</u>			
Forest Service Engineering Support	\$16,562	\$21,648	\$21,009
<u>Purchaser Roads - Construction by FS</u>	<u>\$421</u>	<u>\$6,793</u>	<u>\$6,793</u>
Subtotal	\$16,983	\$28,441	\$27,802
<u>Total, Timber Sales Program</u>			
Funding (Dollars in Thousands)	\$362,003	\$371,594	\$369,121
Volume Offered (CCF)	3,355,431	4,002,000	4,039,393
Average unit cost for offer - \$/CCF	\$107.89	\$92.85	\$91.13
<b>Total, Timber Harvest (CCF) <sup>1</sup></b>	<b>3,402,989</b>	<b>3,632,056</b>	<b>3,514,680</b>

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<sup>1</sup> Includes both regular and salvage timber volume.

**Program Components and Costs of the Timber Sales Program, FY 2002 – FY 2004**

<b>BOARD FEET</b>	<b>2002 Final</b>	<b>2003 Programmed</b>	<b>2004 Estimate</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in Thousands)	\$266,340	\$264,753	\$268,019
Volume Offered (MMBF)	1,163	1,463	1,593
<u>Salvage Sale Fund</u>			
Funding (Dollars in Thousands)	\$77,517	\$75,800	\$69,300
Volume Offered (MMBF)	622	538	427
<u>Timber Sales Pipeline Restoration Fund</u>			
Funding (Dollars in Thousands; Pipeline Preparation only)	\$1,163	\$2,600	\$4,000
<u>Road Construction (Dollars in Thousands)</u>			
Forest Service Engineering Support	\$16,562	\$21,648	\$21,009
<u>Purchaser Roads - Construction by FS</u>	<u>\$421</u>	<u>\$6,793</u>	<u>\$6,793</u>
Subtotal	\$16,983	\$28,441	\$27,802
<u>Total, Timber Sales Program</u>			
Funding (Dollars in Thousands)	\$362,003	\$371,594	\$369,121
Volume Offered (MMBF)	1,785	2,001	2,020
Average unit cost for offer - \$/MBF	\$202.80	\$185.70	\$182.73
<b>Total, Timber Harvest (MMBF) <sup>1</sup></b>	<b>1,728</b>	<b>1,816</b>	<b>1,757</b>

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<sup>1</sup> Includes both regular and salvage timber volume.

## Budget Line Item Vegetation and Watershed Management

Vegetation and Watershed Management	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$190,113	\$190,644	\$4,305	-\$2,343	\$192,606	\$1,962
Staff Years	2,353	2,231	na	-88	2,143	-88
<b>Estimated Funding by Activity</b>						
Improve Forest Vegetation	na	\$0	\$0	\$61,049	\$61,049	\$61,049
Improve Range Vegetation	na	\$0	\$0	\$22,380	\$22,380	\$22,380
Establish Vegetation	na	\$25,674	\$580	-\$26,253	\$0	-\$25,674
Improve Vegetation	na	\$58,159	\$1,313	-\$59,472	\$0	-\$58,159
Maintain and Improve Watershed Condition	na	\$65,224	\$1,473	-\$5,122	\$61,576	-\$3,649
Treat Noxious Weeds	na	\$16,422	\$371	-\$26	\$16,767	\$345
Manage Air Quality	na	\$4,124	\$93	\$435	\$4,652	\$528
Manage Environmental Compliance and Protection/Abandoned Mine Lands (ECAP/AML)	na	\$21,041	\$475	\$4,667	\$26,183	\$5,142
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Acres of forest vegetation improved 1/	Acres	na	na 1/	na 1/	108,764	108,764
Acres of rangeland vegetation improved 1/	Acres	na	na 1/	na 1/	2,205,605	2,205,605
Acres of vegetation established 1/	Acres	na	65,292	43,133	na 1/	-43,133
Acres of vegetation improved 1/	Acres	na	76,692	1,760,903	na 1/	-1,760,903
Acres of watershed improved	Acres	21,256	135,144	21,472	15,538	-5,934
Acres of noxious weeds treated	Acres	99,164	130,868	100,570	75,331	-25,239
Number of PSD permit applications reviewed	Number	na	100	120	140	20
Planned ECAP/AML activities completed	Number	86	169	88	103	15

1/ "Acres of vegetation improved" and "Acres of vegetation established" annual output measures are dropped in FY 2004. They have been reestablished as separate totals for forest and rangeland vegetation under the output measures of "Acres of forest vegetation improved" and "Acres of rangeland vegetation improved". The purpose was to distinguish improvements on forested lands from rangelands.

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS) / focal species.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases, and invasive species.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products and services.

**Objective 2.e** – Improve delivery of services to urban communities.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological economic, and social sustainability.

**Objective 3a** – Better assist in building the capacity of Tribal governments, rural communities, and private landowners to adapt to economic, environmental, and social change related to natural resources.

**Objective 3c** – Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems including human uses and to support decision making and sustainable management of the Nation's forest and grasslands.

### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.c** — Improve and integrate informational systems, data structures, and information management processes to support cost-efficient program delivery.



## Program Description

Vegetation and watershed management of our national forests and grasslands is one of the fundamental agency responsibilities addressing the strategic goal of “Ecosystem Health” by focusing on restoration, enhancement and maintenance of watershed conditions including soil, water, air, and forest and rangeland vegetation. Management of these basic physical and biological resources provides the critical foundation for providing healthy, viable ecosystems and multiple benefits to people derived from national forest lands. Such benefits include improved wildlife and fish habitat; improved range and forest stand conditions; improved water quality, quantity, and timing of flows; and cleaner air. Implementation of this program further advances our accomplishment of these strategic goals by reducing risks associated with wildfires, noxious weed infestation and spread, drought, floods, past land use practices, permitted livestock grazing use, wild horse and burro overuse, insect and disease infestations, contamination from hazardous substances, and safety hazards at abandoned mines.

Watershed management programs directly contribute to the implementation of strategic goals related to improving forest and rangeland health by accomplishing landform improvements designed to restore watershed conditions, such as reducing erosion and runoff, preventing loss of topsoil, fertilizing, ameliorating compacted soils, and reshaping gullied lands.

At least 3,400 cities and towns in 43 states, with a total population of over 60 million people, obtain at least a portion of their drinking water from watersheds located on national forest lands. Agency hydrologists provide technical assistance to many of these communities in delineating areas that are the source of this water, as well as assessing pollution risks from various types of land use, atmospheric deposition, and, since September 11, 2001, terrorism.

Air resource programs are managed to protect sensitive areas from air pollution effects and to provide mitigation effects for management activities that are consistent with the “Ecosystem Health” strategic goal.

The Environmental Compliance and Protection (ECAP) program provides for the cleanup of hazardous substances on national forest lands to improve and protect watershed conditions and human and ecological health. The Abandoned Mine Land (AML) program focuses specifically on cleaning up abandoned mines in high priority watersheds. In addition to cleanup projects, the program is establishing an environmental management system, including environmental compliance audits to systematically improve environmental performance of the agency.

This budget line item includes reforestation and timber stand improvement treatments, which move the agency toward achieving its goal of “Ecosystem Health” and “Multiple Benefits to People.” These treatments support a number of ecosystem management needs by protecting the soil and water resource, providing habitat for desired species, and improving forest health. These treatments also improve the capability of the Nation’s forests to provide desired levels of uses, values, products and services and improve the delivery of services to urban communities.

Reforestation includes treatments such as seeding, planting, and preparing sites to encourage natural regeneration. Timber stand improvement activities include release treatments that

provide for the removal of competing vegetation; precommercial thinning to regulate stand density, composition, and structure; pruning treatments to reduce fuel ladders and improve future product quality; and fertilization treatments that provide for maintaining and improving soil productivity.

The agency's rangeland resource, whether as understory lands in forested areas or as open meadows and grasslands, are managed under Vegetation and Watershed Management. The Forest Service moves towards its strategic goal of "Multiple Benefits to People" when rangelands are managed to provide public uses and products for both rural populations and urban centers. Rangeland improvement through seeding, removal of encroaching shrub and tree vegetation, management of wild horse and burro populations, and maintenance or enhancement of riparian and upland environments, support the goal of "Ecosystem Health" by improving soil and water conditions, creating or maintaining habitat for desired species of plants and animals, and improving general rangeland health. This program area also provides for collecting and storing data on rangelands in an electronic data format. These actions help the agency improve its delivery and management of rangeland uses under the strategic goal of "Effective Public Service."

The noxious weed program is a significant program area under the Vegetation and Watershed budget line. This program provides emphasis in prevention, early detection and eradication, and control of terrestrial noxious weeds. It slows the spread of terrestrial noxious weeds and contains the problem to specific areas. Control efforts take place over relatively large areas where invasive plant species occur. Programmatic and site-specific NEPA coverage is being undertaken to further reduce reliance on costly and labor-intensive hand pulling and provide for more effective treatments. The noxious weed program emphasizes expanding partnership programs that support area-wide integrated pest management and biological control methods. The Forest Service Strategic Plan goal of "Multiple Benefits to People" is achieved through this program by maintaining desired sustainable levels of uses, values, products, and services. In addition, the "Ecosystem Health" goal is achieved by either improving or maintaining conditions under a strong noxious weed program. This program also meets the goal of "Scientific and Technical Assistance" as knowledge on biological control advances, and when its combination with more traditional treatments are transferred to cooperating State, local, and Tribal governments.

## **FY 2002 Accomplishments**

- Accomplished noxious weeds treatments on 130,868 acres using NFS funds, with an additional 7,287 acres being treated through contributed activities; Another 13,728 acres undertaken under the Knutson-Vandenburg (K-V) program; and an additional 8,041 acres using other program funds.
- Implemented best management practices for prevention of noxious weeds. The practices, which were designed for incorporation into future forestland and resource management plans, are being implemented as new plans come on line.
- Improved rangeland vegetation on 17,767 acres using appropriated and Range Betterment funds. An additional 2,634 acres were undertaken with contributed activities or monies, 452

acres were undertaken under the K-V program, and 301 acres were treated using other program funds. A total of 21,154 acres of rangeland vegetation was improved in FY 2002.

- Reforested 160,814 acres, including RTF and K-V funded acres and those accomplished from other funding sources.
- Accomplished timber stand improvements on 170,044 acres, including RTF and K-V funded acres and those accomplished from other funding sources.
- Coordinated cross-cutting natural resource restoration efforts within large-scale watersheds and implemented a wide array of restoration and improvement projects, involving multiple State, federal, and non-governmental organization partners in 24 States. Partner contributions totaled million of dollars. Tangible results included the reestablishment of riparian forests, native grasslands, control of noxious weeds, and restoration of wetlands.
- Reviewed 100 Prevention of Significant Deterioration (PSD) permits to protect Class One wilderness areas from effects of air pollution.
- Completed site characterizations and enforcement activities, cleanup plans, site cleanups, and environmental compliance audits. Accomplishments are discussed in more detail in the special exhibit titled "*Environmental Compliance and Protection (ECAP) and Abandoned Mine Lands (AML) Programs*" in Section 13.
- Mitigated 92 physical safety hazards at AML sites.
- Cleaned up 5 CERCLA (Comprehensive Environmental Response, Compensation, and Liability Act) AML sites and 14 non-CERCLA AML sites. Partners contributed over \$4.4 million on site cleanups.
- Monitored air quality within 14 million acres of Class One wilderness areas.
- Deployed real-time smoke monitoring devices, enabling program managers to monitor smoke levels on the Hayman and Mission Ridge fires in Colorado.
- Improved services to PSD permit applicants, by working with the National Park Service and Fish and Wildlife Service to eliminate inconsistent requirements, and to post information needed by applicants on the web.
- Participated in an interagency team of ground water experts with U.S. Geological Survey, Bureau of Land Management, Environmental Protection Agency (EPA), and the American Association of State Geologists, to make substantial progress on development of a handbook for managing ground water on federal lands.
- Assisted hundreds of communities throughout the U.S. in completing source water assessments required by the Safe Drinking Water Act. These will help drinking water suppliers identify risks of pollution and vulnerability to possible terrorist attacks.
- Worked closely with the Justice Department, the State of Idaho, and other parties in the Snake River Basin water rights adjudication as part of continuing negotiations on the amounts of streamflows that are needed to protect Congressionally designated Wild and Scenic Rivers in Idaho.
- Aided the EPA in developing the proposed Watershed Rule that will improve implementation on National Forest System lands. Results will include improved water quality protection on lands affected by TMDLs (total maximum daily loads) and reduced costs.
- Continued deployment and support of Advanced Weather Interactive Processing System technology at Geographic Area Coordination Centers for weather data, products, and forecasts in support of fire suppression and pre-suppression and smoke management.

- Reduced soil erosion, restored soil stability and productivity, and improved watershed conditions on over 135,000 acres of national forest lands.

## **FY 2003 Program**

- Implement 582 projects, including reforestation, treatment of invasive species, and survey and monitor impacts to wildernesses.
- Incorporate best weed management practices into land and resource management plans and/or project plans.
- Treat noxious weeds on approximately 100,000 acres across the nation. Another 10,000 acres of contributed weed treatments are expected. Outputs are expected under the K-V program, as well as from other program funds. These outputs are based on less than ideal weather conditions. Under normal weather conditions, NFS expects between 100,000 and 140,000 acres of treatment. Average conditions, instead of either drought or high moisture regimes, will contribute to the accomplishment of more work locally.
- Update noxious weed inventories. Data will be input into the NRIS Terra database.
- Continue efforts on the reduction of weed transport and spread, to monitor the effectiveness of treatment activities, and to emphasize public awareness programs.
- Improve rangeland vegetation on approximately 30,000 acres.
- Review 120 PSD permits to protect Class One wilderness areas from effects of air pollution.
- Reduce soil erosion, restore soil stability and productivity and improve watershed conditions on over 21,000 acres of NFS lands.
- Monitor air quality within 88 Class One wilderness areas.
- Operate approximately 400 remote surface-based weather observation stations nationally for development of national fire danger ratings.
- Mitigate physical safety hazards at 29 non-CERCLA AML sites.
- Complete the cleanup of 3 CERCLA AML sites, and begin work on another 27 sites.
- Complete the cleanup of eight CERCLA or RCRA (Resource Conservation and Recovery Act) sites and work on the cleanup of another five sites. Complete the cleanup of one non-CERCLA AML site. Investigations or planning activities will be completed for 113 CERCLA sites, and investigation and planning for another 75 sites will be started.
- Continue to clean up contaminated sites and mitigate physical hazards under the national Contaminated Site/AML Cleanup Initiative (see Special Exhibits, Section 13).
- Implement environmental management system (EMS) to help achieve environmental compliance and pollution prevention.
- Develop and implement a national communications plan that focuses on improving customer service to the 3,000 private and public water utilities that obtain their water supplies from NFS watersheds and ground sources.
- Continue weather forecasts in support of fire suppression and smoke management.
- Coordinate efforts within large-scale watershed projects to reestablish riparian forests and native grasslands, treat noxious weeds, and restore wetlands.
- Complete a National Soils Management Strategy and Action Plan.

## **FY 2004 Plans**

- Incorporate best weed management practices into land and resource management plans and/or project plans.
- Treat noxious weeds on approximately 75,000 acres across the nation. Another 10,000 acres of contributed weed treatments are expected. Outputs are expected under the K-V program, as well as from other program funds. These estimates are based on less than ideal weather conditions. Under normal weather conditions NFS expects between 100,000 and 140,000 acres of treatment. Average conditions instead of either drought or high moisture regimes will contribute to the accomplishment of more work locally.
- Update noxious weed inventories. Data will be input into the NRIS Terra database.
- Continue efforts in the reduction of weed transport and spread to monitor the effectiveness of treatment activities and to emphasize public awareness programs.
- Perform rangeland vegetation non-structural improvements on approximately 30,000 acres. Approximately 2.2 million acres are expected to show improved vegetation as project decisions are implemented.
- Continue emphasis on rehabilitation on the highest priority areas identified within the burned areas from recent fires as part of the National Fire Plan.
- Reduce soil erosion, restore soil stability and productivity, and improve watershed conditions on over 15,000 acres of national forests and grasslands.
- Monitor air quality within 88 Class One wilderness areas.
- Continue partnerships emphasizing implementation of large-scale watershed restoration and improvement projects.
- Continue clean up of CERCLA and non-CERCLA sites.
- Implement agency direction for addressing groundwater issues.
- Continue agency water claim work in about 43 river basins within 11 western States, in partnership with the Justice Department and the USDA Office of General Counsel.
- Coordinate efforts within large-scale watershed projects to reestablish riparian forests and native grasslands, and to restore wetlands.
- Continue to resolve water rights issues throughout western States.
- Characterize atmospheric emissions from wildland fire for regional haze planning.
- Implement the National Soils Management Action Plan.
- Continue weather forecasts in support of fire suppression and smoke management.

## Justification of FY 2004 Program Changes

Based on field priorities, the use of available funding to accomplish the agency's goals and objectives of the Strategic Plan shifts between activities within this budget line item from that of the President's FY 2003 Budget.

Maintain and Improve Watershed Conditions. At this funding level, and with overall increased costs associated with this type of restoration work, the result will be a reduction in outputs as compared to those in the FY 2003 President's Budget and historical levels.

Forest Vegetation. Accomplishments for establishing and improving forest vegetation would change very little from FY 2003. Accomplishment of "Multiple Benefits to People" and "Ecosystem Health" as major goals of the Strategic Plan will be promoted by maintaining a viable program of establishing and improving forest vegetation.

Rangeland Vegetation. Accomplishments for improving rangeland vegetation are relatively stable between FY 2003 and FY 2003. "Multiple Benefits to People" and "Ecosystem Health" as major goals of the Strategic Plan will be promoted by improving rangeland vegetation on national forest system lands. Inventory and analysis performed on rangelands will be used to assess conditions of the resource and provide information for use in the NEPA process required by Section 504 of the 1995 Rescissions Act.

Manage Noxious Weeds. The Agency noxious weed programs would emphasize prevention, early detection & eradication, and control of terrestrial noxious weeds to directly achieve the Agency Strategic Plan Goals of Ecosystem Health and Multiple Benefits to People. Existing infestations would be better confined. Programmatic and site-specific NEPA coverage would be expanded.

Managing Air Quality. The output measure related to air quality has been revised from the FY 2003 President's Budget, returning to the more cost-sensitive Prevention of Serious Deterioration (PSD) permit applications reviewed. The Forest Service would continue to protect sensitive areas from air pollution effects and provide mitigation effects for management activities consistent with our strategic goals. At this funding level the agency would continue to monitor Class I Areas in partnership with a variety of State and Federal agencies and would maintain a relatively constant permit review level.

Manage Environmental Compliance and Protection (ECAP) /Abandoned Mine Lands (AML). The ECAP/AML program furthers the strategic goals of "Ecosystem Health" and "Multiple Benefits to People" by providing for cleanup and restoration of lands damaged by hazardous substances, safety hazard mitigations at abandoned mine lands, and environmental compliance audits. This request includes \$15 million that will be used for nationally prioritized projects, as was included in the FY 2003 President's Budget. The agency plans to complete 103 projects, including characterization and enforcement activities, cleanups, safety hazard mitigations, and compliance audits. In FY 2003, the ECAP/AML activity included only nationally prioritized projects and did not include the forest-level programs. Forest level ECAP/AML work was

included under the “Maintain and Improve Watershed Condition” activity. For FY 2004, the ECAP/AML activity includes both nationally prioritized projects and forest level programs.

## Budget Line Item      Minerals and Geology Management

Minerals and Geology Management	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$48,956	\$53,635	\$1,315	-\$885	\$54,065	\$430
Staff Years	550	570	na	-24	546	-24
<b>Estimated Funding by Activity</b>						
Administer Mineral Operations	na	\$25,710	\$630	-\$390	\$25,951	\$241
Process Mineral Operations Proposals	na	\$19,199	\$471	\$175	\$19,844	\$645
Provide Geologic Services	na	\$8,726	\$214	-\$670	\$8,270	-\$456
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Number of mineral operations administered	Number	14,350	8,298	15,060	14,513	-546
Number of mineral operations processed	Number	8,670	8,328	10,029	8,337	-1,691
Number of geologic reports completed	Number	1,020	1,048	1,248	1,084	-164

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.



## Program Description

The Minerals and Geology Management program is responsible for the management of mineral and geologic resources in a manner that contributes to sustainable ecosystems and healthy watersheds. Emphasis areas include inspection and monitoring of operations and thorough and timely environmental review of proposed operations; providing the expertise for sustainable forest management, watershed health, and public safety; and managing significant geologic resources. Program revenues of \$150-200 million per year are shared with the States.

The Minerals and Geology Management program contributes to the strategic goal of “Ecosystem Health” by conducting analyses of proposed operations to ensure proper design and layout, and identification of appropriate mitigating and final reclamation measures. These actions help to minimize erosion, sedimentation, pollution, or other adverse effects. They also help maintain ecological function and the quality, quantity, and beneficial uses of surface and ground waters during and after the conduct of operations. These analyses are conducted collaboratively with State and Federal agencies, and the public. After commencement of operations, emphasis is placed on inspection and monitoring to ensure that operators comply with mitigating measures to protect watershed conditions and to ensure the measures are providing adequate protection.

The program also contributes to the agency’s goal of “Multiple Benefits to People” by providing desired levels of uses, values, products, and services. By making energy resources, base and precious metals, and industrial minerals available for partners in industry to develop and produce for use by the public, these actions contribute to the sustainability of local economies. The program also provides for the use of geologic resources including caves, fossils, interpretive sites, and rock collecting areas.

Major components of the program, based on the different statutes involved, are as follows:

Leasable minerals include oil and gas, coal, geothermal, hardrock minerals in acquired lands, and certain other commodities specified by law. Environmental reviews are completed with other agencies and the public to determine if leasing is acceptable and whether special measures are needed to protect the environment. After authorized leases are issued, site-specific, environmental analyses are done, and operations are monitored until final reclamation occurs.

Locatable minerals include gold, silver, copper, zinc, molybdenum, and other precious, base, and industrial minerals made available under the Mining Law of 1872. The Forest Service facilitates exploration, development, and production of these resources by reviewing proposed operations to determine if design or mitigation measures are required to protect other resource values. If a proposal involves large mines or sensitive settings, an environmental impact statement is prepared. Operations are inspected and monitored until final reclamation occurs.

Saleable minerals include sand, gravel, pumice, cinders, building stone, and other fairly common mineral materials of considerable importance in construction, road building, and landscaping. These materials are made available to individuals at no charge, or sold at appraised value, and if used commercially, they are sold competitively. They are usually made available to

municipalities, agencies, and nonprofit organizations at no charge. The Forest Service also uses large quantities in construction and maintenance of public access roads and facilities.

Reserved and outstanding mineral rights involve private minerals underlying NFS lands. The Forest Service cooperates with developers of private minerals to minimize effects on forest resources and users and to ensure proper reclamation.

The geologic component of the program provides information on geologic and paleontologic conditions, evaluates resources such as ground water, fossils, and caves for appropriate management, and protects sites having significance for scientific or educational use.

## **FY 2002 Accomplishments**

- Administered 8,298 operations.
- Processed 8,328 proposed new activities.
- Exceeded 2 billion dollars in production.
- Managed 1,048 significant geologic/paleontologic sites.

## **FY 2003 Program**

- Administer 15,060 operations to ensure environmental protection and adequacy of bonds.
- Process 10,029 proposed new energy and mineral projects in a timely manner.
- Implement the Forest Service portion of the National Energy Plan.
- Increase emphasis on managing significant geologic and paleontologic sites and ensure public and employee protection from geologic hazards.

## **FY 2004 Plans**

- Administer 14,513 operations, including additional new energy operations, to ensure environmental protection and adequacy of bonds.
- Process 8,337 proposed operations, including drilling permits for oil and gas to further implement the National Energy Plan.
- Continue emphasis on managing significant geologic and paleontologic sites and ensure public and employee protection from geologic hazards.

## **Justification of FY 2004 Program Changes**

The funding level for Minerals and Geology Management would allow the program to emphasize implementing the National Energy Policy to provide desired sustainable levels of products, including expediting environmental analyses of large-scale energy development projects, particularly those involving coal bed methane. Emphasis would also be placed on processing mineral operations, primarily for oil and gas drilling. The number of operations processed will not likely meet demand primarily due to increased costs for environmental analyses.

The number of mineral operations administered would be maintained at a level that would ensure essential environmental protection and be responsive to the Strategic Plan objective of protecting watersheds.

The decline in the number of geologic reports that would be completed is due, in part, to better data. However, there is still no data defining how many more geologic resource and hazard sites are in need of better management and protection.

## Budget Line Item      Landownership Management

Landownership Management	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$88,434	\$91,016	\$2,193	-\$1,517	\$91,692	\$676
Staff Years	884	860	na	-36	824	-36
<b>Estimated Funding by Activity</b>						
Adjust Land Ownership	na	\$18,510	\$446	-\$1,207	\$17,749	-\$761
Administer Land Use Authorizations	na	\$21,273	\$513	\$1,117	\$22,903	\$1,630
Process Land Use Proposals	na	\$18,652	\$449	-\$627	\$18,475	-\$177
Protect Land Ownership Title	na	\$10,131	\$244	-\$416	\$9,959	-\$172
Survey Boundary Lines	na	\$22,450	\$541	-\$385	\$22,606	\$156
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Number of non-federal acres placed into federal ownership	Acres	27,746	15,553	27,013	20,767	-6,246
Number of land use authorizations administered to standard	Number	10,799	11,498	12,187	9,266	-2,921
Number of land use proposals processed	Number	2,404	2,791	2,529	2,133	-396
Number of land title cases resolved through litigation or administrative procedure	Number	486	441	521	444	-77
Miles of boundary line marked/maintained	Miles	2,922	2,455	3,248	2,257	-990

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for Management Indicator Species (MIS)/focal species.

**Goal 2: Multiple Benefits to People**

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** — Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.b** — Improve the capability of the wilderness and protected areas to sustain a desired range of benefits and values.

**Objective 2.c** — Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** — Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

**Objective 4.f** — Provide appropriate access to National Forest System (NFS) lands and ensure nondiscrimination in the delivery of all USDA Forest Service programs.

**Program Description**

Approximately 192 million acres of public land is managed as national forests and grasslands. The protection of these lands and resources is a fundamental Forest Service responsibility. Securing land through acquisition or exchange promotes conservation and improves aquatic, forest and rangeland ecosystems. Administrative benefits are provided by reducing property boundaries, protecting property rights, acquiring rights-of-way, authorizing special uses, and simplifying road management and fire protection. These activities support the Agency's strategic goals, enhance present resource management, and provide for the public's enjoyment, future use, and access to NFS lands.

Consolidating landownership through exchanges and conveyances supports a variety of uses, values, products and services, while at the same time promoting ecosystem health and conservation. Land exchange proposals, identified by priority, provide recreational opportunities, protect important resource values, such as critical habitat for threatened and endangered species and effective watershed management, and respond to urban and community needs.

Acquisition of road and trail rights-of-way supports effective public service by providing appropriate access to NFS lands for the public use and enjoyment. Legal rights-of-way enable needed maintenance and improvements to the road and trail system to address health and safety, resource degradation, and fire issues. Securing rights-of-way also promote ecosystem health.

Appropriate access enhances the ability to improve and protect watersheds and habitat to sustain viable populations of desired species.

Processing applications for special uses, and issuing and administering special use authorizations is one of the key means of meeting the agency's goal to provide for a variety of uses, values, products and services. Approximately 46,000 special land use authorizations are in effect for more than 100 different types of uses, including telecommunications sites, public and private roads, hydropower projects, and energy transmission rights-of-way. Many of these uses are essential to local economies and to the sustainable supply of goods and services.

The marking of national forest boundaries promotes multiple benefits to people and ensures effective public service. Boundary lines, established by legal land surveys, protect the property rights of the public and adjoining landowners while providing public access to NFS lands. Maintaining secure and clearly marked boundary lines prevents encroachments, unauthorized use, landownership disputes, costly and protracted litigation, and theft and damage of the public's land and resources.

Landownership management is carried out through five major activities: Adjusting Land Ownership, Administering Land Use Authorizations, Processing Land Use Proposals, Protecting Landownership Title, and Surveying Boundary lines.

## **FY 2002 Accomplishments**

- Acquired 15,553 acres of non-federal land through exchange, donations, transfers, interchanges, and acquisitions.
- Continued the national lands oversight review of land exchanges to ensure accountability, consistency and compliance with Forest Service policy.
- Acquired 97 rights-of-way in support of resource management activities and access to NFS lands.
- Resolved 441 landownership cases related to claims, encroachments, and trespass, including assisting Indian tribes in the resolution of Indian treaty claims.
- Processed 2,791 special use applications and administered 11,498 authorizations to a definable standard.
- In coordination with Recreation Staff, established a new set of more measurable, and attainable, standards for the administration of special use authorizations.
- Assisted in drafting and finalizing an interagency agreement that was entered into in 2002 between numerous federal agencies and departments with the Western Governors Association, establishing protocols for the processing of interstate electric transmission lines in the western US.
- Assisted in drafting and finalizing an interagency agreement between the Federal Energy Regulatory Commission and numerous other federal agencies and departments for expediting the processing and permitting of Interagency Natural Gas Pipeline projects.
- Provided 3 months of full time staff support in the form of Departmental representation on the White House Task Force on Energy Project Streamlining.
- In partnership with the BLM, other federal agencies, and industry representatives, provided staff to serve as instructors in the delivery of courses specifically focused on facilitating the

implementation of the National Energy Policy (Electric Systems Shortcourse, Managing Major Rights-of-Way, and Electric Systems Shortcourse).

- Continued ongoing coordination with other federal land management agencies (NPS, BLM, USFWS) in developing agency guidance for the management of commercial filming uses to assure consistency in the implementation of P.L. 106-206.
- Engaged in 120 hydroelectric licensing processes nationwide, resulting in 14 final 4(e) reports, 7(a) determinations, and 10(a) reports in all Forest Service regions.
- Continued implementation of the national instream flow technical support contract and increased training and technical transfer in the use, application, and interpretation of instream flow project assessment techniques.
- Marked and maintained 2,455 miles of boundary lines, protecting the land and resources from unauthorized use, occupancy, damage and theft.
- Prepared appraisal guidelines in response to the “Cabin User Fee Fairness Act of 2000” for recreation residence lots.
- Continued to collect and process geo-referenced survey information assisting in the forest mapping program and supporting the BLM in the collecting and processing of geographical positioning information to support the BLM’s development of the Geographic Coordinate Data Base (GCDB).
- Continued to support the land adjustment program by providing timely and accurate land surveys and descriptions of legislated land acquisitions and conveyances.

## **FY 2003 Program**

- Acquire approximately 27,013 acres of non-federal land through exchange, donations, transfers, interchanges, and acquisitions.
- Continue emphasis on improving exchange and conveyance activities to facilitate conservation and stewardship objectives, including national oversight review of land exchanges and legislative sales to improve efficiency and ensure accountability, consistency and compliance with Forest Service policy, laws and regulations.
- Increase emphasis on acquiring rights-of-way in support of critical resource activities, including fuels reduction and fire suppression efforts, and public access.
- Resolve approximately 521 landownership title cases related to claims, encroachments, and trespass.
- Finalize and publish updates and revisions to the Land Adjustment and Appraisal Manuals and Handbooks.
- Finalize and fully implement cost recovery regulations, including the establishment of customer service standards for processing special use applications, and begin work needed to minimize the backlog of special use applications.
- In conjunction with BLM, and perhaps other federal agencies, draft proposed revisions to policies and procedures for linear rights-of-way program management, including new fee policies for commercial linear rights-of-way.
- Finalize and publish revised direction for achieving greater consistency in the management of communications sites, and communications site planning.

- Establish an implementation plan for the consistent application of the new protocols with the Western Governors Association, for the processing of interstate electric transmission lines in the western United States.
- Working with the Council on Environmental Quality, the White House Task Force on Energy Project Streamlining, the Department of Transportation, and other agencies, implement the interagency provisions of the “Pipeline Safety Improvement Act of 2002”.
- Adopt and implement procedures for the processing of Ditch Bill Easement applications.
- Establish and implement a schedule or set of land use fees/rates for commercial filming activities on NFS lands.
- Emphasize targeting the administration of approximately 12,187 existing special use authorizations to the recently established standards, to meet customer needs and protect NFS lands and resources.
- Process approximately 2,529 special use applications, with priority being given to applications associated with statutory rights, and energy or energy-related projects.
- Continue to work with the Department of Commerce and other federal agencies towards interagency consistency and streamlining in the processing of proposals for broadband facilities on federal lands (telecommunications and fiber-optics).
- Continue emphasis on hydropower licensing to ensure full compliance with the National Energy Plan, resource mitigation and restoration; increased recreation opportunities; protection and improvement of riparian areas and threatened and endangered species habitats and watersheds; and, recovery of Forest Service expenses related to project impacts.
- Engage in 128 hydroelectric licensing processes nationwide that will result in approximately 20 final 4(e) reports, 7(a) determinations, and 10(a) reports in all Forest Service regions.
- Administer 138 existing hydroelectric licenses and 40 special use permits for projects exempted from licensing.
- Mark and maintain approximately 3,248 miles of marked boundary lines, protecting the land and resources from unauthorized use, occupancy, damage and theft.
- Emphasize protecting and maintaining the existing marked boundary lines, especially in high land value areas with significant urban interface problems, while also responding to needs for new and additional boundary lines.
- Implement proposed revisions to policies and procedures for linear rights-of-way program management, including new fee policies for commercial linear rights-of-way uses in cooperation with BLM.
- Continue to collect and process geo-referenced survey information assisting in the forest mapping program and supporting the BLM in the collecting and processing of geographical positioning information to support the BLM’s development of the GCDB.
- Assist in the environmental cleanup of mining claims by recovering and mapping the mineral survey corners and providing the control to map the location of the claims and ground contamination.

## **FY 2004 Plans**

- Acquire approximately 20,767 acres of non-federal land through exchange, donations, transfers, interchanges, and acquisitions and continue emphasis on improving exchange and



conveyance activities, including national oversight review of land exchanges and legislative sales.

- Continue emphasis on acquiring rights-of-way in support of critical resource activities, including fuels reduction and fire suppression efforts, and public access.
- Resolve approximately 444 landownership title cases related to claims, encroachments, and trespass.
- In conjunction with BLM, and other federal agencies, draft proposed revisions to policies and procedures for linear rights-of-way program management, including new fee policies for commercial linear rights-of-way uses for public review and comment. Analyze comments and draft a final set of revised regulations, policies, and procedures for commercial linear rights-of-way management.
- Process approximately 2,133 special use applications and emphasize targeting the administration of approximately 9,266 special use authorizations to standard to meet customer needs and protect NFS lands and resources.
- Continue to give priority to the processing of applications associated with statutory rights (Ditch Bill easements, ANILCA access cases), and to applications for energy and energy related projects.
- Continue emphasis on hydropower licensing to ensure full compliance with the National Energy Plan, resource mitigation and restoration; increased recreation opportunities; protection and improvement of riparian areas and threatened and endangered species habitats and watersheds; and, recovery of Forest Service expenses related to project impacts.
- Engage in 132 hydroelectric licensing processes nationwide that will result in approximately 20 final 4(e) reports, 7(a) determinations, and 10(a) reports in all Forest Service regions.
- Administer 142 existing hydroelectric licenses and 42 special use permits for projects exempted from licensing.
- Mark and maintain approximately 2,257 miles of marked boundary lines, with emphasis on protecting and maintaining existing marked boundary lines, especially in high land value areas with significant urban interface problems.
- Continue to implement proposed revisions to policies and procedures for linear rights-of-way program management, including new fee policies for commercial linear rights-of-way uses in cooperation with BLM.
- Continue to collect and process geo-referenced survey information and geographical positioning information to support BLM.
- Continue to assist in the environmental cleanup of mining claims.

## **Justification of FY 2004 Program Changes**

The funding level for Landownership Management in the FY 2004 President's Budget would allow the Forest Service to maintain current progress towards achieving the goals and objectives of the Agency's Strategic Plan, National Energy Plan, Land and Resource Management Plan, and the Annual Performance Plan. Uncontrollable and indirect costs increase, reducing available program funds and accomplishments as follows:

Landownership Adjustment – Accomplishments are expected to decrease approximately 23 percent below the FY 2003 level. High priority will be placed on land exchange proposals that protect important natural resource values or respond to local community needs.

Non-Recreation Special Uses – Although an estimated increase in funding is reflected for this activity, the estimated decrease in outputs represents the agency's progress in more accurately defining "administered to standard". In addition, implementation of the agency's role in support of the National Energy Plan will be minimal, decreasing the ability to administer existing uses for authorization compliance and adequate land and resource protection. The primary focus in the administration of special use authorizations will be on ensuring compliance with health and safety standards.

Processing proposals for energy and energy-related projects, and applications for authorizations associated with a statutory right, will be given the highest priority. However, the majority of applications for new uses would be processed when the applicant funds agency costs. Most applications without proponent funding would be added to the agency's existing backlog of unprocessed cases, currently estimated at 2,000.

Section 331 in the Interior and Related Agencies Appropriations Act for Fiscal Year 2000 (Public Law 106-113, enacted on November 29, 1999), authorized the Secretary of Agriculture to expend the collection of cost recovery fees, without further appropriation. This authority expires in FY 2004. Because of delays that the agency has had in finalizing and implementing its cost recovery regulations, the agency has been unable to utilize most of the 5-year authority provided in this Act.

Protect Landownership Title – Resolution of approximately 444 landownership title cases related to claims, encroachments, and trespass will continue to delay land management actions such as fire restoration and securing public access. Priority will be placed on resolution of those title claims affecting landownership exchanges, purchases and/or donations. Sustainable goods and services can be provided only when the ownership of the land and the rights for its use are secure, accurate, and readily available.

Boundary Management – The marking, maintenance, and protection of boundary lines is 31 percent below the FY 2003 program. The marking of new boundary lines required by land and resource management activities would be limited as the agency will place emphasis on landline surveys that facilitate hazardous fuels reductions in the high value and complex forest/urban interface. To maximize cost efficiencies, cooperative and joint land surveys with other agencies and Challenge Cost Share agreements will be a high priority.

## Budget Line Item      Law Enforcement Operations

Law Enforcement Operations	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$79,000	\$80,142	\$1,934	-\$1,448	\$80,628	\$486
Staff Years	699	670	na	-29	641	-29
<b>Estimated Funding by Activity</b>						
Enforce Laws and Regulations	na	\$55,186	\$1,332	\$2,638	\$59,156	\$3,970
Investigate Crime	na	\$17,604	\$425	\$3,444	\$21,472	\$3,868
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Enforcement capability	Percent	45.0%	52.0%	46.0%	45.0%	-1.0%
Investigative capability	Percent	51.0%	70.0%	51.0%	50.0%	-1.0%

## Strategic Goal

### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.a** – Improve financial fiscal accountability

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

## Program Description

The Forest Service Law Enforcement and Investigations (LEI) program is charged with providing a safe environment for the public and our employees on National Forest System (NFS) lands and protecting natural resources and other property under the Agency's jurisdiction. LEI staff cooperate with federal, state and local law enforcement agencies and other Forest Service programs to achieve these goals. The LEI staff also:

- Provides high visibility uniformed patrol presence and prompt response to public and employee safety incidents and violations of law and regulation;
- Conducts criminal investigations;
- Maintains strong relationships with cooperating law enforcement agencies;

- Reduces the production of domestic cannabis and other controlled substances and smuggling of illegal drugs through NFS lands;
- Coordinates and conducts activities related to Homeland Security to provide a secure environment for the public and employees; and
- Develops and applies new improved technologies and techniques for use in enforcement and investigative activities.

Increased forest visitation, urban encroachment, and increasing numbers of urban users are having significant impacts on NFS lands, thereby increasing health and safety risks to the public and employees and threatening resource viability. Consequently, the demands on agency law enforcement personnel continue to increase significantly.

## **FY 2002 Accomplishments**

- Opened 1,650 serious misdemeanor and felony level investigations for timber and other forest product theft, archeological violations, wildland fire, controlled substances, and other resource and property related crimes and closed 1,184 cases.
- Recorded 157,314 incidents, violation notices, and warning notices for offenses such as damaging government property and natural resources, vehicle violations, off-road vehicle violation, and wilderness, fire and forest product violations.
- Eradicated 453,013 marijuana plants off of NFS lands
- Seized 24,448 pounds of processed marijuana being smuggled into the United States.
- Entered into 527 cooperative agreements with state and local law enforcement agencies to enforce state and local laws on National Forests and entered into 82 cooperative agreements for drug enforcement activities.
- Made over 1 million public contacts for a variety of reasons such as providing general information, obtaining information on criminal matters, assisting with visitors' problems, and search and rescue efforts.
- Received and had oversight of 154 internal and hotline complaints against agency employees and programs.

## **FY 2003 Program**

The LEI program is emphasizing seven key items:

- Emphasize public and employee safety on National Forest System lands, and/or associated facilities and programs. Work with the Chief's Office, Regional Foresters, line officers, and other internal partners to ensure continued cooperation and integration between law enforcement and natural resource managers.
- In support of the National Fire Plan, LEI will:
  - Complete training development for the Fire Investigator Certification program.
  - Continue to prioritize arson investigations and assign all necessary resources to this very high profile crime.
- Drug Enforcement Program: Continue to work with the Office of the National Drug Control Policy (ONDCP) on addressing rising marijuana production, methamphetamine

manufacturing, and drug smuggling activity and associated risks to the public, employees, and natural resources on NFS lands throughout the country.

- Continue to increase staffing, consistent with funding, to enforce Alaska Subsistence regulations for traditional hunting and fishing rights.

## **FY 2004 Plans**

Continuing with FY 2004, the LEI Staff's Annual Plan will indicate to what extent each of the relevant Strategic Plan Objectives is being accomplished by the NFLE program. For FY 2004 the Plan is as follows:

- Emphasize public and employee safety on National Forest System lands, and/or associated facilities and programs.
- Continue to work with the Chief's Office, Regional Foresters, line officers, and other internal partners to better integrate law enforcement and natural resource management.
- In support of the National Fire Plan, LEI will:
  - Continue to prioritize arson investigations and assign all necessary resources to this very high profile crime; and
  - Implement the Wildland Fire Investigation Certification Program.
- Drug Enforcement Program: Continue to work with the ONDCP on addressing rising marijuana production, methamphetamine manufacturing, and drug smuggling activity and associated risks to the public, employees, and natural resources on NFS lands throughout the country.
- Continue to increase staffing, consistent with available funding, to enforce Alaska Subsistence regulations for traditional hunting and fishing rights.
- Increase law enforcement officer positions in critical locations, particularly on units that have no federal law enforcement presence. Less-critical vacancies would not be filled.
- Improve communication in areas where none exists or is extremely poor.
- Acquire personal protective equipment, technical investigative equipment, and other critically needed items.

## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget includes adjustments for uncontrollable costs of \$1,934,000, representing a program reduction of \$1,448,000. In order to provide for increased law enforcement officer presence in critical locations, a slight reduction in program delivery to other less-critical locations will be necessary given uncontrollable costs. Agency law enforcement personnel would continue to prioritize response to emergency and life-threatening situations.

## Budget Line Item      Expedited Consultation

Expedited Consultation	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$0	\$15,000	\$0	-\$15,000	\$0	-\$15,000
Staff Years	0	0	na	0	0	0

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watershed.

**Objective 1b** – Provide ecological conditions to sustain viable populations of native and desired nonnative species and to achieve objectives for Management Indicator Species (MIS)/focal species.

## Program Description

A new National Forest System (NFS) budget line item was proposed in the FY 2003 President's Budget to fund high priority consultations required under Section 7 of the Endangered Species Act (ESA) involving the National Marine Fisheries Service and the Fish and Wildlife Service.

The Senate Appropriations Committee included legislative authority within the Interior and Related Appropriations Bill (S.2708) to allow the transfer or funding reimbursement of any available funds to the Department of the Interior-Fish and Wildlife Service and the Department of Commerce-National Marine Fisheries Service for expedited consultations with a \$15 million limitation. The Forest Service will include an administrative provision similar to this language.

## Budget Line Item      **Valles Caldera National Preserve**

Valles Caldera National Preserve	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$2,800	\$984	\$17	-\$17	\$984	\$0
Staff Years	0	0	na	0	0	0

### Strategic Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### Program Description

The Valles Caldera Preservation Act (Public Law 106-248) provided for the acquisition of the Baca Ranch located in the Jemez Mountains of New Mexico. The Act designated the Baca Ranch as the Valles Caldera National Preserve and provides for the management of the 88,900-acre tract as a unit of the National Forest System. The Preserve was established to protect and preserve the scientific, scenic, geologic, watershed, fish, wildlife, historic, heritage, and recreational values within its boundaries, and for providing multiple use and sustained yield of renewable resources within the Preserve. In addition, the Act requires the tract to continue to be managed as an operating ranch.

The Act requires management of the Preserve by The Valles Caldera Trust (VCT), a Government Corporation subject to the Government Corporation Control Act. The Act provides for interim management of the preserve by the Forest Service with appropriation of funds to do so until, under the terms of the Act, the Trust assumes full responsibility for the preserve. The Trust assumed management authority over the preserve in August 2002, and the completed transition of financial management is anticipated to occur in FY 2003. When the Trust is fully functional, the appropriation will be available for the trust's use in management of the preserve.

The funding for the VCT contributes to the strategic goal of “Ecosystem Health” by managing the Valles Caldera National Preserve’s resources to protect grasslands, watersheds and forest vegetation through the practice of sound range, watershed, and forest management. The Valles Caldera program also contributes to the strategic goal of “Multiple Benefits to People” by providing recreation opportunities such as hiking and hunting by permit, as well as protecting and interpreting cultural and historic resources.

## **FY 2002 Accomplishments**

- The Board of Trustees developed a set of management principles to provide guiding values for decision-making within the Trust.
- The Board of Trustees developed a framework for the development of the comprehensive management program.
- The Board of Trustees developed the initial staffing to provide daily operations for the Preserve.
- The Trust established permanent offices in Los Alamos, NM to host day-to-day operations of the Preserve.
- The Trust fulfilled the required conditions to assume management control of the Preserve from the interim management of the Forest Service.
- The Trust developed personnel procurement policies to guide Trust operations.
- The Trust developed a draft Tribal Access and Use Policy for religious and cultural uses consistent with the American Indian Religious Freedom Act and other applicable statutes.
- The Trust initiated a transition of Trust accounts from the Forest Service into its own accounting system.
- The Trust began upgrade of 4.5 miles of main Preserve roads and replacement of five key bridges to meet administrative, maintenance, emergency, recreation, and other needs.
- The Trust initiated a contract for the reconstruction of the headquarters water system in order to provide potable water on the Preserve.
- The Trust has continued an aggressive research, inventory and monitoring program to better understand the Preserve.
- The Trust completed an environmental assessment resulting in a Finding of No Significant Impact and initiated an interim grazing program for a 5-week grazing season.
- The Trust partnered with the Jemez Pueblo to initiate a thinning project around the Highway 4 corridor and the Preserve headquarters area to protect the headquarters buildings and old growth forest from catastrophic fire.
- The Trust conducted its first elk hunt, grossing over \$400,000 in access fees through a lottery/auction combination.
- The Trust hired a contractor to provide guided hiking on the Preserve during FY 2002.
- The Trust has engaged a contractor to establish a winter sports program.



## **FY 2003 Program**

- The Board of Trustees will complete a draft framework document to provide strategic guidance for the comprehensive management program and continue to solicit public input.
- The executive director and staff will continue to develop the necessary skills to operate the Preserve in a manner consistent with the programmatic requirements of the Act.
- The Trust will establish additional policies and procedures needed in the accounting control and other administrative areas to continue to increase the effectiveness of Trust management.
- The Trust will retain an accounting firm to help establish sound accounting policies and procedures and prepare audited financials for FY 2003.
- The Trust will fully transition from the Forest Service accounts into its own accounting system.
- The Trust will update the environmental assessment for grazing, evaluate current range conditions, and implement the FY 2003 grazing program with an appropriate number of animals for the conditions.
- The Trust will conduct the 2003 Elk Hunt, learning from the experience of the 2002 hunt and expanding marketing activities to boost total receipts.
- The Trust will continue resource inventories.
- The Trust will continue the process of developing a comprehensive management plan.
- The Trust will provide limited access to the public to the extent receipts will allow.

## **FY 2004 Plans**

- The Trust will continue resource inventories.
- The Trust will complete the development of a comprehensive management plan.
- The Trust will provide limited access to the public to the extent receipts will allow.

## **Justification of FY 2004 Program Changes**

This funding level will enable the Valles Caldera Trust to continue a basic level of management to protect ecosystem health.

## Appropriation

## Wildland Fire Management

Wildland Fire Management	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$1,560,349	\$1,369,138	\$27,784	\$144,853	\$1,541,775	\$172,637
Staff Years	9,504	9,258	na	-334	8,924	-334
<b>Budget Authority by EBLI</b>						
Preparedness	\$622,618	\$600,703	\$13,253	-\$4,209	\$609,747	\$9,044
Fire Operations	\$521,321	\$420,699	\$7,910	\$175,971	\$604,580	\$183,881
Liquidation of Obligations	(\$274,147)	(\$0)	(\$0)	(\$0)	(\$0)	(\$0)
Hazardous Fuel	\$209,010	\$228,109	\$4,899	-\$1,616	\$231,392	\$3,283
Fire Facilities (NFP)	\$20,376	\$0	\$0	\$0	\$0	\$0
Rehabilitation and Restoration	\$62,668	\$3,624	\$81	-\$3,705	\$0	-\$3,624
Fire Research and Development (NFP)	\$27,265	\$21,427	\$467	-\$467	\$21,427	\$0
Joint Fire Sciences Program (NFP)	\$8,000	\$8,000	\$120	-\$120	\$8,000	\$0
Forest Health Management - Federal Lands (NFP)	\$6,982	\$6,955	\$159	-\$159	\$6,955	\$0
Forest Health Management - Cooperative Lands (NFP)	\$4,992	\$4,979	\$74	-\$74	\$4,979	\$0
Economic Action Programs (NFP)	\$12,472	\$0	\$0	\$0	\$0	\$0
State Fire Assistance (NFP)	\$56,383	\$46,455	\$697	-\$697	\$46,455	\$0
Volunteer Fire Assistance (NFP)	\$8,262	\$8,240	\$124	-\$124	\$8,240	\$0
Fire Plain Easements	\$0	\$19,947	\$0	-\$19,947	\$0	-\$19,947

Note: Uncontrollable costs reflect the additional Forest Service payroll costs resulting from annual cost of living adjustments for federal employees plus an estimated 1.5 percent increase for non-pay items due to inflation.

## Appropriation Language

*For necessary expenses for forest fire presuppression activities on National Forest System lands, for emergency fire suppression on or adjacent to such lands or other lands under fire protection agreement, hazardous fuels reduction on or adjacent to such lands, and for emergency rehabilitation of burned-over National Forest System lands and water, \$1,541,775,000, to remain available until expended: Provided, That such funds including unobligated balances under this head, are available for repayment of advances from other appropriations accounts previously transferred for such purposes: Provided further, That notwithstanding any other provision of law, \$8,000,000 of funds appropriated under this appropriation shall be used for Fire Science Research in support of the Joint Fire Science Program: Provided further, That all authorities for the use of funds, including the use of contracts, grants, and cooperative agreements, available to execute the Forest and Rangeland Research appropriation, are also available in the utilization of these funds for Fire Science Research: Provided further, That funds provided shall be available for emergency rehabilitation and restoration, hazards fuels reduction activities in the urban-wildland interface, support to Federal emergency response, and wildfire*

*suppression activities of the Forest Service: Provided further, That of the funds provided, \$231,392,000 is for hazardous fuels reduction activities, \$21,427,000 is for research activities and to make competitive research grants pursuant to the Forest and Rangeland Renewable Resources Research Act, as amended (16 U.S.C. 1641 et seq.), \$46,455,000 is for state fire assistance, \$8,240,000 is for volunteer fire assistance, and \$11,934,000 is for forest health activities on state, private, and Federal lands: Provided further, That amounts in this paragraph may be transferred to the "State and Private Forestry," "National Forest System," and "Forest and Rangeland Research" accounts to fund state fire assistance, volunteer fire assistance, forest health management, forest and rangeland research, vegetation and watershed management, heritage site rehabilitation, and wildlife and fish habitat management and restoration: Provided further, That notice of transfers of any amounts in excess of those authorized in this paragraph, shall be transmitted to the House and Senate Committees on Appropriations: Provided further, That the costs of implementing any cooperative agreement between the Federal government and any non-Federal entity may be shared, as mutually agreed on by the affected parties: Provided further, That in addition to funds provided for State Fire Assistance programs, and subject to all authorities available to the Forest Service under the State and Private Forestry Appropriations, up to \$15,000,000 may be used on adjacent non-Federal lands for the purpose of protecting communities when hazard reduction activities are planned on national forest lands that have the potential to place such communities at risk: Provided further, That in using the funds provided in this Act for hazardous fuels reduction activities, the Secretary of Agriculture may conduct fuel reduction treatments on Federal lands using all contracting and hiring authorities available to the Secretary applicable to hazardous fuel reduction activities under the wildland fire management accounts: Provided further, That with regard to such activities, and notwithstanding requirements of the Competition in Contracting Act but subject to any such requirements as the Director of the Office of Management and Budget may prescribe, the Secretary of Agriculture may obtain maximum practicable competition among: (A) local private, nonprofit, or cooperative entities; (B) Youth Conservation Corps crews or related partnerships with state, local, or nonprofit youth groups; (C) small or micro-business; or (D) other entities that will hire or train locally a significant percentage, defined as 50 percent or more, of the project workforce to complete such contracts: Provided further, That in implementing this section, the Secretary shall develop written guidance to field units to ensure accountability and consistent application of authorities provided herein:*

*(A) The Secretary of Agriculture may transfer or reimburse funds to the United States Fish and Wildlife Service of the Department of the Interior, or the National Marine Fisheries Service of the Department of Commerce, for the costs of carrying out their responsibilities under the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) to consult and conference as required by section 7 of such Act in connection with wildland fire management activities in fiscal years 2003 and 2004.*

*(B) Only those funds appropriated for fiscal years 2003 and 2004 to Forest Service (USDA) for wildland fire management are available to the Secretary of Agriculture for such transfer or reimbursement.*

*(C) The amount of the transfer or reimbursement shall be as mutually agreed by the Secretary of Agriculture and the Secretary of the Interior or Secretary of Commerce, as applicable, or their designees. The amount shall in no case exceed the actual costs of consultation and conferencing in connection with wildland fire management activities affecting National Forest System lands.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

## Program Description

This appropriation funds the USDA Forest Service Wildland Fire Management program. The program is guided by the Federal Fire Policy adopted by the Secretaries of the Interior and Agriculture in January, 2001; the *10-Year Comprehensive Strategy: A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment* and the May 2002 Implementation Plan; the National Fire Plan; and the President's August 2002 Healthy Forests Initiative.

Implementation of the National Fire Plan in FY 2001 has led to many changes in the Federal government's Wildland Fire Management program. The Forest Service Wildland Fire Management program will continue to change as it adapts to the more collaborative approach initiated in FY 2001.

The Forest Service program recognizes that fire is a critical natural process that must be integrated into land and resource management plans and activities on a landscape scale across agency boundaries and that wildland fire management must be based on the best available science. The program also strives to protect life, property, and natural resources on the 192 million acres of National Forest System (NFS) land. An additional 20 million acres of adjacent State and private lands are also protected through fee or reciprocal protection agreements.

The 2001 Federal Wildland Fire Management Policy identifies nine fundamental principles of successful wildland fire management. They are:

1. Firefighter and public safety is the first priority in every fire management activity.
2. The role of wildland fire as an essential ecological process and natural change agent will be incorporated into the land and resource planning process.
3. Fire management programs, plans, and activities support land and resource management plans and their implementation.
4. Sound risk management is a foundation for all fire management activities.
5. Fire management programs are economically viable, based upon values to be protected, costs, and land and resource management objectives.
6. Fire management plans and activities are based upon the best available science.
7. Fire management plans and activities incorporate public health and environmental quality considerations.
8. Federal, State, Tribal, and local interagency coordination and cooperation are essential.
9. Standardization of policies and procedures among Federal agencies is an ongoing objective.

Past and projected accomplishments are described for each of the Wildland Fire Management's programs within the appropriation in the following sections. Each program's performance is measured annually as actual accomplishments and compared with projected targets in the agency's Annual Performance Report. Each program, such as suppression, preparedness, and

hazardous fuel reduction, is aligned with the agency strategic plan (FY 2000 Revision) goals and objectives supporting the overall agency mission, including forest and rangeland management.

Wildland Fire Management also funds the National Fire Plan, a description of which can be found under the National Fire Plan section (section 3).

## **FY 2004 Budget PART Analysis**

In FY 2002, the Wildland Fire Management program of the Forest Service was one of many Federal programs selected to participate in the first round of assessments using the Program Assessment Rating Tool (PART). The Office of Management and Budget developed PART as an element of the President's Management Agenda's budget and performance integration initiative. Under PART, Federal programs are reviewed using a standardized set of performance management criteria. Using standardized criteria, the PART is designed to provide a consistent evaluation process by which agencies can evaluate the effectiveness of their programs.

The assessment of the Wildland Fire Management program found that it faces challenges in meeting its long-term goals, most of which appear to be management challenges. Specific findings include:

- The purpose and design of the program is clear and well focused;
- Costs of wildland fire suppression are rapidly rising and there is no apparent systematic cost containment strategy in place;
- The Forest Service has taken substantive steps to improve the hazardous fuels program, including the reporting of accomplishments, but more work is needed to demonstrate that fuel reduction activities are adequately targeted and efficiently managed; and
- The long-term goals developed as part of the 10-Year Comprehensive Strategy still require baseline data, annual and long-term targets, and clear prioritization.

Based on the challenges identified in the program, the Forest Service is working on improving the Wildland Fire Management program by:

- Demonstrating a real-time obligations system to improve the accountability of incident financial management and the accuracy of incident obligations.
- Developing a new fire preparedness model that focuses on efficient allocation of available resources across agency and Federal boundaries.
- Establishing hazardous fuels project criteria consistent with the 10-Year Implementation Strategy to ensure funds are targeted effectively and in collaboration with other Federal wildland fire management agencies, the States, Tribes, and private landowners.

## Budget Line Item Preparedness

Preparedness	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$622,618	\$600,703	\$13,253	-\$4,209	\$609,747	\$9,044
Staff Years	5,272	4,060	na	-843	3,217	-843
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Chains per hour	Number	14,940	15,608	8,838	6,923	-1,915
Percent of unplanned and unwanted fires controlled during initial attack	Percent	na	99.0%	98.5%	98.0%	-0.5%

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fire, insects and diseases, and invasive species.

## Program Description

The Wildland Fire Management – Preparedness program protects life, property, and natural resources on 192 million acres of National Forest System lands. An additional 20 million acres of adjacent State and private lands are also protected through fee or reciprocal protection agreements. Fire preparedness actions are conducted with the highest regard for public and firefighter safety.

Funds provided in Preparedness give the fire management organization of the Forest Service the capability to prevent, detect, and take initial suppression action on wildland fires. Preparedness activities include planning, prevention, detection, information and education, pre-incident training, equipment and supply purchase and replacement, and other actions. Through the Preparedness program, the Forest Service also assists other Federal agencies and States with training programs, planning assistance, shared equipment use contracts, and interagency fire coordination centers.

In order to efficiently and effectively distribute Preparedness funds, the Forest Service calculates a Firefighting Production Capability (FFPC) based on the level of funding provided. FFPC

equates to a specific number and mix of resources (e.g. personnel and equipment) identified in local unit's National Fire Management Analysis System (NFMAS) plans. FFPC represents the total fireline building capability of all firefighters and equipment, if all were deployed at one time. Fireline building capability is measured in chains per hour, where one chain equals 66 feet.

Fire preparedness in the Forest Service is divided into four sub-activities: Planning, analysis, allocation, and management and accountability. The Forest Service executes each activity in cooperation with the Department of the Interior.

## **FY 2002 Accomplishments**

- Deployed Preparedness resources as follows:
  - Employed 10,480 firefighters.
  - Employed 403 Prevention Technicians.
  - Employed 277 Smokejumpers.
  - Maintained 65 Type I crews (Hotshot Crews)
  - Maintained 995 engines.
  - Maintained 87 helicopters on National Forests.
  - Maintained 7 helicopters set aside for national mobilization.
  - Maintained 41 airtankers.
- Contracted for 52 crews and 94 engines to support initial attack and large fire support.
- Hired 40 professional employees to assist with the development of fire management plans, develop hazardous fuel treatment programs, assist with land management plan revisions, and conduct fire-planning exercises.
- Continued support for the Wildland Firefighting Apprenticeship Academy in California.
- Maintained the 500 workforce positions initiated in FY 2001.
- Completed two fire planning (NFMAS) certification reviews (Regions 8 and 9).
- Provided administrative oversight of large wildland fire suppression by reviewing and reporting on 29 incidents.
- Conducted Phase I of the mid-air collision avoidance project.
- Started implementation of Phase III of the Tri Data Study results. The Tri Data Study was initiated as a result of the 1994 South Canyon incident and is a study to improve firefighter safety.
- Continued to enhance collaborative fire planning, budgeting, operations, and evaluation efforts with other wildland fire management partners such as the Department of the Interior and the States.
- Prepared and executed a contract, in cooperation with the Department of the Interior, to independently review wildland fire suppression costs, and implement appropriate cost reduction measures.
- Finished the development and testing of a new fire shelter.
- Initiated a comprehensive, independent analysis of the airtanker program. In collaboration with the Bureau of Land Management jointly commissioned a "Blue Ribbon Fact Finding Panel" to evaluate the status and future viability of airtanker operations. The panel issued its report in December 2002.

## **FY 2003 Program**

- Deploy Preparedness resources as follows:
  - Employ 6,008 firefighters.
  - Employ 272 Prevention Technicians.
  - Employ 277 Smokejumpers.
  - Maintain 65 Type I crews (Hotshot Crews)
  - Maintain 588 engines.
  - Maintain 55 helicopters for local and national use
  - Maintain a fleet of 33 airtankers.
- Based on the finding of the “Blue Ribbon Panel,” the agency opted not to renew contracts on nine aircraft and signed an intergovernmental agreement with the Sandia National Laboratory to develop enhanced maintenance and inspection criteria for the remaining 33 airtankers. The operational capability will be replaced with multiple contracts for increased number of Single Engine Airtankers and large helicopters.
- Continue support for the Wildland Firefighting Apprenticeship Academy in California.
- Increase the number of contract crews and engines by 5 percent.
- Complete a move of the National Advanced Training Center to the University of Arizona.
- Continue FIREWISE education programs.
- Complete fire planning certification reviews in regions 5 and 6.
- Conduct Fire and Aviation Management program reviews in two regions.
- Conduct large fire cost oversight reviews on selected wildland fires.
- The Forest Service and Department of the Interior jointly contracted for an independent analysis of fire management costs. The analysis focused on fire suppression strategies and techniques. The report was published in November 2002, and the agencies will develop an action plan to implement key report recommendation in 2003.
- Continue joint development of the Fire Program Analysis model with DOI.
- Start purchasing new fire shelters and begin transitioning firefighters to the new shelters.
- Complete the aviation mid-air collision avoidance project.
- Continue with Phase III of the Tri Data Study results.
- In cooperation with the Department of the Interior, continue the development of a new and performance based preparedness model.
- Complete cooperative efforts with other DOI bureaus to establish a common format for Fire Management Plans.
- Implement appropriate recommendations from the joint DOI and Forest Service contract on suppression costs.

## **FY 2004 Plans**

- Deploy Preparedness Resources as follows:
  - Employ 4,898 firefighters.
  - Employ 273 Prevention Technicians.
  - Employ 277 Smokejumpers.
  - Maintain 65 Type I crews (Hotshot Crews)
  - Maintain 465 engines.



- Maintain 48 helicopters for local and national use.
  - Maintain a fleet of airtankers
- The Forest Service plans to begin a multi-year aggressive modernization effort for airtankers and lead planes. Efforts should be complete by 2009.
- Continue support for the Wildland Firefighting Apprenticeship Academy in California.
- Increase the number of contract crews and engines.
- Continue FIREWISE education programs.
- Complete the first module of a new version of fire planning software.
- Continue purchasing and distribution of new fire shelters to firefighters.
- Complete two regional financial oversight reviews.
- Complete three regional program activity reviews.
- Complete two fire planning certification reviews.
- Complete fire management plans for all National Forest System lands.
- Continue to implement recommendations from commissioned studies and program initiatives, such as the National Academy of Public Administration report *Wildfire Suppression: Strategies for Containing Costs*; the National Fire Plan's *10-Year Comprehensive Strategy*; the *Cohesive Strategy*; and the Blue Ribbon Panel on aviation resources.

### **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget includes a program change of \$4,209,000 compared with the FY 2003 Request. Funding would provide for initial attack capability and administrative support, including payroll costs and travel of firefighters while not engaged in suppression activities, resource availability (fire engines, aircraft, etc.), firefighting and personal protection equipment, program support, and fire training. The budget would reduce agency Firefighting Production Capability (FFPC) to 6,923 a decrease of 1,915 from the FY 2003 President's Budget. FFPC equates to the amount of fireline production capability of all resources and equipment if mobilized at one time. The request would also reduce the initial attack success rate by 0.5 percent. This reduction, based on statistical averages, projects that an additional 50 wildland fires would escape initial attack with approximately 200,000 additional acres burned.

## Budget Line Item                      Fire Operations - Suppression

Fire Operations	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$521,321	\$420,699	\$7,910	\$175,971	\$604,580	\$183,881
Staff Years	2,940	3,865	na	556	4,421	556
<b>Estimated Funding by Activity</b>						
Fire Operations, Suppression	\$255,321	\$420,699	\$7,910	\$175,971	\$604,580	\$183,881
Fire Operations, Suppression, Emergency	\$266,000	\$0	\$0	\$0	\$0	\$0
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Gross fire suppression cost per acre	\$/Acre	na	\$578	\$524	\$524	\$0

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fire, insects and diseases, and invasive species.

## Program Description

### Suppression

Suppression Operations provide the funding to suppress efficiently wildland fires on or threatening National Forest System (NFS) lands or other lands under fire protection agreements. Suppression Operations also supports non-fire emergency management activities conducted in support of the Federal Emergency Management Agency (FEMA) through Forest Service participation in the Federal Response Plan and other activities authorized by the Stafford Act 42U.S.C. 5121 (as amended).

Annual expenditures include Forest Service firefighter salaries and equipment maintenance during suppression activities, payments for contract suppression resources and equipment, payments for support contracts such as catering and other incident management camp

necessities, payments to the military in support of large fire suppression, and minor payments in support of other emergency operations related to the Stafford Act.

The annual cost for Forest Service suppression operations continues to increase. Wildland fire suppression costs are increasing due to costs associated with national mobilization, wildland fire suppression in areas of high hazardous fuel loads, large aircraft and helicopter operations, and the increasing complexity of suppression in the wildland-urban interface. The Forest Service implemented several program evaluations and management initiatives in FY 2002 to address increasing costs. Efforts will continue in subsequent fiscal years and are discussed in the FY 2002 Accomplishments, 2003 Program, and 2004 Plans sections.

### Burned Area Emergency Rehabilitation

Wildfire often creates a hazardous environment that endangers natural and cultural resources, life, and property after the fire is extinguished. Burned Area Emergency Rehabilitation (BAER) actions may be needed to prevent or minimize unacceptable threats to life and property, erosion and loss of soil productivity, deterioration of water quality and downstream damage, changes to ecosystem structure and function, establishment of non-native invasive species, and degradation of cultural and natural resources.

The Fire Operations - Suppression budget line item funds needed BAER activities. BAER funds are approved on a per-project basis. Activities may begin before the fire is out and can continue into subsequent fiscal years. BAER efforts must begin quickly to minimize the consequences of a burn. Trained specialists are assigned to large burns to survey, plan, implement, and monitor and maintain rehabilitation treatments.

Not all fires that occur on NFS lands are of the size, location, and severity that require emergency rehabilitation work. BAER program activity varies widely from year to year, depending on the severity and location of fires. Some individual treatment can be very expensive, but annually average only about five percent of the total suppression costs.

### Severity Funding

Fire Operations funds may be used to increase the level of fire preparedness when predicted or actual burning conditions exceed those expected, when wildland fire ignitions are deemed to be imminent, or for extended fire seasons. These funds are called Severity Funding.

## **FY 2002 Accomplishments**

- In cooperation with Federal, State, Tribal, and local wildland fire management agencies, successfully suppressed approximately 73,000 fires that burned over 7.2 million acres; 99 percent of these fires were suppressed during initial attack.
- Obligated \$1.27 billion to suppress wildland fires in FY 2002.
- Continued implementation of the Resource Ordering and Status System (ROSS) to better manage wildland firefighting resources.

- Received the results of a commissioned study, from the National Academy of Public Administration, entitled, *Wildfire Suppression: Strategies for Containing Costs*.
- Developed consistent interagency performance measures related to wildland fire suppression.
- The Chief of the Forest Service chartered a national Incident Accountability Team to review expenditures associated with wildland fire activities during the summer of 2002. The team reviewed expenditures on activities supporting wildland fire management including contracting, time and attendance reporting, and purchasing.
- Conducted BAER treatments for the protection of people, property and the environment.

## **FY 2003 Program**

- Demonstrate a “real-time” incident obligation reporting system, which involves reengineering the obligation processes for national contracts and emergency equipment rental agreements.
- Continue aggressive initial attack on unwanted and unplanned ignitions.
- Continue implementation of the Resource Ordering and Status System (ROSS).
- Upon development of an action plan addressing review findings and recommendations by the Incident Accountability Team, the Forest Service will (1) establish a national supplemental food policy for firefighters, and (2) establish a standing cost oversight team. Additional actions will be developed based on the action plan.
- Implement priority cost containment activities, including select recommendations from the National Academy of Public Administration (NAPA) report entitled, *Wildfire Suppression: Strategies for Containing Costs*.
- Establish an interagency review team to review all aspects of fire management that have a direct impact on suppression costs.
- Improve and enhance existing decision support systems, communication plans, and training materials to emphasize cost containment.
- Conduct BAER treatments for the protection of people, property and the environment.

## **FY 2004 Plans**

- Continue aggressive initial attack on unwanted and unplanned ignitions.
- Continue implementation of ROSS.
- Continue implementing the appropriate recommendations contained in NAPA’s report, *Wildfire Suppression: Strategies for Containing Costs*, and other cost containment strategies.
- Continue incident management decision-making and financial oversight reviews.
- Transfer communication plans and training materials that emphasize cost containment during wildland fire suppression activities to agency managers and administrators.
- Conduct BAER treatments for the protection of people, property, and the environment.
- Working through the National Wildfire Coordinating Group, implement improved incident obligation reporting.

## **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget includes a program increase of nearly \$176 million compared with the FY 2003 Request. This increase brings the total requested amount to the 10-year average adjusted for inflation. The decision to request this amount instead of the usual unadjusted amount was made in response to the financial challenges faced by the program in FY 2002. Providing the requested amount will decrease the likelihood of having to transfer funds from other program to cover additional suppression costs. This will give other Forest Service programs a high level of confidence that all their funds will be available to complete on-the-ground activities, thus allowing for more aggressive efforts to meet their annual performance goals.

## Budget Line Item **Fire Operations-Other**

Fire Operations -- Other	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$416,410	\$347,736	\$6,621	-\$26,909	\$327,448	-\$20,288
BUDGET AUTHORITY BY EBLI						
Hazardous Fuel	\$209,010	\$228,109	\$4,899	-\$1,616	\$231,392	\$3,283
Fire Facilities (NFP)	\$20,376	\$0	\$0	\$0	\$0	\$0
Rehabilitation and Restoration	\$62,668	\$3,624	\$81	-\$3,705	\$0	-\$3,624
Fire Research and Development (NFP)	\$27,265	\$21,427	\$467	-\$467	\$21,427	\$0
Joint Fire Sciences Program (NFP)	\$8,000	\$8,000	\$120	-\$120	\$8,000	\$0
Forest Health Management - Federal Lands (NFP)	\$6,982	\$6,955	\$159	-\$159	\$6,955	\$0
Forest Health Management - Cooperative Lands (NFP)	\$4,992	\$4,979	\$74	-\$74	\$4,979	\$0
Economic Action Programs (NFP)	\$12,472	\$0	\$0	\$0	\$0	\$0
State Fire Assistance (NFP)	\$56,383	\$46,455	\$697	-\$697	\$46,455	\$0
Volunteer Fire Assistance (NFP)	\$8,262	\$8,240	\$124	-\$124	\$8,240	\$0
Fire Plain Easements	\$0	\$19,947	\$0	-\$19,947	\$0	-\$19,947

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fire, insects and diseases, and invasive species.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and support ecological, economic, and social sustainability.

**Objective 3.c** – Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, and to support decision making and sustainable management of the Nation's forests and grasslands.

**Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

**National Fire Plan Activities**

The FY 2004 budget request for Wildland Fire Management maintains funding for priority National Fire Plan activities. It includes funding for the programs of Wildland Fire Management, State and Private Forestry and Forest and Rangeland Research.

Funded National Fire Plan activities within the Fire Operations – Other Budget Line Item include:

- Hazardous Fuel Treatment
- Research and Development
- Joint Fire Science
- Forest Health Management-Federal Lands
- Forest Health Management-Cooperative Lands
- Cooperative Fire Protection-State Fire Assistance
- Cooperative Fire Protection-Volunteer Fire Assistance

Upon enactment of an Interior and Related Agencies Appropriations Act, funds provided by Congress for all activities of Fire Operations – Other, except Hazardous Fuel and Joint Fire Sciences shall be transferred to the parent appropriation for distribution to the field.

The individual National Fire Plan components within the Fire Operations-Other category are described separately in this section.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item        Hazardous Fuel**

Hazardous Fuel	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$209,010	\$228,109	\$4,899	-\$1,616	\$231,392	\$3,283
Staff Years	1,292	1,333	na	-47	1,286	-47
<b>Estimated Funding by Activity</b>						
Hazardous Fuel Mitigation of non Wildland-Urban areas	na	\$84,181	\$1,808	\$6,152	\$92,140	\$7,960
Hazardous Fuel Mitigation of Wildland-Urban areas	na	\$143,928	\$3,091	-\$7,768	\$139,252	-\$4,677
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Acres of non-wildland/urban interface hazardous fuels mitigated	Acres	551,346	493,536	720,033	652,148	-67,885
High-priority acres treated in the wildland/urban interface	Acres	800,622	764,367	890,423	715,907	-174,516
Acres in condition class 2 or 3 treated outside the wildland/urban interface in fire regimes 1, 2, or 3	Acres	na	293,127	427,628	387,311	-40,317
Acres in fire regimes 1, 2 or 3 moved to a better condition class	Acres	na	647,911	829,385	704,548	-124,837
Acres in fire regimes 1, 2 or 3 moved to a better condition class per million dollars gross investment	Acres/\$	na	3,098	3,636	3,045	-591

Note: The FY 2002 accomplishments outside the wildland-urban interface include 59,385 acres from wildland fire use.

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fire, insects and diseases, and invasive species.



## Program Description

The hazardous fuel reduction program strives to reduce the incidence of large, destructive wildfires by reducing the volume of hazardous fuel on forests, woodlands, shrublands, and grasslands. To better manage the reduction of hazardous fuel and to track the efforts to reduce fuel in the more populated woodland areas, hazardous fuel reduction is broken down into two components: the reduction of hazardous fuel in the wildland-urban interface (WUI) and the reduction of hazardous fuel on other lands. Funds are provided for both components to plan, implement, and support fuel management activities. These include inventorying and mapping hazardous fuel, prioritizing areas for treatment, analyzing treatment alternatives, determining and applying appropriate fuel treatment, and monitoring and evaluating fuel treatment accomplishments.

Fuel treatment methods include fire use, both prescribed and wildland fire, as well as mechanical and chemical treatment. The type of treatment used depends on management objectives and the characteristics of the area to be treated. These objectives are identified in each forest's land and resource management plan.

Programs funded by hazardous fuel reduction are integrated with the State and Private Forestry Cooperative Fire Protection program to achieve more effective protection of communities and natural resources. Especially within the WUI, projects are coordinated across ownership boundaries to improve community protection.

Fuel treatment programs focus on high-priority areas where the risk of wildland fire and long-term damage to resources and property can be reduced through fuel treatment.

The desired outcome of the hazardous fuel program as stated in the 10-Year Comprehensive Strategy is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment. This outcome is achieved by:

- Reducing the incidence of high intensity wildland fires which threaten public and firefighter safety and property, escalate fire suppression costs, result in reduced air quality from smoke production, and can damage forest and range health; and
- Managing wildland fires, when appropriate, to achieve land and resource management objective, thereby reducing future wildfire impacts.

Additional benefits of fuel reduction include restoration and maintenance of fire adapted ecosystems, increased material for fiber and energy production, better water quality and yield, improved establishment and growth on reforestation sites, improved recreation opportunities, increased grazing opportunities, improved ecosystem health, enhanced wildlife habitat, and decreased tree mortality due to insects and diseases.

## **FY 2002 Accomplishments**

- Treated nearly 1.258 million acres of hazardous fuel to reduce the extent and severity of catastrophic fires. Treatments enhance public safety, provide firefighters an increased margin of safety for initial attack in treated areas, and improve the ecological health of the treated areas.
- The agency completed 93 percent of its estimated treatments in FY 2002. It accomplished 90 percent of its non-WUI acres target (493,536, which included 59,385 acres from wildland fire use) and 95 percent (764,367) of its WUI acre target. Factors affecting 2002 accomplishments included the dedication of agency personnel and contractors to fire suppression and drought conditions that precluded the use of prescribed fire for much of the normal burning season.
- Treated over 293,000 acres in condition class 2 or 3 outside the WUI in fire regimes 1, 2, or 3.
- Nearly 648,000 acres in fire regimes 1, 2, or 3 were treated and moved to a better condition class.
- Nearly 3,100 acres in fire regimes 1, 2, or 3 per million dollars of investment moved to a better condition class.
- Increased the integration of the management of hazardous fuel through a memorandum of understanding (MOU) with the Department of the Interior (DOI), state foresters, and counties. The MOU defines a collaborative process for fuels project development.
- Developed the National Fire Plan Operations and Reporting System (NFPORS) to track fuels activities in cooperation with the Department of the Interior to better manage and increase the accountability of the Hazardous Fuel program.
- Continued work on the LANDFIRE project to develop and demonstrate prototype methodology for finer-scale fire regime and condition class mapping among other benefits. Tools and information developed under LANDFIRE will better support managers' prioritization of acres for fuel treatment at the national, regional, and forest levels.
- Chose 40 landscapes with Department of the Interior and The Nature Conservancy and initiated work to establish a Fire Learning Network to concentrate efforts on ecosystem restoration. In May, the first Fire Learning Network workshop, in Santa Fe, NM, was attended by over 90 fire managers and scientists, whose work resulted in peer-reviewed ecological models, descriptions of fire regimes, and documentation of fuel treatment activity to date.
- Distributed funds to be used on adjacent non-Federal lands for the purpose of protecting communities when hazard reduction activities are planned on national forest lands that have the potential to place such communities at risk. Continued work with the Department of the Interior, States, Tribes, and other wildland fire management partners to develop a Cohesive Strategy that builds on the 10-Year Comprehensive Strategy by integrating community protection concerns and sustaining fire adapted ecosystems through a collaborative fuel treatment program.

## **FY 2003 Program**

- Fully implement the tools provided in the President's Healthy Forests Initiative to help accomplish the goals and objectives of the 10-Year Comprehensive Strategy. The agency will coordinate with the Department of the Interior to complete the Cohesive Strategy for hazardous fuel treatment.
- Treat an estimated 1.6 million acres of hazardous fuel to protect communities and reduce flammability of forests, woodlands, shrublands, and grasslands. Approximately 890,000 of those acres will be in the WUI, with approximately 720,000 acres treated in other areas. Treatment areas include WUI areas where NFS lands are intermingled with other Federal, State, Tribal, or private lands, as well as short-interval fire-dependent ecosystems, areas within or adjacent to wilderness, and areas where treatment could reduce long-range fire suppression costs.
- Treat over 427,000 acres in condition class 2 or 3 outside the WUI in fire regimes 1, 2, or 3.
- Move approximately 829,000 acres in fire regimes 1, 2, or 3 to a better condition class.
- Move approximately 3,600 acres in fire regimes 1, 2, or 3 to a better condition class per million dollars of gross investment.
- As part of the interagency effort to increase accountability of Federal wildland fire management efforts, fully implement performance measures in cooperation with the Department of the Interior that reflect the level of risk reduced by treatments.
- Following the goals and objectives of the 10-Year Comprehensive Strategy and the MOU among Federal agencies, State foresters, and counties on selection of hazardous fuels products, increase the number or priority treatments in the WUI.
- Use Stewardship Contracting and make greater use of receipts from the sale of treatment by-products to fund additional fuel treatment, particularly at the wildland-urban interface.
- Work with DOI to develop jointly a clear, discrete definition of the wildland-urban interface.
- Continue work with the Department of the Interior and The Nature Conservancy to develop further the Fire Learning Network. Included are regional workshops and activities at the local level.
- Continue a program begun in FY 2002 to reduce fire hazards on adjacent non-Federal lands and protect communities when hazard reduction activities are planned on adjacent National Forest lands. Prior to hazardous fuel treatments on Federal lands, the Forest Service will work with communities to pre-treat adjacent non-Federal lands to decrease the chance the hazard reduction activity might threaten the community or private lands.
- Use stewardship contracting and make greater use of receipts from the sale of treatment by-products to fund the treatment of additional acres.

## **FY 2004 Plans**

- Treat a total of approximately 1.368 million acres of hazardous fuel to reduce flammability of forests, woodlands, shrublands, and grasslands with emphasis on WUI areas. An estimated 652,000 non WUI acres and 716,000 WUI acres will be treated.

- Significantly and measurably increase wildland fire use as prescribed in land and resource management plans and report these increases in the annual performance report and FY 2005 Budget Justification.
- Treat over 387,000 acres in condition class 2 or 3 outside the WUI in fire regimes 1, 2, or 3.
- Move approximately 704,000 acres in fire regimes 1, 2, or 3 to a better condition class.
- Move approximately 3,000 acres in fire regimes 1, 2, or 3 to a better condition class per million dollars of gross investment.
- Implement criteria for project prioritization as established in the joint cohesive strategy.
- Use the priorities outlined in the President's Healthy Forests Initiative and the 10-Year Comprehensive Strategy to guide the overall program. Coordinate with other Federal agencies, State, Tribal, and local governments to focus treatments on high priority communities at risk. On Federal lands, emphasis will be given to short-interval fire adapted ecosystems to protect communities and natural resource values.

### **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget request is \$231,392,000 and includes \$4,899,000 for uncontrollable costs, resulting in a program change of \$1,616,000 when compared with the FY 2003 President's Budget.

The total acreage to be treated is estimated at 1,368,055, down from the FY 2003 projection of 1,610,456. Similarly, results of treatments that would move acreage into a better condition class, as well as the number of acres moved to a better condition class per million dollars of gross investment would decrease in FY 2004 compared with projections for FY 2003. The projected decrease in hazardous fuels acres mitigated is due, in part, to the increase in costs per acre for both types of treatment due to shifting the program to more expensive treatments. The more costly treatments include mechanical treatment in high-risk areas. High-risk areas include those near both urban and rural residential developments, as well as in watersheds from which community water sources originate.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Fire Facilities**

Fire Facilities (NFP)	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$20,376	\$0	\$0	\$0	\$0	\$0
Staff Years	0	0	na	0	0	0
<b>Estimated Funding by Activity</b>						
Fire Facilities	\$10,376	\$0	\$0	\$0	\$0	\$0
Fire Facilities, Emergency	\$10,000	\$0	\$0	\$0	\$0	\$0
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Number of fire facility projects completed	Number	44	10	na	na	0

Note: For FY 2003 and FY 2004, funding for Fire Facilities moved back into Capital Improvements and Maintenance – Facilities.

## Strategic Goal

### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

## Program Description

The fire facilities program provides maintenance and capital improvement of the fire facilities infrastructure. Work includes renovations, rehabilitation, acquisition of buildings, and major site improvements to support fire fighting activities, as well as disposing of deteriorated or otherwise unneeded facilities. The program focuses on rehabilitating and upgrading wildland fire management facilities as an integral part of the agency's efforts to improve firefighting capabilities and readiness.

Total fire facility needs include approximately \$635 million for renovation, reconstruction and construction of airtanker bases, crew quarters, fire engine storage buildings, helicopter bases, and office space. Over one-half of the existing fire facilities have exceeded their design life and are now over 40 years old. This contributes largely to the deferred maintenance backlog and major needs for improvements to fire facilities.

As of FY 2003, the fire facilities program has been reincorporated into the Facilities Capital Improvement and Maintenance program. As part of the Facilities program, fire facilities project proposals continue to be developed by field units with a focus on the following criteria:

- Projects that address health and safety requirements and/or deferred maintenance.
- Projects that provide fire facilities to communities that are at high risk and where no reasonable alternatives exist. These projects could include crew housing, specialized suppression equipment storage, fire detection and coordination facilities.
- Projects that consolidate existing facilities to maximize the effectiveness of fire suppression resources, and/or improves cooperation with other government and private partners.

### **FY 2002 Accomplishments**

- Completed 10 fire facilities capital improvement/maintenance projects across the nation. Projects focused on deferred maintenance and health and safety needs. Projects included rehabilitation and improvement of fire lookouts, crew quarters, radio towers, engine storage facilities, warehouses, fire stations, helibases, and airtanker bases.
- Continued implementation of the national airtanker base program to provide agency-wide standard designs, coordinate design teams, develop contracts, and oversee construction.

### **FY 2003 Program**

The program has been discontinued under this appropriation. All fire facility work was requested under the regular Capital Improvement and Maintenance - Facilities budget line item.

### **FY 2004 Plans**

The program has been discontinued under this appropriation. All fire facility work has been requested under the regular Capital Improvement and Maintenance - Facilities budget line item.

### **Justification of FY 2004 Program Changes**

There is no change proposed from the FY 2003 President's Budget. All maintenance and capital improvements for fire facilities will continue to be executed under the regular Capital Improvement and Maintenance Appropriation - Facilities budget line item.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Rehabilitation and Restoration**

Rehabilitation and Restoration	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$62,668	\$3,624	\$81	-\$3,705	\$0	-\$3,624
Staff Years	99	78	na	-78	0	-78
<b>Estimated Funding by Activity</b>						
Rehabilitation and Restoration	\$3,668	\$3,624	\$0	-\$3,624	\$0	-\$3,624
Rehabilitation and Restoration, Emergency	\$59,000	\$0	\$0	\$0	\$0	\$0

Note: Rehabilitation and Restoration Program staff years are contributed to the National Forest System Appropriation, and are not counted in Wildland Fire Management.

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** - Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fire, insects and diseases and invasive species.

## Program Description

The Rehabilitation and Restoration program restores forest and rangelands and protects communities from post-fire damage. This includes both short and long-term efforts to improve lands unlikely to recover naturally from wildland fire damage, or to repair or replace minor facilities damage by fire. Rehabilitation and restoration projects are funded with fire suppression dollars. Project work is accomplished in conjunction with emergency stabilization work authorized through BAER (Burned Area Emergency Restoration).

The goal of the program is to rehabilitate and restore burned areas to closely match historical fire adapted ecosystem structure, function, diversity and dynamics. The program focuses on significantly burned areas in watersheds and may include some locations/sites outside the burned area. This provides for comprehensive restoration efforts that work to restore overall watershed conditions. A complete project consists of planning, consultation, design, contracting, and monitoring and evaluation for up to three years following control of the wildland fire.

Eligible projects are those in areas that burned later than FY 1999. Projects focus on restoring watershed function, including protection of soil, water resources, biological communities, and prevention of invasive species. Both biological and mechanical rehabilitation methods may be

used to carryout a wide range of activities. These include: aquatic lake habitat restoration, abandoned mine restoration, developed recreation facility replacement, grazing management, heritage site restoration, insect & disease suppression, invasive plant treatment, land line location, planning, reforestation, road restoration, terrestrial habitat restoration, trail restoration, water sanitation systems, and watershed restoration. Accomplishments are quite diverse and activities are measured in acres treated, miles, and number for each individual project.

Distribution of funds to the regions are based on the percentage of total acres burned and the percentage of severely burned lands in each region, as well as on the need defined by rehabilitation and restoration project proposals. Project funding is approved by Regional Foresters, using nationally developed criteria and direction. Regions may consider new project proposals in establishing priorities for funding or may commit funds for multiple year projects.

### **FY 2002 Accomplishments**

- Five hundred and eighteen (518) projects were worked on with available funding. This project work occurred in 18 western states.
- Restoration projects treated 434,800 acres. These projects included invasive plant control, seeding, reforestation, and watershed improvement activities.
- Over two thousand miles of trail reconstruction, roadwork, riparian restoration, fencing, and boundary line location was completed.
- One hundred and thirty (130) burned area emergency stabilization projects were completed.
- The Forest Service and the DOI developed a common database for reporting accomplishments. The deployment of the new reporting system will take place in a future year.
- The five-year agreement that was signed with American Forests in FY 2001 expands the reforestation program on National Forest and private lands.

### **FY 2003 Program**

- Proposed funding for projects in multiple states. They include reforestation, road and trail restoration, invasive plant treatment, heritage site restoration, grazing management, watershed restoration and planning for these activities. The list includes new projects and a continuation of project work begun in FY 2002.
- Rehabilitate and restore burned areas through reforestation, invasive plant treatments, seeding and insect and disease treatment; and rehabilitation and restoration of streams, roads and trails.
- Implement the Interagency Program to Supply and Manage Native Plant Materials, which is a long-term strategy to improve nursery and plant material center infrastructure, research, monitoring of restoration effects, and public/private partnerships.
- Deploy a common database developed with the Department of the Interior (DOI) for reporting accomplishments. The deployment of the new reporting system with definitions common to both the Forest Service and DOI will take place early in FY 2003.
- Continue to have projects approved by the Regional Offices based on the five criteria outlined in the Report to Congress.



- Continue to implement a 5-year partnership agreement with American Forests for Wildfire ReLeaf.
- Conduct survey of projects to assure consistency in meeting the criteria established for rehabilitation and restoration projects in the November 30, 2000, Report to Congress.

## **FY 2004 Plans**

- Implement rehabilitation and restoration projects in the highest priority areas identified within areas burned during the fires of 2001 and 2002 and fund these projects from previously appropriated funds and from other appropriate National Forest System budget line items.
- Continue implementation of the Interagency Program to Supply and Manage Native Plant Materials to the extent that funding is available from prior years or from existing National Forest System budget line items.

## **Justification of FY 2004 Program Changes**

This funding level represents a reduction of \$3.6 million from the FY 2003 President's Budget. The Forest Service will continue working on the backlog of projects started in fiscal years 2001 and 2002 with previously appropriated funds and other appropriate accounts. Critical new needs will be prioritized along with regular National Forest System needs to ensure the highest priority work is accomplished using available funding.

Budget Line Item **Fire Operations – Other**  
Expanded Budget Line Item **Fire Research and Development**

Fire Research and Development (NFP)	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$27,265	\$21,427	\$467	-\$467	\$21,427	\$0
Staff Years	0	0	na	0	0	0
<b>Estimated Funding by Activity</b>						
Fire Research and Development	\$22,265	\$21,427	\$467	-\$467	\$21,427	\$0
Fire Research and Development, Emergency	\$5,000	\$0	\$0	\$0	\$0	\$0
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Number of research products, tools and technologies developed	Number	500	783	600	600	0

## Strategic Goal

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and support ecological, economic, and social sustainability.

**Objective 3.c** – Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, and to support decision making and sustainable management of the Nation's forests and grasslands.

## Program Description

The Forest Service Fire Research and Development program provides products that support operations in the four key areas of the National Fire Plan.

- *Firefighting* research and development provides initial attack and suppression allocation modeling, risk assessment processes for fire management, remote sensing monitoring of fire behavior and smoke dispersion, meteorological prediction systems, fire severity forecasting, and smoke and fire behavior modeling.
- *Rehabilitation and restoration* research and development provides knowledge and tools to evaluate the effectiveness of post-fire rehabilitation and procedures and guidelines for invasive species management and impact assessment.

- Research and development on *hazardous fuel reduction* provides tools for assessing fuel hazard and community vulnerability, new techniques for harvesting and utilizing small diameter materials, and methods for assessing the effectiveness of thinning and prescribed fire and their impacts on wildlife, soil, water, air, and other resources.
- To *assist rural communities*, research and development assesses the social and economic impacts of fire, evaluates policies and community-based programs to reduce fire risk, characterizes public beliefs and attitudes about fire and fuels management, and develops methods for reducing the vulnerability of homes and community infrastructure.

These investments help fire managers, policy makers, and citizens make scientifically sound incident and fuels management decisions; wisely invest fuel and fire expenditures to minimize the negative social, economic, and ecological impacts of fire; avoid environmental damage when dealing with fuel and fire risk problems; and develop effective community programs to speed the adoption of fire-safe construction and landscaping practices.

## FY 2002 Accomplishments

- Supported research efforts of 63 National Fire Plan (NFP) research teams started in FY 2001. NFP dollars enabled teams to accelerate delivery of useful products from previous research to the field, thereby capturing a high return on investments in earlier years.
- A total of 284 new research studies were funded in 44 states.
- One hundred sixty-two cooperative studies and contracts with universities and other research partners were established for a total new investment of \$8,313,000.
- Research work produced 164 publications, 114 bulletins and decision tools, 282 presentations at scientific conferences, 126 demonstration tours, and 97 short courses and workshops for 3,495 attendees. In addition, scientists provided 629 technical assists and consultation to national forest districts, state, local and tribal governments and community groups.
- Examples of research accomplishments are highlighted below:
  - **Fire Danger Rating – East** Scientists supported by the NFP worked with fire managers in the New Jersey Pine Barrens to develop an improved fire danger rating system specific to the barrens that help strategically place fire fighting manpower and machinery more cost effectively. The research is being conducted in partnership with the New Jersey Forest Fire Service.
  - **Fire Behavior Observation** The Pacific Southwest Research Station worked with the Forest Service's Pacific Southwest Region to map major 2002 wildfires that occurred in the region using FireMapper thermal-imaging radiometer and mapping cameras. FireMapper maps surface temperatures associated with fire fronts and spot-fires to provide fire intelligence and observations for validating fire behavior models.
  - **Smoke Management Tool** Researchers from the Pacific Northwest Research station (PNW) are continuing to enhance an automated, real-time, web-based smoke-modeling framework called "BlueSky" that provides information to air regulators, smoke managers, and fire operations and planning. Weather system forecasters and

meteorologists use the system to help predict weather and plan for fire operations in the northwest. A new website (<http://www.atmos.washington.edu/~gcf/smokeandfire/>) provides users with easier access.

- **Tracking Fires by Satellite** Using the MODIS satellite, researchers at the Rocky Mountain Research Station (RMRS) provided daily imagery of fires nationwide to the National Interagency Fire Center, Geographic Area Coordination centers, and incident command teams. The research improves the detection of fires and more accurately forecast the pollutants emitted by fires. This data is useful in monitoring health hazards and in determining ideal conditions for prescribed burns. The research is in collaboration with the NASA Goddard Space Flight Center, the University of Maryland, and the Forest Service Remote Sensing Applications Center.
- **Fuel Treatment Opportunities** The Forest Inventory and Analysis program, as part of a multi-year economic research, assessed the opportunities for using excess trees on lands needing mechanical thinning (Condition Class 3 lands). The analysis yielded that the potential biomass from these areas is 11 times greater than the West's 1996 timber product harvest, and would require the removal of almost 6 billion trees.
- **Fire and Aquatic Systems** As part of their ongoing study of the effects of wildland fire on aquatic ecosystems, scientists at the Boise Aquatic Sciences Laboratory (RMRS) brought together leading scientists to discuss and review the risks and benefits of wildfire on aquatic ecosystems. Information gaps identified included the linkages between fire history and stream channel characteristics, the relationship between fire disturbances and fish populations, and methods of quantifying the physical and biological responses of streams to fire. Additional information on the workshop is <http://www.fs.fed.us/rm/boise/teams/fisheries/fire/workshopdescription.htm>.
- **Beams from small trees** Researchers at the Forest Products Lab (FPL) are developing structural wood products (such as I-beams) that will utilize small diameter crooked trees that are a byproduct of hazardous fuel reduction.
- **Fuel Treatment Tests** The Baker City Municipal Watershed within the Wallowa/Whitman National Forest, Oregon, hosted a National Pilot demonstration for fuel treatment options including thinning and prescribed fire. The demo deployed a series of experiments to improve the predictive capability of fuel consumption, fire effects, and smoke forecasting models. The results of this demo, once documented will allow managers to make better resource management decisions and more accurate smoke forecasts.
- **Fire Behavior Cooperative** The Rocky Mountain Research Station and the Los Alamos National Laboratory are cooperatively developing predictive models of fire behavior needed to support fuels reduction thinning treatments, wildfire mitigation efforts, planning for prescribed burns, and evaluating potential fire behavior. The physical-process models have demonstrated sensitivity to more complex conditions and provide more accurate results over short burn periods than current operational models.
- **Community Preparation** Researchers at the NC station conducted social science based research in northern Minnesota to learn more about what helps a community become prepared for wildfire. They have identified five keys to preparedness— resident knowledge of the areas fire history, use of existing social networks, building on local skills and knowledge, an open-door policy by public land managers, and recognition of

responsibility. The study is the first in a series of case studies to be performed across the country.

- **Local Impacts of Fire** Researchers at the Southern Research Station are using economic and social science research methods to better understand the local economic impacts of fire. Early findings from fires in Montana in 2000 show immediate reductions in timber harvest and tourism and minimal local benefits from expenditures for suppression. How governments affect economic losses by facilitating timber salvage is also being studied. Further information can be found on the world wide web at <http://www.rtp.srs.fs.fed.us/dert>.

## **FY 2003 Program**

- Continue developing methods for reducing the potential impacts of uncontrolled fires.
- Continue developing science and technology to enhance firefighting capacity and preparedness, including predictive models for fire weather, behavior and smoke dispersion; restore landscapes and rebuild communities; reduce hazardous fuels and fire risk; and working with communities to develop economic opportunities.

## **FY 2004 Plans**

FS R&D will continue to provide products that support operations in the four key areas of the National Fire Plan: firefighting, rehabilitation, hazardous fuels reduction, and community assistance.

## **Justification of FY 2004 Program Changes**

There is a program change of \$467,000 between the FY 2004 and FY 2003 President's Budget due to increases in uncontrollable costs. This decrease will not affect the number of research projects, tools, or technologies developed.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item        Joint Fire Sciences Program**

Joint Fire Sciences Program (NFP)	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$8,000	\$8,000	\$120	-\$120	\$8,000	\$0
Staff Years	0	0	na	0	0	0

## Strategic Goal

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and support ecological, economic, and social sustainability.

**Objective 3.c** – Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human uses, and to support decision making and sustainable management of the Nation's forests and grasslands.

## Program Description

The Joint Fire Science Program (JFSP) develops science-based, interagency approaches in fuels inventory and mapping, and evaluation, scheduling and monitoring of fuel treatment effects. The JFSP was expanded in 2001 to include increased emphasis on rapid response projects, post-fire stabilization and rehabilitation, fire effects and fire behavior, remote sensing, technology transfer, fuels treatment demonstration sites, and projects addressing local fuels management or rehabilitation needs. The information collected from JFSP demonstration sites and the tools developed through the program greatly improve the ability of local managers and citizens to make scientifically based, site-specific decisions regarding fire protection.

The program selects projects for funding through a competitive process that addresses priority needs. JFSP projects are coordinated with other Federal research programs, such as Forest Service Forest and Rangeland Research, and support the National Fire Plan. The JFSP requires federal agency participation in all projects and strongly encourages the inclusion of land managers on project teams.

JFSP is an interagency program supported by matching funds from the Department of the Interior (DOI) and the Forest Service. A Governing Board made up of representatives from the five DOI bureaus and the Forest Service manages the program. Joint funding for the JFSP in FY 2002 totaled \$16 million.

## FY 2002 Accomplishments

- The JFSP funded 53 new research projects in FY 2002, co-sponsored 3 wildland fire workshops, began development of an administrative database, expanded 2 previous projects, and provided third-year funding for the “Fire and Fire Surrogates” project. The program produced 172 published papers, 170 field trips with managers, 186 workshops of symposia, 164 training sessions, 30 web pages, and 48 compact disks and other technology transfer media.
- Accomplishments reported include the entire program under FS and DOI, as projects are selected and outputs are reported without regard to funding source. Below are examples of accomplishments in FY 2002.
  - **Program Review.** The JFSP conducted a program review to ensure the program is meeting Congressional direction and agency needs, and is in legal compliance. The report was strongly supportive of the program and made several recommendations for improvement. The report is available on the JFSP web site [www.nifc.gov/joint\\_fire\\_sci/jointfiresci.html](http://www.nifc.gov/joint_fire_sci/jointfiresci.html).
  - **Competitive Funding.** Two Announcements for Proposals (AFP’s) were issued in FY 2002. Of the 117 proposals received, 60 were selected for funding. Since the program began in FY 1998, it has obligated \$55.7 million to fund 178 projects.
  - **Smoke Information System.** A computerized system, called the "Ventilation Climate Information System" was recently completed to help analyze smoke and other pollutants produced by prescribed and wild land fires. The system predicts "inversions" and related phenomena that may result in reduced visibility on highways and may have a negative impact on human health. Training sessions are being conducted for fire and air quality managers.
  - **Fuel Treatments and Fire Severity.** A team has been investigating whether fuel treatments lead to measurable differences in fire severity, intensity, and efforts needed to control the fire. The team concluded that timely and strategically placed fuels treatments are effective in preventing or stopping wildland fires. Findings from this project are cited in the President’s “Healthy Forests Initiative” and in testimony by the Secretaries of Agriculture and the Interior.
  - **Public Attitudes about Fire.** The JFSP is supporting a study of public perceptions of wildland fire, fuels treatments, and related issues on public lands. Results should help land managers focus their collaboration and outreach to improve public understanding and collaboration.
  - **Fire Effects on Air Quality.** The JFSP supported the further development of the Fire Effects Tradeoff Model (FETM), which simulates tradeoffs between wildland fire and fuel treatment alternatives at the landscape level. Land managers are currently being trained in the use of this model.
  - **Fire and Invasive Grasses.** JFSP is supporting a study of the role fire plays in promoting invasive annual grasses in several different types of ecosystem. The research focuses on soil heating and nutrient triggers and will produce guidelines for fire and prescribed fire management to mitigate invasions. The JFSP has funded studies in several northeastern and Mid-Atlantic States to determine how best to use prescribed fire to control unwanted vegetation.

- **National Study of Fuel Treatments** The JFSP supported the expansion of the national fire/fire surrogate study network to quantify the costs and effects of prescribed fire, thinning, and other treatments on vegetation, fire behavior, soils, wildlife, and other elements. Results will help managers implement appropriate land and fuels treatment programs. Major results are due in 2004.
- **Canopy Fuels** The JFSP has supported the development of methods for estimating the characteristics of fuels in the aerial portions of standing trees. These fuels contribute to the behavior of destructive crown fires, but estimation and prediction methods lag behind methods for predicting behavior of surface fuels. This information will be used to more accurately assess the risk of crown fires.
- **Mechanical Fuels Reduction** The JFSP is supporting a review of mechanical technologies such as mulching for fuel reduction. The study is comparing costs and effects on soil, wildlife, and other resources and for suitability of application in urban interface areas where prescribed burning is not feasible.
- **Fuels mapping from Satellites** The JFSP has supported work to determine how satellite data can be used to more accurately map vegetation characteristics useful in fuels management and ecological research. The research is comparing remote sensing data with Forest Service forest inventory and other data on several test areas in the West and East.

## **FY 2003 Program**

- The Joint Fire Science Program (JFSP) will continue at the FY 2002 level. Funding for 2003 projects will be competitively evaluated when the Announcements for Proposals (AFPs) closes in January. The Governing Board expects to select projects for funding in April 2003. The AFPs include Task Statements on rapid response projects, demonstration sites, administrative studies, local research needs, technology transfer, collaborative planning, global climate change implications for fire regimes and management, community health and impacts from wildland smoke, emergency stabilization, post-fire rehabilitation, and ecosystem restoration.
- The JFSP Governing Board is focusing on delivering information and tools in smoke management, environmental effects of fire and fuels treatments such as soil erosion and changes in wildlife habitat, fire behavior, relationships among fire and invasive species, social sciences, and related topics.

## **FY 2004 Plans**

- The JFSP will continue to develop science-based, interagency approaches in fuels inventory and mapping, evaluation, scheduling and monitoring of fuels treatment effects and effectiveness, as well as supporting projects to enable rapid science response after fire events.
- Demonstration sites, research to address local needs, and tools developed through the JFSP will greatly improve the abilities of local managers and citizens to make site-specific decisions about fire protection.
- National Fire Plan funds will be used in coordination with the JFSP to assess fire behavior during and immediately after fire events, evaluate aircraft-based tools for monitoring fire



behavior, increase understanding about post-fire conditions and effects, and the effectiveness of past land management treatments.

- Particular emphasis will be placed on funding projects to improve technology transfer, develop improved integrated national planning and modeling tools, evaluate rehabilitation and restoration options, and further our understanding of impacts of fire on air quality and fire/climate interactions.
- Program priorities and management will be adjusted as needed in response to the program review planned for FY 2002. The program will continue to rely on the fire management, land management and research communities, the National Fire Plan, and its advisory group for feedback on program success and priorities.
- As more funded projects are completed, emphasis is expected to shift to ensuring that tools, training, and results are readily available to managers and policy-makers and to ensuring that tools and information are developed that are applicable across ownership boundaries.

### **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget includes a program change of \$120,000 compared to the FY 2003 Request. The program will continue to operate in coordination with the Department of the Interior.

**Budget Line Item                                      Fire Operations – Other**  
**Expanded Budget Line Item                      Forest Health Management – Federal Lands**

Forest Health Management - Federal Lands (NFP)	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$6,982	\$6,955	\$159	-\$159	\$6,955	\$0
Staff Years	0	0	na	0	0	0
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Forest health acres protected on federal lands	Acres	na	206,000	250,000	250,000	0

Note: Starting in FY 2002 accomplishment measures changed from the number of acres receiving technical assistance to the number of acres protected through treatment. No target was set in FY 2002 for the new measure.

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases and invasive species.

## Program Description

An overview of program activities is presented under the same program heading in the State and Private Forestry appropriation. The funding included in the Wildland Fire Management appropriation is specifically for implementation of the National Fire Plan. National Fire Plan funding provides technical assistance to help manage and control invasive insects and diseases, and to evaluate forest and tree health in areas of high risk of wildland fires and in previous burned areas. The program targets federal lands close to cooperative lands to control damaging pest populations that have the potential to affect neighboring lands, including those of rural communities. This program enhances our ability to control and manage insect and disease outbreaks. It uses the products of Forest Health Management – Federal Lands program such as digital aerial survey, and computer population risk models that are available to interested federal and non-federal land managers to increase project efficacy.

This program supports one of the Chief's focus items and the National Fire Plan.

## **FY 2002 Accomplishments**

- Funded projects that helped protect 206,000 acres of Federal land, including threatened and endangered species habitats. Activities, including control and management of invasive plant species led to decreased tree mortality due to insects and diseases.
- Maintained a program to prevent further spread of Port-Orford cedar root disease in Oregon and California.
- Supported development of pines resistant to White Pine Blister Rust.
- Supported the risk assessment and eradication projects for Sudden Oak Death in California and Oregon.
- Provided funds for the Evaluation Monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from Forest Health Monitoring plot and survey data.
- Established new accomplishments measures to better track on-the-ground work performed by the program. In previous years, technical assistance, which includes biological assessments and technology transfer to forest managers was converted to acres treated. For FY 2002 accomplishments, “Acres protected” equals “Acres treated” to better reflect actual work performed in the forestland.

## **FY 2003 Program**

- Conduct native and non-native invasive insect and disease suppression and prevention projects, and support projects to control and manage invasive plant species.
- Survey, detect, monitor, and evaluate native and non-native forest invasive species including insects and diseases on Federal and tribal forestlands.
- Provide technical assistance to Federal and Tribal land managers in preventing pest outbreaks and maintaining healthy forest ecosystems, conduct surveys to detect and evaluate forest pest outbreaks, coordinate action where pest outbreaks or other forest health problems overlap ownership boundaries, and monitor and report trends in forest ecosystem health indicators for all forests of the United States.
- Provide funds for the Evaluation Monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from Forest Health Monitoring plot and survey data.

## **FY 2004 Plans**

- Conduct native and non-native invasive insect and disease suppression and prevention projects, and support projects to control and manage invasive plant species.
- Continue collaborative efforts to managing invasive species.
- Continue to survey, detect, monitor, and evaluate forest invasive species including insects, diseases, and plants on Federal and Tribal forestlands. These program activities such as survey, detection and monitoring, are in support of projects. No acres are reported.
- Provide technical assistance to Federal and Tribal land managers in preventing pest outbreaks and maintaining healthy forest ecosystems, conduct surveys to detect and evaluate forest pest outbreaks, coordinate action where pest outbreaks or other forest health problems overlap

ownership boundaries, and monitor and report trends in forest ecosystem health indicators for all forests of the United States.

- Provide funds for the Evaluation Monitoring component of the Forest Health Monitoring program. Evaluation Monitoring investigates forest health issues identified from Forest Health Monitoring plot and survey data.
- Emphasis would be placed on restoration and suppression of bark beetle-caused infestations and mortality. Bark beetles cause particular problems in areas with fire-weakened trees and in areas at risk to wildland fires, including the wildland-urban interface.

### **Justification of FY 2004 Program Changes**

The FY 2004 President's Budget includes a program change of \$159,000 compared with the FY 2003 proposal. This change will not decrease expected accomplishments from the FY 2003 level.

**Budget Line Item****Fire Operations – Other****Expanded Budget Line Item****Forest Health Management – Cooperative Lands**

<b>Forest Health Management - Cooperative Lands (NFP)</b>	<b>All Dollars in Thousands</b>					
	<b>FY 2002 Final</b>	<b>FY 2003 President's Budget</b>	<b>Increase or Decrease</b>		<b>FY 2004 President's Budget</b>	<b>FY 2004 Change from FY 2003</b>
			<b>Uncontrollables</b>	<b>Program Changes</b>		
Budget Authority	\$4,992	\$4,979	\$74	-\$74	\$4,979	\$0
Staff Years	0	0	na	0	0	0
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Forest health acres protected on cooperative lands	Acres	na	217,000	250,000	250,000	0

Note: Starting in FY 2002 accomplishment measures changed from the number of acres receiving technical assistance to the number of acres protected through treatment. No target was set in FY 2002 for the new measure.

**Strategic Goal****Goal 1: Ecosystem Health**

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

**Program Description**

An overview of program activities is presented under the same program heading in the State and Private Forestry (S&PF) appropriation. The funding included in the Wildland Fire Management appropriation is specifically for implementation of the National Fire Plan. The National Fire Plan funding provides technical and financial assistance to States and Territories to conduct forest insects, pathogens and invasive plant detection, monitoring, evaluation, prevention, and suppression on forestland owned by States, local governments, private organizations and private individuals. Program activities will be focused in areas at high risk to wildland fires, including communities in the wildland urban interface, and in burned areas.

This program supports two one of the Chief's focus items, the National Fire Plan and Benefits to Communities.

**FY 2002 Accomplishments**

- Protected 217,000 acres from insect and disease outbreaks on cooperative lands.

- Controlled invasive plant species on 15,761 acres on private lands in Montana, Idaho, and other States.
- Together with Forest Health Management – Cooperative Lands funds, improved forest health conditions by funding cooperative pest suppression projects in 24 states. Projects included cultural control of invasive weeds (such as thinning of infested stands); bark beetles in the West, gypsy moth suppression in the East, Southern pine beetle in the South and other diseases.
- Conducted evaluation monitoring projects that targeted National Fire Plan issues including fire risk, invasive species, and fire effects.
- Established new accomplishments measures to better track on-the-ground work performed by the program. In previous years, technical assistance, which includes biological assessments and technology transfer to forest managers was converted to acres treated. For FY 2002 accomplishments, “Acres protected” equals “Acres treated” to better reflect actual work performed in the forestland.

### **FY 2003 Program**

- Conduct invasive insect and disease suppression and prevention, as well as control and management of invasive plant species on approximately 250,000 acres.
- Continue cooperative efforts with States to survey, detect, and evaluate insect and disease outbreaks and invasive plant species spread.
- Conduct suppression or eradication projects and provide technical assistance to maintain and enhance the protection and health of State and privately owned forests in the U.S.
- Provide State and private landowners with technical assistance in preventing pest outbreaks and maintaining healthy forests, coordinate action where pest outbreaks or other forest health problems overlap ownership boundaries.
- Provide support to the Forest Health Monitoring activities to report trends in forest ecosystem health indicators for all forests of the United States.

### **FY 2004 Plans**

- Conduct invasive insect and disease suppression and prevention, as well as control and management of invasive plant species on approximately 250,000 acres.
- Continue cooperative efforts with States to survey, detect, and evaluate insect, disease, and invasive plant outbreaks.
- Conduct suppression or eradication projects and provide technical assistance to maintain and enhance the protection and health of State and privately owned forests in the U.S.
- Provide State and private landowners with technical assistance in preventing pest outbreaks and maintaining healthy forests and coordinate action where pest outbreaks or other forest health problems overlap ownership boundaries.
- Provide financial support to the Forest Health Monitoring activities to report trends in forest ecosystem health indicators for all forests of the United States.

**Justification of FY 2004 Program Changes**

There is a program change of \$74,000 compared with the FY 2003 President's Budget. This change will not decrease expected accomplishments from the FY 2003 level.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Economic Action Programs**

Economic Action Programs (NFP)	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$12,472	\$0	\$0	\$0	\$0	\$0
Staff Years	0	0	na	0	0	0
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Number of natural resource dependent communities and businesses assisted	Number	na	222	0	0	0

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and soil productivity necessary to support ecological functions and intended beneficial uses.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products and services.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products, and services.

### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and to support ecological, economic, and social sustainability.

**Objective 3.a** – Better assist in building the capacity of Tribal governments, rural communities and private landowners to adapt to economic, environmental and social change related to natural resources.



## Program Description

The goal of the Economic Action Programs (EAP) is to facilitate and foster sustainable community development, linking community assistance and resource management. Through EAP, communities organize, develop broad-based local action plans, and build sustainable solutions for economic, social, and environmental concerns and opportunities. These actions help diversify, develop, and expand opportunities and enterprises that build on and expand a community's capacity to deal with natural resource changes. Specifically, this program emphasizes funding to local communities to identify, develop, and expand economic opportunities related to historically underutilized materials and wood removed through hazardous fuel reduction treatments. Additionally, this program funds projects that allow communities to add wildfire risk assessments and defensible space planning to their community action plans.

For additional information on EAP, see the parent program in State and Private Forestry.

## FY 2002 Accomplishments

- 423 organizations in 109 communities received grants through a competitive process to fund projects to find new uses for underutilized forest species as a means to diversify and strengthen rural economies. Examples of these projects are listed below.
  - Continued the demonstration of round wood use in construction for public buildings and to help reduce the cost of affordable housing in rural areas;
  - Provided technical assistance and seed money for feasibility studies to develop renewable energy source for local businesses, schools, and municipal centers;
  - Extended the knowledge needed to develop local niche use of a sustainable wood supply for transportation structures;
  - Continued technical assistance to re-lending and revolving loan pools operated at the State, county and tribal level to expand the availability of local capital for business that utilize hazardous fuels materials;
  - Leveraged funding for the expansion of State-level utilization and marketing specialists through state, tribal, university, local government and non-profit organizations;
  - Assisted the Technology Marketing Unit in marketing of technologies developed at the Forest Products Lab;
  - Provided support to regional and multi-State technical centers that share and extend science and technology to businesses and community projects;
  - Extended support for new and existing local businesses in rural communities by assisting in 150 entrepreneurial workshops that target the use of material from hazardous fuels treatment projects; and
  - Completed numerous interagency agreements with universities, States, tribes, non-profits, and private groups to obtain technical specialists demanded by community action plans and directed this expertise in a way that helps achieve local goals and National Fire Plan goals.

**FY 2003 Program**

The FY 2003 President's Budget did not propose funding for Economic Action Programs.

**FY 2004 Plans**

The FY 2004 President's Budget does not propose funding for Economic Action Programs.

**Justification of FY 2004 Program Changes**

The program is not proposed for funding in the FY 2004 President's Budget.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      State Fire Assistance**

State Fire Assistance (NFP)	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$56,383	\$46,455	\$697	-\$697	\$46,455	\$0
Staff Years	0	0	na	0	0	0
<b>Estimated Funding by Activity</b>						
State Fire Assistance	\$50,383	\$46,455	\$697	-\$697	\$46,455	\$0
State Fire Assistance, Emergency	\$6,000	\$0	\$0	\$0	\$0	\$0
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Communities assisted	Number	1,928	1,795	1,553	1,553	0

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases, and invasive species.

## Program Description

Over 1 billion acres of State and private lands are under the protection of State and local fire agencies. Much of this land is adjacent to Federal lands and is a part of the wildland-urban interface. State Fire Assistance focuses funds in two areas, preparedness and hazard mitigation, with the majority of the funds focused toward hazard mitigation. Specifically, the program provides technical and financial assistance to States for grants and agreements with communities to implement fire protection activities such as fuels treatment, hazard reduction, fire prevention campaigns, supporting FIREWISE Communities, personnel training, equipment and personnel availability. This support works to ensure that State and local agencies can reduce hazardous fuels in and around communities and deliver a uniform and coordinated suppression response to wildfire. This is an essential goal of the Federal Wildland Fire Management Policy and Program Review conducted to ensure that Federal policies are uniform and programs are cooperative and consistent across the landscape. Use of these funds will provide critical support to States and communities to reduce the losses of resources and property from wildfire.

These funds, in addition to State Fire Assistance funds in the State and Private Forestry appropriation, directly support implementation of the National Fire Plan and provide Benefits to Communities, two agency focus items.

## **FY 2002 Accomplishments**

- Provided funds to increase State and local firefighting capability and to mitigate hazards to communities and watersheds.
- Provided equipment, personal protective equipment, and training courses that enabled State and local firefighters to communicate effectively with Federal firefighters and to work in a safe and consistent manner with Federal partners.
- Used 75 percent of the funds, through the States, to reduce potential losses to communities at risk by initiating hazard mitigation projects.
- Together with funding from the State and Private Forestry State Fire Assistance Program and in cooperation with the Department of the Interior, delivered nine of an eventual 30 national workshops on “FIREWISE Communities” (12 workshops were completed in 2000-2001). In partnership with States, insurance companies, and communities, FIREWISE improves community planning, cooperation, and enhances insurance standards. The workshops have attracted 1,800 people, from 600 communities and more than 47 States. The FIREWISE Communities/ USAA program was initiated, as were enhanced partnerships, with the National Arbor Day Association and Student Conservation Association.
- Continued improving the management and accountability of the program through development and expansion of a database accomplishment system. The system will be used with the States to enhance reporting capabilities.
- Together with the States, implemented a hazard mitigation program in the wildland-urban interface. An estimated 19,000 assists were provided to communities to encourage mitigation of risks in the wildland-urban interface. Additional projects were carried out in prevention and FIREWISE education campaigns, defensible space projects, and hazardous fuels reduction.

## **FY 2003 Program**

- Increase firefighting capabilities and program administration by using approximately one-third of the hazard mitigation funds through the States. The remaining funds will be distributed to the States through a competitive process for high-priority hazard mitigation projects in communities at risk.
- Emphasize high priority projects to reduce resource losses and enhance protection of the wildland urban interface. These include the Incident Command System and suppression training for local fire agencies, wildland-urban hazard and risk assessments, and improved cooperation between Federal, State, and local fire agencies to provide a coordinated response under the worst wildfire conditions.
- Continue national workshops on FIREWISE Communities. An additional nine workshops are scheduled across the country. Over 60 addition spin-off workshops at the State and local levels are expected to be held.

- Provide hazard mitigation and fire suppression assistance to 1,553 communities. Hazard mitigation projects will include simple fuel removal to subdivision landscape changes, improvement in water systems, FIREWISE training, and community-wide demonstration projects.

## **FY 2004 Plans**

- Initiate efforts that focus strategic, technical, and financial assistance to the States to reduce hazardous fuels and strengthen the shared capacity in the protection of non-Federal wildlands and rural lands from wildfire. The program will emphasize training and fire planning to deliver an efficient and effective fire suppression response.
- Focus project funds under this activity to assist those communities that implement hazard mitigation projects in critical high-risk wildland-urban interface areas. Community based projects will include fire assessments, the implementation of FIREWISE fuel modification programs such as landscaping projects and the chipping of down fuels and fire suppression capability enhancements such as retro-fitting water systems and the creation of dry hydrants.
- Collect and begin reporting wildland/urban interface fuel treatment acres accomplished by States.
- Promote partnerships, community action plans, hazard reduction projects, improved building codes, fire resistant landscapes, and provide collaborative FIREWISE education and information workshops. FY 2004 is the final year of a 3-year effort to bring thirty national workshops to local communities and provide technical support in applying FIREWISE concepts.

## **Justification of FY 2004 Program Changes**

There is a program change of \$697,000 between the FY 2004 and FY 2003 President's Budget due to increases associated with uncontrollable costs. However, there is no projected change to the estimated number of communities receiving technical and cost-share financial assistance.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Volunteer Fire Assistance**

Volunteer Fire Assistance (NFP)	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$8,262	\$8,240	\$124	-\$124	\$8,240	\$0
Staff Years	0	0	na	0	0	0
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Volunteer fire departments assisted	Number	4,120	2,647	2,951	2,508	-443

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases, and invasive species.

## Program Description

The Volunteer Fire Assistance program provides technical and financial assistance through the States for grants and agreements with rural communities for the protection of over one billion acres of State and private lands. The program is targeted to volunteer fire departments that protect communities with populations of less than 10,000. Local fire agencies are often the first line of defense in meeting the expanded protection needs for wildland-urban interface areas threatened by wildfire. Of the more than 35,000 local fire agencies nationwide, 75 percent are volunteers. These volunteer fire departments protect 43 percent of the population in the United States. Small rural fire departments such as these respond to approximately 80 percent of the wildland-urban interface fires. The successful initial attack on these fires by small rural fire departments plays a roll in decreasing overall suppression costs. The value of the services provided by volunteer firefighting organizations in the U.S. is estimated to exceed \$36 billion annually.

The Volunteer Fire Assistance program supports local fire suppression efforts by providing grants, training programs, and technical assistance. Grants are cost-shared by the communities to leverage the value of the Federal investment and multiply results. The Volunteer Fire Assistance

program promotes safe and effective initial attack in wildland-urban interface areas by focusing on training, equipping and organizing volunteer fire departments.

These funds, in addition to the Volunteer Fire Assistance funds in the State and Private Forestry appropriation, directly support implementation of the National Fire Plan and Benefits to Communities, two agency focus items.

## **FY 2002 Accomplishments**

- A total of 2,647 fire departments were assisted through this program. The majority of the funds went to the purchase of firefighting equipment and personal protective equipment with the rest going to training. Departments purchased personal protective gear, communications equipment, and in a few cases, fire engines. Training efforts focused on the Incident Command System and basic wildland firefighting classes. Many States were able to hold Wildland Fire Academies to maximize the effectiveness of the training dollars.
- Six new departments were formed in communities with these funds.

## **FY 2003 Program**

- The program will continue to work through the States to address the unmet equipment and training needs of approximately 2,950 volunteer fire departments.
- The Forest Service will also work with the States in emphasizing the need to work with those departments in locations at greatest risk from wildland fire.
- These funds complement the Volunteer Fire Assistance program funded through the State and Private Forestry appropriation, expanding the benefits to the same target groups.

## **FY 2004 Plans**

- The 2004 program would continue to support the unmet needs of approximately 2,500 volunteer fire departments and will focus funds in areas of greatest risk of losses from wildland fire.
- The projected decline in communities served in FY 2004 reflects that States are beginning to increase the average size of a grant in order to better respond to needs.

## **Justification of FY 2004 Program Changes**

There is a program change of \$124,000 between the FY 2004 and FY 2003 President's Budget due to increases associated with uncontrollable costs. The projected number of volunteer fire departments receiving assistance would be reduced by an estimated 443 due, in part, to the gross investment average amount of the grant per volunteer fire department being increased from just under \$2,800 in FY 2003 to approximately \$3,300. The increase recognizes the increasing cost of equipment and training.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Fire Plain Easements**

	All Dollars in Thousands					
		FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
<b>Fire Plain Easements</b>	<b>FY 2002 Final</b>					
Budget Authority	\$0	\$19,947	\$0	-\$19,947	\$0	-\$19,947
Staff Years	0	0	na	0	0	0

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fire, insects and diseases, and invasive species.

## Program Description

In fiscal year 2003, the Forest Service proposed a pilot program to work with State and local governments in identifying areas to test “fire plain easements.” Under the program, State officials, in consultation with the Secretary, would identify areas within and adjacent to National Forest System lands where potential fire suppression expenditures may exceed the estimated value of the private land. Factors relevant to fire suppression strategies would be considered, including fuels, location, topography, access, and improvements. Within identified areas, and after consultation with the Secretary, States may use grant funds to acquire, on a “willing seller” basis, perpetual easements to permit the implementation of fire suppression strategies, including allowing fires to burn without suppression activities. The goal would be to test the efficacy of avoiding extraordinary protection of outlying structures while providing States an incentive to minimize additional encroachment into such vulnerable areas. The program would help protect firefighters from dangerous situations by relying more on natural contours, while saving fire suppression funding in the process.

## FY 2003 Program

Initiate a pilot program in collaboration with the State and local governments to purchase “fire plain easements” from willing sellers to help mitigate the costs of protecting private property and to increase the safety of firefighters.



## **FY 2004 Plans**

The FY 2004 President's Budget does not propose funding for this program.

## **Justification of FY 2004 Program Changes**

There is no change since the program did not receive funding in FY 2003.

## Appropriation

## Capital Improvement and Maintenance

Capital Improvement and Maintenance	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$546,188	\$552,088	\$11,574	-\$39,091	\$524,571	-\$27,517
Staff Years	4,175	4,029	na	-146	3,883	-146
<b>Budget Authority by BLI</b>						
Facilities	\$185,447	\$200,500	\$4,023	-\$3,647	\$200,876	\$376
Roads	\$229,666	\$231,893	\$5,089	\$8,376	\$245,358	\$13,465
Trails	\$70,075	\$68,829	\$1,590	\$7,918	\$78,337	\$9,508
Deferred Maintenance and Infrastructure Improvement	\$61,000	\$50,866	\$872	-\$51,738	\$0	-\$50,866

## Appropriation Language

*For necessary expenses of the Forest Service, not otherwise provided for, \$524,571,000, to remain available until expended for construction, reconstruction, maintenance, and acquisition of buildings and other facilities, and for construction, reconstruction, repair, and maintenance of forest roads and trails by the Forest Service as authorized by 16 U.S.C. 532–538 and 23 U.S.C. 101 and 205.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

## Capital Improvement and Maintenance Programs

The Capital Improvement and Maintenance program provides funding to improve, maintain, and operate the facilities, roads, and trails infrastructure related to recreation, research, fire, administrative, and other uses.

## Facilities

The Facilities program provides capital improvement, maintenance, and program operations for a multi-billion dollar facilities infrastructure. The program includes acquisition of buildings and other facilities necessary to carry out the mission of the Forest Service, as well as disposing of deteriorated or otherwise unneeded facilities. The Forest Service's facilities management strategy includes collocation of facilities, where appropriate, development of a facilities working capital fund program and master planning process. The eventual goal of this strategy is to reduce the number of facilities to a level that can be acceptably managed within budget limitations.

## **Roads**

The Roads program provides for the maintenance, capital improvement, decommissioning, and operation of over 380,000 miles of National Forest System roads. The national forest road system (NFRS) is an integral part of the rural transportation network and is operated and maintained to provide safe access for resource program activities. All resource and utilization programs depend upon the system for access.

## **Trails**

The Trails program funds the operation, maintenance, and rehabilitation of trails. The National Forest System (NFS) contains approximately 133,000 miles of trails, 33,000 miles of which are inside wilderness areas. The NFS trails system accommodates millions of annual visitors with a variety of recreational activities including hiking, horseback riding, cross-country skiing, mountain biking, and off-highway vehicle use. Trail funding is used to protect the capital investment by keeping trails open for access and protecting vegetation, soil, and water quality.

## **Program Assessment Rating Tool (PART)**

In FY 2002, the Capital Improvement and Maintenance (CI&M) program of the Forest Service was one of many Federal programs selected to participate in the first round of assessments using the Program Assessment Rating Tool (PART). The PART was developed by the Office of Management and Budget as a budget and performance integration initiative element of the President's Management Agenda. Under PART, Federal programs are reviewed using a standardized set of performance management criteria. Using standardized criteria, the PART is designed to provide a consistent evaluation process by which agencies can evaluate the effectiveness of their programs.

The assessment of the CI&M program found the program faces challenges in meeting its long-term goals, most of which appear to be management challenges. Specific findings include:

- The program shows good information management and has established good reporting protocols that distinguish between critical and non-critical health and safety deficiencies. However, the financial management of the program needs improvement because the agency has had difficulty collecting timely, reliable, and complete financial data on its capital assets.
- The program has not had good results in keeping up the maintenance of its assets. The Forest Service has been unable to demonstrate that it can maintain its current infrastructure needs.
- Performance measures inadequately link to ongoing management initiatives aimed at addressing the maintenance backlog.

In response to these findings:

- The President's Budget will provide no funding specifically for the deferred maintenance backlog extended budget line item. Priority backlog projects will be funded out of the Roads, Facilities, and Trails budget line items and from recreation fee receipts, thereby necessitating greater prioritization among projects.

- The Forest Service will work to establish a more coherent prioritization process, improve annual performance measures, and look at ways to increase incentives aimed at decommissioning obsolete and underutilized infrastructure.



## Program Description

The Facilities program provides capital improvement, maintenance, and program operations of the multi-billion dollar infrastructure related to recreation, research, and fire, administrative, and other (FA&O) facilities. These facilities are used to provide public service and recreational benefits to a diverse population. The program includes acquisition of buildings, site components, and other facilities necessary to carry out the mission of the Forest Service, as well as disposal of dilapidated or otherwise unneeded facilities.

The Forest Service facilities program maintains over 25,000 buildings, 23,000 developed recreation sites, 1,200 dams and other facilities. These facilities provide the work environment for 30,000 employees and have the capacity to serve the recreation needs of nearly 2.1 million people at one time. More than half of these facilities have exceeded their design life and are over 40 years old.

The Budget includes a legislative proposal for a Facilities Acquisition and Enhancement Fund that would authorize the Secretary to sell facilities in excess of agency need and use proceeds to reconstruct functionally obsolete facilities or to construct new facilities necessary in light of reorganization and consolidation.

The facilities line item includes two basic activities: maintain facilities and improve facilities.

### Maintain Facilities

Annual maintenance includes work performed to preserve the serviceability of a facility. It includes preventive maintenance, repairs, and replacement of damaged or worn out components. It includes work needed to meet laws, regulations, codes, best management practices, and other applicable standards, as long as the original intent or purpose of the facility is not changed. Annual maintenance also includes demolition, dismantling, and disposing of unneeded facilities. Proper maintenance is essential to providing efficient public service.

Maintenance that is not performed as needed or scheduled is referred to as deferred maintenance. Deferred maintenance leads to deterioration of performance, increased repair costs, and a decrease in facility value. Forest Service facilities currently have a deferred maintenance backlog of over \$1 billion dollars. If this backlog were eliminated, annual maintenance needs would be approximately \$152 million.

### Improve Facilities

Capital improvement includes the construction of a new facility, alteration of an existing facility to change its function, and the expansion of a facility to change its capacity to meet needs that are different from the original intent. Improvements are often required to expand public service capability or recreational opportunities. In many cases, capital improvements also serve to eliminate deferred maintenance needs. The program includes survey, design, contract preparation, contract administration, and construction. The current backlog of capital improvement needs is approximately \$1.4 billion.

## **FY 2002 Accomplishments**

- Focused the maintenance program on high-priority maintenance and minor improvements, especially the backlog of maintenance projects. A priority was given to correcting critical health and safety conditions.
- Focused the capital improvement program on replacing obsolete facilities and constructing mission-critical facilities to accommodate the consolidation of organizations.
- Continued implementation of the national air tanker base modernization program to renovate and construct support facilities for initial attack and large fire suppression activities.
- Utilized volunteers, concessionaires, and other partners to enhance recreation experiences and to help maintain campgrounds. These arrangements allowed forest personnel to provide program administration and supervision with available funds.
- Reduced the deferred maintenance in recreation facilities by \$7 million, increasing customer satisfaction with Forest Service facilities.
- Developed and began implementation of a facilities management strategy that encompasses both maintenance and capital improvements. The strategy includes:
  - Development of additional partnerships to facilitate the collocation of facilities;
  - Exploring other funding mechanisms for addressing facility maintenance; and
  - Revision of the facilities master planning process to reflect long-term agency needs.
- Implemented 24 fire facilities capital improvement and maintenance projects across the Nation. Projects focused on deferred maintenance and health and safety needs. Projects included rehabilitation and improvement of fire lookouts, crew quarters, radio towers, engine storage facilities, warehouses, fire stations, helibases, and airtanker bases.

## **FY 2003 Program**

- Continue to focus the maintenance program on high priority maintenance and minor improvements, with emphasis on annual and cyclical maintenance needs as well as deferred maintenance. Critical health and safety needs will be emphasized.
- Focus the capital improvement program on high priority capital improvement and deferred maintenance backlog needs with emphasis on addressing critical health and safety and mission-critical needs.
- Utilize volunteers, concessionaires, and other partners to enhance recreation experiences and to help maintain campgrounds. These arrangements allow Forest personnel to provide program administration and supervision with available funds.
- Continue to develop a Facilities Management Strategy that encompasses both maintenance and capital improvements. The plan includes:
  - Development of additional partnerships to facilitate the collocation of facilities, and
  - Implementation of the facilities master planning process to reflect long-term agency needs.
- Complete the remaining facilities master plan revisions.
- Implement the Pilot Conveyance appropriations bill language that authorizes the agency to sell unneeded facilities and appurtenant land at up to 20 sites and use the proceeds for the maintenance and rehabilitation of other facilities in the region in which the proceeds accrued.

## **FY 2004 Plans**

- Continue to focus the maintenance program on high-priority maintenance and minor improvements, with emphasis on annual and cyclical maintenance needs as well as deferred maintenance. Critical health and safety needs will be emphasized.
- Continue to focus the capital improvement program on high-priority capital improvement and deferred maintenance backlog needs with emphasis on addressing critical health and safety and mission-critical needs. A list of major projects (projects with a total cost of more than \$250,000) is provided at the end of this section.
- Provide for several hundred reconstruction and rehabilitation projects.
- Emphasize water and sanitation projects.
- Utilize volunteers, concessionaires, and other partners to enhance recreation experiences and to help maintain campgrounds. This arrangement allows forest personnel to be available for program administration and supervision with available funds.
- Implement the Facilities Management Strategy, which includes:
  - Development of partnerships to facilitate the collocation of facilities, and
  - Implementation of the facilities master planning process to reflect long-term agency needs.
- Continue implementation of the FY 2002 and FY 2003 Appropriations Bill Pilot Conveyance authority.

## **Justification of FY 2004 Program Changes**

The proposed funding level represents a small increase from the FY 2003 President's Budget. However, because of uncontrollable costs, the proposed funding level will yield a decrease in actual program work. The Agency will continue to focus on addressing the growing critical deferred maintenance and capital improvement work on existing facilities and disposing of deteriorated or unneeded facilities.

On the following pages major capital improvement projects are listed by region and station. This listing comprises those projects that would cost more than \$250,000 to complete.



**FY 2004 Facilities Capital Improvements Projects**  
**REGION 1- NORTHERN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Facility Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Regionwide	Planning and Design	*	585							
			Regionwide	Change Orders/Contingencies		140							
R101	MT	At Large	Lolo	Office Basement Remodel	No	440			300	400			200
R102	MT	At Large	Gallatin	Rainbow CG Water/CG Rehab	No	265			265				
R103			Regionwide	Radio Systems Buildings	No	463			300				
			Regionwide	Minor Facility Projects	***	No	2,817	569	1,518	1,520	100		500
REGION 1 TOTAL						4,710	\$ 569	\$ -	\$ 2,383	\$ 1,920	\$ 100	\$ -	\$ 700

## Notes:

- <sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.  
 \* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.  
 \*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.  
 \*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 2- ROCKY MOUNTAIN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Facility Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Regionwide	Planning and Design	*	1,271	179	121					
			Regionwide	Planning and Design	**	219			150	2,700			
			Regionwide	Contract Admin/Change Orders		1,340	96						
R201	WY	At Large	Bighorn	Bucking Mule Falls	1	No	225	57					
R202	WY	At Large	Bighorn	Shell Falls VIS Rehab	1	No	184	70	210			6	
R203	SD	At Large	Black Hills	Cook Lake CG		No	236	56	140	35			
R204	SD	At Large	Black Hills	Sheridan Lake Water System		No	280		200				
R205	CO	At Large	GMUG	Mesa Lakes III; W Bench/Sunset		No	417	210	175				
R206	CO	03	GMUG	Sugarloaf Trailhead and Toilet Facility		No	167	391	350	374			
R207	CO	At Large	PSICC	Jefferson Lake PH 2	1	No	237	255					
R208	CO	05	PSICC	South Meadow CG		No	345						
R209	CO	03	San Juan	Dolores Office		No	1,550		1,550	150			
R210	CO	03	San Juan	Junction Creek CG		No	425	180	330	690			
R211	CO	03	White River	Dillon Reservoir Rehab		No	1,408		725	6,000	1,500		
R212	NEB	At Large	Nebraska	Bessey Waste Water System		No	400		400				
R213	NEB	At Large	Nebraska	Bessey Fire Bunkhouse		Yes	600						
R214	WY	At Large	Bighorn	Graybull IRI Crew Kitchen Remodel		Yes	425						
R215	SD	At Large	Black Hills	Mystic Lab/Common Area		No	4,300	200		4,452			
			Regionwide	Minor Facility Projects	***	No	1,532	775	1,585				
REGION 2 TOTAL						\$ 15,561	\$ 2,469	\$ 896	\$ 5,815	\$ 14,401	\$ 1,500	\$ -	\$ -

## Notes:

<sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.

\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.

\*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.

\*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 3- SOUTHWESTERN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Regionwide	Planning & Design	*	No	259						
			Regionwide	Planning & Design	**	No	684		370	10,105	4,162		5,141
R301	NM	03	Carson	Questa Administrative Site	No	1,350	400		25	1,551	200		50
R302	AZ	01	Coconino	Blue Ridge Campgrounds	No	955	160		900				
R303	NM	02	Gila	Lake Roberts Complex Phase 1	No	550	150		164	1,200	1,100		
R304	NM	03	Santa Fe	Black Canyon Campground	No	1,237	547		1,182				
R305	AZ	08	Coronado	Molino Basin Campground Phase 2	No	671	117						
R306	AZ	05	Tonto	Water Users Prkg. Ph 4/Tortilla Flat Cmpgd. Ph 2	No	640	703		441				
R307	AZ	01	Prescott	Lynx Campground Phases 2 & 3	No	615	250		560				
R308	AZ	01	Apache-Sit.	Big Lake Multi-Family Campground Phase 1A2	No	1,145	434			2,085	895		
R309	NM	03	Carson	Forestwide Interpretive Sites	No	330	55		275				
R310	NM	03	Linclon	Forestwide Camp and Picnic Ground Rehabs Phase 5	No	954	350		899	530	154		530
			Regionwide	Minor Facility Projects	***	No	305						
REGION 3 TOTAL						\$ 9,695	\$ 3,166	\$ -	\$ 4,816	\$ 15,471	\$ 6,511	\$ -	\$ 5,721

## Notes:

<sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.

\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.

\*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.

\*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
REGION 4- INTERMOUNTAIN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Facility Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
R401	UT	03	Manit-LaSal	M-L Toilets and Decommissioning	No	399			399				
R402	UT	02	Uinta	Spanish Fk. And Heber Disp. Sites	No	405			405				
R403	UT	03	Dixie	Pine Valley Water System	No	340			340				
R404	WY	01	Bridger-Teton	Teton Wilderness Portal	No	536			536				
			Regionwide	Water System Projects		1,079			1,079				
			Regionwide	Minor Facility Projects	***	322			322				
			Regionwide	Contract Administration/Change Orders		399			399				
REGION 4 TOTAL						\$ 3,480	\$ -	\$ -	3,480	\$ -	\$ -	\$ -	-

## Notes:

- <sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.  
 \* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.  
 \*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.  
 \*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 5- PACIFIC SOUTHWEST REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Regionwide	Planning and Design	*	590							
			Regionwide	Planning and Design	**	1,133	303	14	1,076	12,833	3,629	98	10,019
			Regionwide	Modifications/Change Orders		100							
R501	CA	27	Angeles	Little Tujunga District Office Addition	No	308			46				
R502	CA	28	Angeles	Crystal Lake Recreation Area Renovation Ph 1	No	775			775				
R503	CA	52	Cleveland	Burnt Rancheria Deferred Maintenance/Accessibility	No	719			719				
R504	CA	25	Inyo	Interagency Visitor Center	No	797			128				
R505	CA	4, 40	Inyo	Inyo National Forest Bear Food Storage Locker Phase 1	<sup>1</sup> No	239							
R506	CA	2	Klamath	Happy Camp Barracks Replacement	Yes	313			313				
R507	CA	2	Klamath	Callahan Barracks Replacement	Yes	313			313				
R508	CA	2	Lassen	Merrill Campground	No	542	132		674				
R509	CA	1, 2	Modoc	Alturas Warehouse Construction	No	321	11		321				
R510	CA	1, 2	Six Rivers	Water Monitoring Telemetry System Construction	No	340			231				
R511	CA	1	Six Rivers	Brush Mountain Lookout & Toilet Replacement	Yes	306							
R512	CA	44	San Bernardino	Boulder Basin & Lake Hemet Access Improvements	No	543			543				
R513	CA	44	San Bernardino	Federal Interagency Communication Center Dispatch Facility	<sup>1</sup> Yes	186	59						
R514	CA	2	Shasta Trinity	Mt Shasta & Northern CA Scenic Byway Discovery Center	No	385							
R515	CA	19	Sierra	Spring Cove Campground	No	367	227	73	667				
R516	CA	19	Sierra	Batterson Kitchen & Restroom	Yes	275							
R517	CA	19	Sierra	Dinkey Creek Campground Refurbishment Ph 1 & 2	No	1,147	395		1,450				
R518	CA	19	Sierra	Pine Logging Demolition	No	319	11		330				
R519	CA	4	LTBMU	Animal Resistant Food Storage Lockers	No	351							
R520	CA	4	LTBMU	Round Hill Pines Resort Decommissioning Project	No	287			287				
			Regionwide	Toilet Replacement Projects									
			Regionwide	Minor Facility Projects	***	1,495							
						2,990	779	149	2,147				
REGION 5 TOTAL						15,141	1,917	236	10,020	\$ 12,833	\$ 3,629	\$ 98	\$ 10,019

## Notes:

<sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.

\* Planning and Design (P&amp;D) for capital improvement and deferred maintenance projects costing less than \$250,000.

\*\* Planning and Design (P&amp;D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.

\*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 6- PACIFIC NORTHWEST REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Facility Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Regionwide	Planning and Design	*	450							
			Regionwide	Contract Administration/Change Orders		450							
R601	WA	05	Colville	Republic Office	No	1,000	250		500				
R602	WA	03	Gifford Pinchot	Mt. St. Helens District Office	No	1,200			600				
R603	OR	02	Deschutes	NNVM Lava Lands VC II	No	430			395	340			260
R604	OR	05	Mt. Hood	Historic Structures	No	410			350				
R605	OR	02	Siskiyou	Scenic Illinois Reconstruction I	No	587	828	40	317	182	226	36	116
R606	OR	04	Siuslaw	Coastal CG/s Reconstruction	No	275	225		275				
R607	OR	02	Malheur	Allison Guard Station	Yes	400			400	365			365
R608	OR	04	Siskiyou	Agness Guard Station	Yes	390			390				
R609	OR	03	CRGNSA	Multnomal Falls Sprinkler System Rehab	No	500			500				
R610	OR	02	Umatilla	Jubilee Lake Project	No	130			85	155			100
R611	OR	03	Gifford Pinchot	Spirit Lake Overflow Spillway	No	1,220			1,220				
			Regionwide	CG Water/Sanitation	No	1,800			1,710				
			Regionwide	Minor Facility Projects	***	2,969			2,115				
REGION 6 TOTAL						\$ 12,211	\$ 1,303	\$ 40	\$ 8,857	\$ 1,042	\$ 226	\$ 36	\$ 841

## Notes:

<sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.

\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.

\*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.

\*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
REGION 8- SOUTHERN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Regionwide	Planning/Design/Administration	*	No	500						
			Regionwide	Contract Admin/Change Orders/Modifications		No	255		150				
			Regionwide	Planning/Design/Administration	**	No	665		400	6,490	2,000	250	2,250
R801	KY	01	LBL	LBL Area bathhouse replacements		No	570		530				
R802	MS	01	Mississippi	Davis Lake Rec Area rehab		No	395	196	200				
R803	FL	03 & 06	Florida	Ocala Rec Areas bathhouses		No	770	90	665				
R804	AL	03	Alabama	Shoal Creek RD Office construction		No	805						
R805	LA	04	Kisatchie	Kisatchie RD Office		No	765		24				
R806	NC	10	N Carolina	Roan Mountain toilet / sanitaiton rehab		No	375		300				
R807	GA	11	Chatt-Ocon	Pocket Rec Area toilet		No	270		255				
R808	AR	04	Ouachita	Charlton accessibility rehab		No	325		160				
R809	AL	02	Alabama	Open Pond Campground rehab		No	695		255				
R810	TX	02	Texas	Sam Houston RD Office		No	695		151				
R811	TN	02	Cherokee	Indian Boundary Rec Area rehab		No	650		550				
R812	NC	11	N Carolina	Appalachian RD Office		No	740						
R813	VA	06	GW-Jeff	Cave Mountain Lake water system		No	295		100				
R814	SC	05	FM-Sumter	Sedalia Campground rehab		No	385		100				
R815	AR	03	Ozark-St.F	Wedington Rec Area rehab		No	615		575				
R816	VA	06	GW-Jeff	Lee RD Office & Workcenter		No	2,250						
R817	TN	01	Cherokee	Rock Creek Rec Area rehab		No	280		250				
R818	TN	01	Cherokee	Cardens Bluff Rec Area rehab		No	290		270				
R819	LA	04	Kisatchie	Caney Lakes Rec Area rehab		No	399		375				
			Regionwide	Minor Facility Projects - Health & Safety	***	Yes	2,830		1,510				
			Regionwide	Minor Facility Projects- Water & Sanitation	***	No	1,550		1,065				
REGION 8 TOTAL						\$ 17,369	\$ 286	\$ -	\$ 7,885	\$ 6,490	\$ 2,000	\$ 250	\$ 2,250

## Notes:

<sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.

\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.

\*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.

\*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects**  
**REGION 9- EASTERN REGION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Regionwide	Contract Admin/Change Orders		843							
			Regionwide	Planning and Design	*	452							
			Regionwide	Planning and Design	**	451				7,400	6,750	65	26
R901	MN	8	Superior	Ely Seaplane Base Office Modification	<sup>1</sup> Yes	146			124				
R902	MN	08	Superior	Fall Lake Rec Area	No	2,426	60		109				
R903	VT	01	Green Mtn	Hapgood Pond Rec Area	No	293			11				
			Regionwide	Minor Facility Projects	***	1,485							
REGION 9 TOTAL						\$ 6,096	\$ 60	\$ -	\$ 244	\$ 7,400	\$ 6,750	\$ 65	\$ 26

## Notes:

- <sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.  
 \* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.  
 \*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.  
 \*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.



**FY 2004 Facilities Capital Improvements Projects**  
**REGION 10- ALASKA REGION**

(All amounts are in thousands of dollars.)

(All amounts are in thousands of dollars.)																					
		Cong					FY 2004 Cost		Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost								
ID	State	District	Forest	Project Name	Fire Fac?	FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL									
			Regionwide	Planning and Design	*	No	100														
			Regionwide	Planning and Design	**	No	412	25	25	212	3,251	204	184	826							
R1001	AK	At Large	Chugach	Childs Glacier Rec Area		No	483	390	111	354											
R1002	AK	At Large	Tongass	Juneau Administrative Housing Phase I		No	1,051	256		197											
R1003	AK	At Large	Tongass	Juneau Administrative Housing Phase II		Yes	552														
R1004	AK	At Large	Tongass	ANM/JRD Collocated Admin Facilities Phase I		No	619			102											
R1005	AK	At Large	Tongass	ANM/JRD Collocated Admin Facilities Phase II		No	2,419			175											
			Regionwide	Minor Facility Projects	***	No	427			336											
REGION 10 TOTAL						\$	6,063	\$	671	\$	136	\$	1,376	\$	3,251	\$	204	\$	184	\$	826

## Notes:

<sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.

\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.

\*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.

\*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
PACIFIC NORTHWEST STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S001	OR	02		LaGrande Lab AC System Reconstruction	No	250			250				
S002	WA	03		Olympia Lab HVAC System Reconstruction	No	499			499				
			Stationwide	Minor Facility Projects	***	378			250				
PNW TOTAL						\$ 1,158	\$ -	\$ -	\$ 999	\$ -	\$ -	\$ -	\$ -

**FY 2004 Facilities Capital Improvements Projects  
PACIFIC SOUTHWEST STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S0014	HI			IPIF Headquarters Bldg		1,000							
			Stationwide	Minor Facility Projects	***	320			200				
PSW TOTAL						\$ 1,351	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -

## Notes:

- <sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.  
 \* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.  
 \*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.  
 \*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
ROCKY MOUNTAIN RESEARCH STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	44							
S005	AZ	02		Fort Valley Stabilizations and Rehabilitation	No	443			443				
S008	NE	01		National Agroforestry Center HVAC System Replacement	No	302			151				
S013	SD	At Large		New Lab - Rapid City	No	2,000							
			Stationwide	Minor Facility Projects	***	176			100				
RMRS TOTAL						\$ 2,965	\$ -	\$ -	\$ 694	\$ -	\$ -	\$ -	\$ -

**FY 2004 Facilities Capital Improvements Projects  
NORTH CENTRAL STATION**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S009	MI	11		Houghton Rhizotron	No	537							
S010	WI	07		Field Lab Aspen F.A.C.E. Experiment	No	443							
S011	MO	08		Sinkin Field Laboratory	No	520							
			Stationwide	Minor Facility Projects	***	175			100				
NC TOTAL						\$ 1,706	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -

## Notes:

- 1 Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.  
 \* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.  
 \*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.  
 \*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
NORTHEASTERN STATION**

(All amounts are in thousands of dollars.)

(All amounts are in thousands of dollars.)														
ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
S003	WV	01	Stationwide	Planning and Design	*		31							
				Parsons Roof and HVAC Replacement	No		415			250				
			Stationwide	Minor Facility Projects	***		437			200				
NE TOTAL						\$ 883	\$ -	\$ -	\$ 450	\$ -	\$ -	\$ -	\$ -	

**FY 2004 Facilities Capital Improvements Projects  
SOUTHERN RESEARCH STATION**

(All amounts are in thousands of dollars.)

(All amounts are in thousands of dollars.)														
ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost	
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL		
S012	SC	06	Stationwide	Planning and Design	*		44							
				Soil and Water Lab Expansion	No		515			200				
			Stationwide	Minor Facility Projects	***		437			200				
SRS TOTAL						\$ 996	\$ -	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	

## Notes:

- <sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.  
 \* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.  
 \*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.  
 \*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

**FY 2004 Facilities Capital Improvements Projects  
FOREST PRODUCTS LABORATORY**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S004	WI	02		Repair Roads and Grounds	No	665			504				
S006	WI	02		Building Exterior Repairs, B1	No	1,172			1,042				
			Stationwide	Minor Facility Projects	***	640			450				
FPL TOTAL						\$ 2,508	\$ -	\$ -	\$ 1,996	\$ -	\$ -	\$ -	\$ -

**FY 2004 Facilities Capital Improvements Projects  
INTERNATIONAL INSTITUTE OF TROPICAL FORESTRY**

(All amounts are in thousands of dollars.)

ID	State	Cong District	Forest	Project Name	Fire Fac?	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
						FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
			Stationwide	Planning and Design	*	31							
S007	PR			Headquarters Building Deferred Maintenance and Improvements	No	923			500				
			Stationwide	Minor Facility Projects	***	87							
IITF TOTAL						\$ 1,041	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -

## Notes:

- <sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.  
 \* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.  
 \*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.  
 \*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

## FY 2004 Facilities Capital Improvements Projects

	FY 2004 Cost			Amt. of Deferred Maintenance included in FY04 Cost	Outyear Cost (construction costs beyond FY 04)			Amt. of Deferred Maintenance included in Outyear Cost
	FACILITY	ROAD	TRAIL		FACILITY	ROAD	TRAIL	
<b>TOTAL REGIONS</b>	\$90,326	\$10,441	\$1,308	\$44,876	\$62,808	\$20,920	\$633	\$20,383
<b>TOTAL STATIONS</b>	\$12,608	\$ -	\$ -	\$ 5,339	\$ -	\$ -	\$ -	\$ -
<b>TOTAL CAPITAL IMPROVEMENTS</b>	\$102,934	\$10,441	\$1,308	\$50,215	\$62,808	\$20,920	\$633	\$20,383

## Notes:

- <sup>1</sup> Capital Improvement Projects with Phases in Prior Years that in Total Exceed \$250k.  
 \* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing less than \$250,000.  
 \*\* Planning and Design (P&D) for capital improvement and deferred maintenance projects costing more than \$250,000. Project specific details are provided in the associated Fact Sheets.  
 \*\*\* Capital improvement and deferred maintenance projects costing less than \$250,000.

## Budget Line Item Roads

Roads	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$229,666	\$231,893	\$5,089	\$8,376	\$245,358	\$13,465
Staff Years	2,398	2,298	na	-35	2,262	-35
<b>Estimated Funding by Activity</b>						
Maintain Transportation System - Passenger Car Roads (Maintenance Levels 3, 4, & 5)	na	\$108,364	\$2,378	\$1,898	\$112,640	\$4,276
Maintain Transportation System - High Clearance and Closed Roads (Maintenance Levels 2 & 1)	na	\$36,110	\$792	-\$761	\$36,141	\$31
Decommission Classified and Unclassified Roads	na	\$12,286	\$270	-\$769	\$11,787	-\$499
Improve Transportation System - Roads	na	\$75,133	\$1,649	\$8,008	\$84,790	\$9,657
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Miles of passenger car roads receiving maintenance 1/	Miles	25,132	27,499	26,274	28,965	2,691
Miles of high clearance and closed roads receiving maintenance 1/	Miles	32,779	49,299	33,771	31,993	-1,778
Miles of roads decommissioned	Miles	1,566	734	1,664	1,235	-429
Miles of road reconstruction and capital improvement	Miles	1,369	1,115	1,373	1,419	46

1/ In FY 2002 and FY 2003, the definitions of the road maintenance output measures were Miles of Road Maintained to Objective Maintenance Level, for both passenger car road and high clearance/closed road categories. For FY 2004, the definitions were changed to Miles of Road Receiving Maintenance for both categories.

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

## **Goal 2: Multiple Benefits to People**

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

## **Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

## **Program Description**

This program provides the resources necessary for care of the National Forest road system (NFRS). It is one of the foundations that allows for the achievement of the agency's strategic plan and goals. This road system advances "Ecosystem Health" and provides "Multiple Benefits to People" by ensuring the access necessary for management, public use, and protection of National Forest System (NFS) lands. Virtually all activities on the lands require travel over the road system to destinations where those activities take place. Over 90 percent of the road system use is by recreationists, who make over 250 million visits annually to recreation opportunities accessed by the road system.

The road program provides for the planning, maintenance, decommissioning, capital improvement, and operation of over 380,000 miles of national forest roads and 7,500 bridges. Of these roads, 20 percent are open to passenger car traffic, 58 percent open to pickups and other high-clearance vehicles, and 22 percent are closed. The program also provides engineering support for road construction and maintenance activities on commercial timber sales. A portion of the program funds is also authorized on a year-to-year basis through appropriations bill language for the decommissioning of unneeded roads.



Transportation planning activities support agency goals by providing information about transportation alternatives to decision makers. This includes implementing the requirements for science-based roads analysis. One outcome of roads analysis would be rationalizing the need for the current open road system in light of the available road maintenance budget. Current appropriations are much less than what is necessary to sustain the existing mileage of open roads at present service levels without unacceptable consequences. By going through roads analyses, opportunities would be identified to invest in roads to reduce future maintenance needs. More significantly, opportunities would be identified to reduce the number of open roads and the service levels of roads remaining open to what can be sustained in a safe and environmentally acceptable manner with available maintenance funding. While implementation of these opportunities through project level decisions may increase user costs and decrease ease of public access, this long-term strategy will assure compliance with safety requirements, environmental protection laws, and regulations at current funding levels.

Road and Bridge Maintenance – Maintenance of the road system supports agency goals by perpetuating safe and efficient access over existing roads. Unfortunately, much of the road system is in poor condition and continues to deteriorate. This deterioration affects road users, resource programs and the resources themselves. Agency goals for clean water would be furthered substantially were the roads in better condition. The backlog of deferred maintenance and capital improvement needs is approximately \$10 billion.

In urban interface areas and recreation areas, well-maintained NFS roads may support homeland security. The roads provide access for emergency responders and are sometimes the only escape routes for recreationists and local residents in the event of a terrorist attack, wildfire, or other emergency situation. Roads that are overgrown with brush and bridges that have deteriorated to where they no longer support the weight of emergency equipment do not meet security needs.

Road operations activities meet agency goals of ensuring “Effective Public Service” by providing information about roads to users, coordinating conflicting activities on roads, ensuring that commercial users perform or pay for maintenance made necessary by their use, and, most importantly, keeping roads safe. Rural low volume roads in the United States have the highest accident rates of any category of roads tracked by the Federal Bureau of Transportation Statistics. Efforts to operate the roads safely remain important.

Road and bridge construction and reconstruction activities meet agency goals by reconstructing roads with severe deferred maintenance backlogs to original condition and by making capital improvements to provide road access to meet forest plan management direction. These improvements include the alteration or expansion of existing roads to provide for changing needs and purposes, such as logging road to a recreation road, and adding road capacity, such as changing a single lane bridge to a two lane bridge.

Road decommissioning terminates a facility’s function as a road. Road decommissioning activities meet agency goals by eliminating the environmental effects of unneeded roads and by restoring land occupied by roads to a more natural state. Roads to be decommissioned include both NFS roads that are no longer needed for national forest management and unclassified roads that exist on NFS lands.

## **FY 2002 Accomplishments**

- A total of 55,832 miles of roads open to passenger cars received some maintenance. Of that, 27,499 miles (36 percent of all passenger car roads) met applicable standards at year-end. 68,843 miles of other NFRS roads received some maintenance. Of that, 49,299 miles (16 percent of other NFRS roads) met applicable standards at year-end.
- 1,655 miles of road received investments to eliminate deferred maintenance backlogs.
- 1,115 miles of road capital improvements were constructed, of which only 29 miles were new road miles.
- 101 bridges were repaired or replaced, and 18 new bridges were constructed. 88 bridges were removed from the deficient bridge list.
- 734 miles of road were decommissioned with road funds, and an additional 347 miles were decommissioned with other funds.
- At the end of the fiscal year, 94 percent of roads were available to intended traffic. Only 10 percent of roads intended for passenger car use had no critical deferred maintenance needs.
- National fatality data was collected for Forest Service roads for the second year (there were 37 fatalities in FY 2001 and 32 in FY 2002). Collecting this information is the first step in determining the fatal accident rate for comparison to Federal Highway Administration (FHWA) standards.

## **FY 2003 Program**

- Approximately 55,000 miles of road intended for use by passenger cars will receive some maintenance. About 35 percent of all passenger car roads will be maintained to applicable standards as a result of the work. Approximately 68,000 miles of road intended for use by high clearance vehicles will receive some maintenance. About 11 percent of such roads will be maintained to applicable standards as a result of the work.
- Approximately 1,600 miles of roads will receive major investments to eliminate deferred maintenance needs.
- Investments will be made in the capital improvement of about 1,373 miles of road.
- Approximately 100 bridges will be constructed, repaired, or replaced.
- Approximately 1,664 miles of road will be decommissioned through direct funding. Additional miles will be decommissioned as a collateral result of various types of resource management projects.
- The road management policy was revised to clarify field flexibility, facilitate management of roadless areas, and improve the overall ability to implement the policy consistently across NFS lands.
- The agency will work with BLM and States to develop procedures for recognizing right-of-way claims on Federal and other lands (RS-2477 Rights) and improving access across private lands to national forests.
- Work with EPA to complete development of new Best Management Practices (BMP) for NFRS roads. These BMPs are necessary to ensure road management activities on NFRS roads are in compliance with the non-point source provisions of the Clean Water Act.

- The agency will implement use of the FHWA's FP-96, "Standard Specifications for Construction of Roads and Bridges on Federal Highway Projects," as the standard Forest Service specifications for construction of NFRS roads and bridges.

## **FY 2004 Plans**

- Approximately 58,000 miles of road intended for use by passenger cars will receive some maintenance. About 38 percent of passenger car roads will be maintained to applicable standards as a result of the work. Approximately 71,000 miles of road intended for use by high clearance vehicles will receive some maintenance. About 11 percent of such roads will be maintained to applicable standards as a result of the work.
- Approximately 1,800 miles of roads will receive major investments to eliminate deferred maintenance needs.
- Investments will be made in the capital improvement of about 1,419 miles of road.
- Approximately 100 bridges will be constructed, repaired, or replaced.
- Approximately 1,235 miles of road will be decommissioned through direct funding. Additional miles will be decommissioned as a collateral result of various types of resource management projects.
- A revision of Forest Service Handbooks to incorporate the new road management policy will be completed.
- New Best Management Practices for NFRS roads to ensure compliance with the non-point source provisions of the Clean Water Act.

## **Justification of FY 2004 Program Changes**

A program increase of approximately \$8.4 million from the FY 2003 President's Budget for roads capital improvement and maintenance would allow for some progress in addressing the backlog of deferred maintenance and capital improvement needs. Emphasis will be placed on addressing deferred maintenance problems that impair critical access in urban interface areas.

## Budget Line Item Trails

Trails	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$70,075	\$68,829	\$1,590	\$7,918	\$78,337	\$9,508
Staff Years	714	666	na	39	705	39
<b>Estimated Funding by Activity</b>						
Maintain Transportation System - Trails	na	\$36,664	\$871	\$5,057	\$42,592	\$5,928
Improve Transportation System - Trails	na	\$32,165	\$719	\$2,861	\$35,745	\$3,580
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
<b>Annual Output Measures</b>	<b>Unit of Measure</b>	<b>FY 2002 Target</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Target</b>	<b>FY 2004 Target</b>	<b>FY 2004 Changes from FY 2003</b>
Miles of trails maintained to standard	Miles	29,549	30,649	26,301	25,592	-709
Miles of trail improvement to standard	Miles	1,591	1,159	1,373	1,279	-94

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.b** – Improve the capability of wilderness and protected areas to sustain a desired range of benefits and values.

**Objective 2.c** – Improve the capability of the Nation’s forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products and services.

**Objective 2.e** – Improve delivery of services to urban communities.

#### **Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

**Objective 4.f** – Provide appropriate access to National Forest System lands and ensure nondiscrimination in the delivery of all USDA Forest Service programs.

### **Program Description**

This program funds the operation, maintenance, rehabilitation, and improvement of trails and advances the strategic goals of providing “Multiple Benefits to People” by providing high quality backcountry recreation and “Effective Public Service” by ensuring safe trail systems. The National Forest System (NFS) contains about 133,000 miles of trails, accounting for over half of the Nation’s inventoried trails system. Approximately 100,000 miles of trails occur outside of wilderness areas, and 33,000 miles inside wilderness areas. Forest Service trails include several historic and scenic trails.

The NFS trails system accommodates over 50 million recreation visitor days of hiking, horseback riding, cross-country skiing, mountain biking, and off-highway vehicle use a year. The NFS trail program helps support private sector annual outdoor product sales of \$10 billion (including footwear, backpacks, etc.).

Trails serve a wide constituency at a relatively low cost, and are available for non-mechanized and mechanized uses. Mechanized uses are biking, motorcycling, snowmobiling, and riding all-terrain vehicles. Trails provide important transportation routes for firefighters, law enforcement, and other administrative personnel, in addition to our recreation service partners and outfitter-guides operating on NFS lands.

Trail maintenance protects the capital investment by keeping trails open for access and protecting vegetation, soil, and water quality thus insuring our continued promotion of “Ecosystem Health”. Work includes clearing the pathway of encroaching vegetation and fallen trees, and repairing or improving trail signs, treadways, drainage structures, and bridges.

The Trails budget line item consists of two activities: Maintain Transportation System (both annual and deferred maintenance) and Improving Transportation System.

In FY 2002, the Forest Service continued implementation of a strategy for the recreation program that identifies the role of national forests in meeting America's recreational needs while protecting the long-term integrity of these natural and cultural resources, as identified in the agency strategic goals and objectives. With public input, the Forest Service has developed this framework that includes five core principles to focus Recreation, Heritage, and Wilderness (RHWR) priorities and actions. The five core principles are 1) settings, 2) service, 3) conservation education and interpretation, 4) community connections and relationships, and 5) partnerships. The Trails program contributes to our ability to meet these objectives.

### **FY 2002 Accomplishments**

- Strong partnerships in the Trails program have consistently produced the greatest share of the Forest Service volunteer assistance over the years, with a total volunteer assistance in the most recent year (FY 2001) of over 84,000 participants producing over \$38 million of value.
- Florida National Scenic Trail -- The agency, in partnership with the Florida Trail Association, constructed 15 miles of new trail, built 42 footbridges, and constructed or repaired 2,200 feet of boardwalk, 17 kiosks for trail information, and 6 campsites. Certification of 72 miles of trail occurred – making 684 miles (53 percent) of the 1,300-mile long trail certified and open to the public for use and enjoyment. The Forest Service acquired three tracts of land to protect 2.8 miles of the trail. Over 780 miles were inventoried and surveyed using Global Positioning System (GPS) technology.
- Continental Divide National Scenic Trail -- The agency, in partnership with the Continental Divide Trail Alliance, provided 98 miles of maintenance, 12 miles of construction, 27 miles of reconstruction, signed 205 miles, inventoried 36 miles, and coordinated the efforts of 616 volunteers who contributed over 16,300 hours valued at over \$260,000.
- Pacific Crest National Scenic Trail (PCNST) -- The agency, in partnership with the Pacific Crest Trail Association, maintained additional trail segments, working with Back Country Horseman of America, the California Conservation Corps, and other trail organizations to perform trail relocation work while identifying trail segments needing land ownership adjustments. The Forest Service trail manager coordinated trail management activities of all types, and concentrated special emphasis on land acquisition needs along the length of the PCNST.
- The agency increased support for volunteer trail organizations such as the Volunteers for Outdoors Colorado, Colorado Trails Foundation, the Fourteeners Initiative, and numerous local groups allowed increased leverage of appropriated funds to provide more miles of maintenance and improvement, and improved local trails training.
- The agency, in partnership with Wasatch Front communities, continues the improvement of identified segments of the Bonneville Shoreline Trail to benefit local community and Olympic tourism visitors.
- Rehabilitated additional direct and indirect damage to trails caused by or resulting from wildfires.

## **FY 2003 Program**

- Continental Divide National Scenic Trail – The agency, in partnership with the Continental Divide Trail Alliance, plans to continue efforts to construct additional miles of new trail, maintain additional miles of existing trail, and survey and prepare contracts for additional miles for future work. Included in the work are bridge repair and replacements and improved signage. Regional Trail Coordinators will meet in early January to coordinate the individual proposals and project plans currently proposed on multiple ranger districts across 12 national forests. Interagency efforts will also involve coordination with BLM and NPS.
- Florida National Scenic Trail – The agency, in partnership with the Florida Trail Association, plans to complete lands negotiations for a variety of trail segments, maintain multiple miles of trail, prepare additional miles for certification, add signing and blazes where appropriate, and construct additional bridges.
- Pacific Crest National Scenic Trail – The agency, in partnership with the Pacific Crest Trail Association, plans to continue maintenance of necessary segments of the trail, in addition to completing optimal location reviews for several critical trail segments in need of trail relocation or protection. Coordination through the trail manager will continue to improve overall trail management activities in all three Regions.
- Continue rehabilitation work on trails damaged by wildfire.
- Provide numerous trail projects with individuals, local clubs and organizations, and national partners. Update National MOU's as appropriate and assist local units in coordination of work with responsible partners.
- The American Hiking Society Trail Leader Course training will be continued to produce additional leaders for volunteer-led trail crew projects.
- BLM/FS Interagency Trails Training will attempt to conduct a second year of the Interagency Trails Training Course under the existing funding arrangement.
- The Second National Off-Highway Vehicle Managers Workshop will be conducted for public agencies and private organizations to continue management education and consistency.
- The 9th National Scenic and Historic Trails Conference would be conducted in conjunction with private organizations.
- Management of motorized trail use will receive increased emphasis for responsible use.

## **FY 2004 Plans**

- The agency will continue existing program and partnership activities.
- Continental Divide National Scenic Trail – The agency, in partnership with the Continental Divide Trail Alliance, plans to continue trail survey, maintenance and improvement needs in order to complete the trail by 2008.
- Florida National Scenic Trail – The agency, in partnership with the Florida Trail Association, plans to continue their trail certification program and trail inventory. The association will continue to close the gaps in the trail through follow-up of acquisition and land ownership adjudication, while maintaining existing miles. Additional signing and blazing will be accomplished.

- Trail crews are one of the primary means of employing young adults and involving local communities and interest groups in Forest Service partnerships. Approximately 150 trail crews will be employed nationwide.
- Trails continue to involve interest groups from hiking, bicycling, and equestrian use, to motorized vehicle activity. Trail users would continue to participate in wildlife viewing activities, leisure health improvement, viewing and photographing scenery, and other recreational activities, and support trails as a means of accomplishing these associated activities.
- The Forest Service and many interest groups will emphasize the physical and mental health attributes of trail use and work in support of the President's Healthier U.S. initiative.
- Rehabilitation of direct and indirect impacts to trails in burned areas will continue in FY 2004.
- The National Trails Training Partnership is expected to be in more complete operation for trails management, including some trails training sessions.
- The American Hiking Society Trail Leader Course is expected to produce additional leaders for volunteer-lead trails crews.
- Motorized trails will see emphasis on designated use on trails, appropriate roads, and areas.
- The 17th National Trails Symposium, expected to be held in Texas and representing all trails management interests, will be conducted in conjunction with private organizations.
- The 10th National Scenic and Historic Trails Conference will be conducted in conjunction with private organizations.

## **Justification of FY 2004 Program Changes**

A program increase of \$7.9 million from the FY 2003 President's Budget will provide the Forest Service with an opportunity to continue implementation of the Recreation Agenda. The agenda contains five key areas: improve the settings for outdoor recreation; improve visitor satisfaction with our facilities (including trails) and services; improve educational opportunities for the public about the values of conservation, land stewardship, and responsible recreation; strengthen our relationships with private entities and volunteer-based and nonprofit organizations; and establish professionally managed partnerships and intergovernmental cooperative efforts.

The increase in this program will target the deferred maintenance backlog, including accessibility. Accessibility efforts will implement actions identified in transition plans completed in FY 2001 and move the agency forward on addressing accessibility issues, as recommended in the report *Improving Access to Outdoor Recreational Activities on Federal Lands*.

The decreases in outputs shown above reflects the higher cost of maintenance; increased costs of planning; and increased emphasis in efforts associated with the development of partnerships, volunteers, and private organizations. In addition, educational programs such as "Leave No Trace" and "Tread Lightly!" would be emphasized.



## Budget Line Item **Deferred Maintenance and Infrastructure Improvement**

Deferred Maintenance and Infrastructure Improvement	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$61,000	\$50,866	\$872	-\$51,738	\$0	-\$50,866
Staff Years	106	84	na	-84	0	-84

### Strategic Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products, and services.

#### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

**Objective 4.f** – Provide appropriate access to National Forest System lands and ensure nondiscrimination in the delivery of all USDA Forest Service programs.

## Program Description

This program complements the Facilities, Roads, and Trails Budget Line Items. It focuses on alleviating the backlog of deferred maintenance (maintenance work that has not been performed as needed or scheduled) and infrastructure improvements. The purpose is to reduce the rate of accumulation of deferred maintenance, which leads to deterioration of performance, increased repair costs, and decreased values of real property assets. The program supports the agency's goals by ensuring that the respective program infrastructure provides safe, secure, and appropriate access for a diverse population to National Forest System lands and services while protecting water quality and ecological conditions.

The agency's facilities, roads, and trails backlog of deferred maintenance (including direct and indirect costs) is currently over \$7.8 billion. The backlog of needed improvements (which in many cases eliminate deferred maintenance) is over \$4.4 billion. The Facilities, Roads, and Trails Budget Line Items include work that helps address such needs.

For FY 2004, the Deferred Maintenance and Infrastructure Improvement program is being incorporated into the Facilities, Roads, and Trails programs. The agency will continue to focus on critical deferred maintenance and infrastructure improvement needs within those programs.

### Deferred Maintenance

Maintenance that is not performed as needed or scheduled is referred to as deferred maintenance. Deferred maintenance leads to deterioration of performance, increased costs to repair, and a decrease in the value of the infrastructure. Deferred maintenance work can include the repair, rehabilitation or replacement of infrastructure. It can include work needed to meet laws, regulations, codes, best management practices and other applicable standards. It can also include demolition, dismantling, and disposing of unneeded infrastructure.

### Infrastructure Improvement

Capital improvements can include the construction of new infrastructure, alteration of existing infrastructure to change its function, and the expansion of existing infrastructure to increase capacity. Improvements are often required to maintain public service capability or recreational opportunities. This program emphasizes capital improvement projects that eliminate deferred maintenance and provide mission-critical infrastructure.

## FY 2002 Accomplishments

The funds provided in FY 2002 were directed towards critical health and safety deferred maintenance projects throughout the National Forest System and research stations. Projects included:

- Facilities and Water and Wastewater Systems: Approximately 75 percent of the funding was directed towards correcting deficiencies in buildings, campgrounds, and water and wastewater systems. Projects addressed needs such as security, fire alarms and sprinkler systems, radon and lead paint abatement, asbestos removal, electrical and mechanical

systems, roofs, doors, windows, toilet facilities, water and wastewater treatment and distribution systems, accessibility for disabled persons, and demolition.

- Roads: Projects included bridge replacements, guardrail replacements, safety turnouts for major recreation developments, assessment of culverts for fish passage, signing and marking for user safety, major culvert repairs, and road surfacing.
- Trails: Projects included major trail reconstruction, including bridges for cross-country skiing, snowmobiles, horses, and hikers; rehabilitation of historic and scenic trails; and replacing trail structures such as waterbars and drain dips.

## **FY 2003 Program**

Similar to the FY 2002 program, the FY 2003 program will continue to focus on critical deferred maintenance pertaining to health and safety deficiencies. The FY 2003 deferred maintenance program will fund an estimated 400 projects throughout the National Forest System and research stations. The program will include the following typical projects:

- Facility health and safety: Typical projects will include roof repairs, structural repairs, radon and lead based paint abatement, asbestos removal, mechanical and electrical system repairs, security improvements, and disabled accessibility improvements. Additionally, efforts will be made under this program to dispose of or decommission facilities for which the backlog of maintenance has increased to a point where it is no longer economically feasible to keep the facility operational.
- Water and wastewater systems: Projects will address water and wastewater systems that do not currently meet Clean Water Act, Safe Drinking Water Act, State, or industry standards for protecting public health.
- Roads: Projects will include guardrail replacement, slope stabilization, bridge repairs, and road resurfacing in order to protect the public users. Efforts may also include decommissioning roads that can no longer be economically maintained.
- Trails: Projects will include reconstruction and repair of multi-use trails and bridges in order to protect both users and the watersheds. These projects will include drainage and erosion control, elevating sections across flood prone areas, and redefining of trails where multiple trails now exist.

## **FY 2004 Plans**

This program is not funded under the FY 2004 President's Budget. Deferred maintenance and infrastructure improvement work will be funded under the regular Facilities, Roads, and Trails budget line items.

## **Justification of FY 2004 Program Changes**

The Program Assessment Rating Tool (PART) evaluation conducted for this program highlighted significant concerns regarding strategic planning and performance evaluation. The Budget provides for the Forest Service to develop improved performance measures that are outcome-oriented and include baselines and targets from which to measure performance. In

addition, the Budget also includes a legislative proposal to provide permanent recreational fee authority to USDA, which would provide a source of funding that should be directed to address the deferred maintenance backlog. Critical deferred maintenance and infrastructure improvement will continue to be emphasized within the Facilities, Roads and Trails budget line items.

## Appropriation                      Land Acquisition

Land Acquisition -- L&WCF	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$149,742	\$130,510	\$2,121	-\$88,501	\$44,130	-\$86,380
Staff Years	109	105	na	-4	101	-4
<b>Estimated Funding by Activity</b>						
Acquisition Management	na	\$17,764	\$430	-\$1,820	\$16,374	-\$1,390
Purchase Land	na	\$112,746	\$1,692	-\$86,682	\$27,756	-\$84,990
Note: FY 2002 estimated costs by activity are not available. The Forest Service did not start collecting budget estimates by activity until FY 2003.						
Annual Output Measures	Unit of Measure	FY 2002 Target	FY 2002 Actual	FY 2003 Target	FY 2004 Target	FY 2004 Changes from FY 2003
Acres acquired	Acres	67,820	42,817	63,115	15,500	-47,615

Note: Uncontrollable costs reflect the additional Forest Service payroll costs resulting from annual cost of living adjustments for federal employees plus an estimated 1.5 percent increase for non-pay items due to inflation.

## Appropriation Language

*For expenses necessary to carry out the provisions of the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 460l-4 through 11), including administrative expenses, and for acquisition of land or waters, or interest therein, in accordance with statutory authority applicable to the Forest Service, \$44,130,000, to be derived from the Land and Water Conservation Fund, to remain available until expended, and to be for the conservation activities defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of such Act.*

Note: A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

## Appropriation Acquisition of Lands for National Forests Special Acts

Acquisition of Lands for National Forests, Special Acts	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$1,069	\$1,069	\$0	\$0	\$1,069	\$0
Staff Years	0	0	na	0	0	0

### Appropriation Language

*For acquisition of lands within the exterior boundaries of the Cache, Uinta, and Wasatch National Forests, Utah; the Toiyabe National Forest, Nevada; and the Angeles, San Bernardino, Sequoia, and Cleveland National Forests, California, as authorized by law, \$1,069,000, to be derived from forest receipts.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

## Appropriation Acquisition of Lands to Complete Land Exchanges

Acquisition of Lands to Complete Land Exchanges	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$234	\$234	\$0	\$0	\$234	\$0
Staff Years	0	0	na	0	0	0

### Appropriation Language

*For acquisition of lands, such sums, to be derived from funds deposited by State, county, or municipal governments, public school districts, or other public school authorities, and for the authorized expenditures, such sums to be derived from funds deposited by non-federal parties pursuant to land sale and exchange acts, pursuant to the Act of December 4, 1967, as amended (16 U.S.C. 484a), to remain available until expended. (16 U.S.C. 460l-4-11, 460l-516-617a, 555a; P.L. 96-586; P.L. 76-589, 76-591; 78-310, and 16 U.S.C. 484a)*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** — Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** — Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** — Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.b** — Improve the capability of the wilderness and protected areas to sustain a desired range of benefits and values.

**Objective 2.c** — Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

## Program Description

Acquisition of lands supports the agency's goals to provide multiple benefits to people and promote Ecosystem health and conservation by facilitating the agency's ability to provide high-quality outdoor recreation opportunities, improve wilderness and protected areas, improve and protect watershed conditions to support ecological functions and enhance wildlife habitat to sustain viable populations of desired species. The Land Acquisition program acquires lands, waters and related interests within the National Forest System (NFS) for public outdoor recreation, conservation of wildlife and threatened and endangered species habitat, acquisition of wetland and riparian areas, protection of significant cultural resources, and the protection of rare ecological areas that promote biological diversity. It is a commitment to working with partners to protect important lands, to conserve open space and to preserve special forest and coastal areas. Many of the acquired lands are located in congressionally designated areas such as wilderness, national recreation areas, wild and scenic rivers and national scenic trails. Acquisitions also improve forest management through consolidation of boundaries and providing access to existing national forests and grasslands. Land Acquisition is composed of two main parts: Acquisition Management and Land Purchase.

- Acquisition Management provides for the administration of the land acquisition program and includes the cost of planning and processing acquisition cases, including those exchanges that would otherwise qualify for purchase.
- Land Purchase funds are used for payment of the cost of purchased lands. They are also used for cash equalization payments for those exchanges that would otherwise qualify for purchase.

Acquisition of Lands for National Forests, Special Acts provides for the acquisition of lands for watershed protection, minimizing soil erosion, and rehabilitation on specified national forests in Nevada, Utah, and California.

Acquisition of Lands to Complete Land Exchanges provides for the use of funds collected from the exchange or sale of National Forest System (NFS) lands with State, county, or municipal governments, public school authorities, or non-Federal parties, when in the public interest to do so.

## **FY 2002 Accomplishments**

- In response to the President's Management Initiative, the Forest Service coordinated with the Department of the Interior (DOI) to develop a common approach for justifying land acquisition proposals. It was agreed that beginning in this FY 2004 Budget Justification, all DOI agencies and the Forest Service will list the specific annual performance objectives that each acquisition project supports (see Tables A and B at the end of this section).
- A total of 42,817 acres of land were acquired through the Land and Water Conservation Fund in FY 2002. Highlights of some of the major acquisitions include:

### *I-90 Corridor-Plum Creek, Region 6, Wenatchee/Gifford Pinchot National Forests*

Allocation: \$4,000,000

While the Interstate 90 (I-90) Lane Exchange acquired over 30,000 acres of forest critical to maintaining wildlife corridors, there continues to be a need to ensure the long-term survival of numerous rare and endangered species in the Cascades. This acquisition from Plum Creek Timberlands, Inc. provided important fish and wildlife habitat, as well as unique recreation opportunities, and helped to resolve the checkerboard land ownership pattern in the Cascade Range of Washington State.

### *Beaver Brook, Region 2, Arapaho National Forest*

Allocation: \$6,600,000

The Beaver Brook Watershed is a 6,000-acre parcel of land that serves as an important wildlife refuge and as one of the last remaining intact low-elevation, forested ecosystems along the Front Range of Colorado. This project acquired approximately 2,700 acres from the City of Golden that connected a corridor of forested ecosystems in the Mt. Evans Wilderness Area and served as an important wildlife refuge. This acquisition also protected an important watershed from imminent development and will provide significant recreational opportunities for the metropolitan area of Denver.



*RY Watershed, Region 1, Beaverhead-Deerlodge National Forest*

Allocation: \$7,000,000

Located along the Pintler Scenic Route of Highway 1 and the adjacent Anaconda-Pintler Wilderness Area, and within 5 miles of both Georgetown Lake recreation complex and the city of Anaconda, MT, the watershed property has many unique attractions. This acquisition expanded both winter and summer recreation opportunities in an area that is experiencing a significant increase in recreational use. The watershed property has national significance because of its strategic location for several important wildlife and plant species, its importance as a watershed in the upper Clark Fork River basin, and its potential for a variety of recreational uses.

**FY 2003 Program**

Work is underway to acquire 41 projects as displayed in Table A at the end of this section. Highlights of some of the major acquisitions include:

*Columbia River Gorge National Scenic Area, R-6*

Allocation: \$10,000,000

The Columbia River Gorge National Scenic Area (CRGNSA) is a spectacular canyon where the Columbia River cuts through the Cascade Mountains and divides the States of Oregon and Washington. This area attracts from 4-5 million visitors each year, while encouraging growth in existing urban areas and allows future economic development that is consistent with the intent of the CRGNSA Act. Lands purchased for recreation play a significant role in the scenic area, with its world-renowned windsurfing, stunning waterfalls, scenic hiking trails, developed and undeveloped recreation facilities, and biological splendors such as bald eagles and colorful scenic vistas. The gorge is also an extremely important geological feature, providing habitat for many threatened and endangered species of fish, plants, and wildlife.

*Greater Yellowstone Area, R-1*

Allocation: \$6,800,000

Continuation of the Greater Yellowstone Ecosystem project will provide a cornerstone for improving wildlife habitat. Acquisition of two properties, the Taylor Fork and the Wolverine Basin, are planned in FY 2003. Both properties are located within an important big game migration route. Taylor Fork is home to the largest wintering moose population in Greater Yellowstone, and provides excellent habitat considered essential for the grizzly bear. Wolverine Basin is important to lynx habitat and lies adjacent to an important fishery and main tributary to the Upper Madison River.

*Tennessee Mountains, R-8, Cherokee National Forest*

Allocation: \$4,400,000

The Cherokee National Forest encompasses several high-elevation mountain ranges in the Southern Appalachians with a rich biodiversity in both flora and fauna. Centered between the north half and south half of the Forest is the Great Smoky Mountains National Park, the most visited national park in the United States. Visitation to the area is very high and is steadily increasing due to easy access and proximity to large metropolitan influences. Acquisition of

these tracts will provide public recreational opportunities, as well as protect sensitive resource values and critical watershed areas.

#### *Chattooga Wild and Scenic River, R-8*

Allocation: \$2,000,000

The Chattooga River flows through an ecosystem rich in human history and abundant in natural scenic features. The area offers panoramic views of the surrounding three-State area--North Carolina, South Carolina and Georgia. The Chattooga offers excellent trout fishing, whitewater rafting, canoeing, and kayaking. Over 15 million people are within a 4-hour drive of this watershed, drawing thousands of recreationists and other forest users.

### **FY 2004 Plans**

- Initiate acquisition on 17 projects displayed in Table B at the end of this section.
- Emphasize acquisition of the highest priority lands that considers the threat of development, potential recreation opportunity, resource values, and management efficiency as a criterion in project selection.
- Continue to support the acquisition of replacement lands suitable for NFS purposes and lands critical for watershed protection and rehabilitation.

### **Justification of FY 2004 Program Changes**

A reduction of \$86.4 million from the FY 2003 President's Budget would provide \$27.8 million for land acquisition and \$16.4 million for acquisition management, including cash equalization payments. At this level of funding, the agency will concentrate on the acquisition of lands in backlog from previously appropriated funding, with a minimal number of new acquisition projects proposed.

In FY 2004 the agency is shifting its focus from acquiring new land to protecting life, property, and natural resources on NFS land, including fire preparedness, restoration of ecosystems to fire-tolerant conditions, reducing forest management costs, and increasing forest production. Program emphasis on new projects will be placed on securing only the highest priority land to protect wetlands, riparian areas, threatened and endangered species habitat, and other high value conservation areas. Key projects would include the Georgia Mountain Riparian Project, Pacific Northwest Streams, and Tennessee Mountains.

Proposed land acquisitions for FY 2003 and FY 2004 can be found on the following pages.

**Table A**  
**FY 2003 Proposed Land Acquisition Program**  
(Dollars in Thousands)

<b>Project</b>	<b>Forest</b>	<b>State</b>	<b>Performance Objective(s)</b>	<b>Amount</b>
Critical Inholdings (incl. Wilderness Protection)	Multiple	Multiple	Varies	\$3,000
Arkansas Rivers and Streams	Ozark-St. Francis	AR	1a, 1b, 2a	3,000
Beaver Brook Watershed	Arapaho	CO	1a, 2a	4,000
Big Sur Ecosystem	Los Padres	CA	2a	3,000
Bonneville Shoreline Trail	Wasatch-Cache	UT	2a	2,265
Chattooga W&SR/Chattooga River	Chattahoochee/Nantahala	SC/GA/NC	1a, 1b, 2a	2,000
Columbia River Gorge NSA	CRGNSA	OR/WA	1b, 2a	10,000
Daniel Boone Assorted Inholdings	Daniel Boone	KY	1a, 1b, 2a	2,500
Felts Parcel	Shoshone	WY	1b	450
Florida National Scenic Trail	Florida	FL	2a	500
Francis Marion	Francis Marion-Sumter	SC	1a, 1b	2,000
Gascon Point (Sawyer)	Santa Fe	NM	1a, 1b	5,500
Georgia Mountains	Chattahoochee	GA	1a, 1b, 2a	3,200
Glens Pond	DeSoto	MS	1b	150
Great Lakes/Great Lands	Multiple	MI	1a, 1b	2,000
Greater Yellowstone Area	Multiple	MT	1b	6,800
Green Mountain Recreation & Water Enhancement	Green Mountain	VT	1a, 1b, 2a	1,750
High Uintas	Wasatch-Cache	UT	1b, 2a	2,540
Hoosier Unique Areas	Hoosier	IN	2a	1,500
I-90 Corridor/Plum Creek and Cascade Conservation Partnership	Mt. Baker-Snoqualmie, Wenatchee	WA	1b, 2a	3,000
Idaho Wilderness/W&S Rivers	Multiple	ID/MT	2b	1,700
La Madera	Cibola	NM	1a, 1b	3,800
Lewis & Clark Nat'l Historic Trail	Multiple	ID/MT	1b, 2a	1,000
Lower Yazoo Basin	Delta	MS	1a	2,000
Minnesota Wilderness/Water/Wildlife	Chippewa/Superior	MN	1a, 1b, 2a	1,950
Northwest Wild & Scenic Rivers	Multiple	OR/WA	1a, 2a	2,500
Ozarks Mountain Streams and Rivers	Mark Twain	MO	1a, 2a	2,000
Pacific Crest Trail	Multiple	CA/OR/WA	2a	3,000
Pacific Northwest Streams	Multiple	OR/WA	1a, 1b, 2a	4,000
Red Mountain	Uncompahgre/San Juan	CO	1b	5,000
Sawtooth NRA Easement Program	Sawtooth	ID	1a, 1b	3,000
Sedona/Red Rocks	Coconino	AZ	2a	2,500
SPI, North Fork American River	Tahoe	CA	1b, 2a	2,000
Southern California Lands Initiative	Multiple	CA	1a, 1b, 2a	4,000
Suwannee Wildlife Corridor	Oceola	FL	1a, 1b	2,000
Swan Valley	Flathead	MT	1b, 2a	1,500
Tennessee Mountains	Cherokee	TN	1a, 1b, 2a	4,400
Unuk River	Tongass	AK	1a	490
Wayne Select Lands	Wayne	OH	1a, 1b, 2a	751
Watershed, RY Timber	Beaverhead-Deerlodge	MT	1b, 2a	5,000
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	1a, 2a	1,000
<b>Total Purchase</b>				<b>112,746</b>
Acquisition Management (incl. Cash Equalization)				17,764
<b>Total</b>				<b>130,510</b>

**Table B**  
**FY 2004 Proposed Land Acquisition Program**  
(Dollars in Thousands)

<b>Project</b>	<b>Forest</b>	<b>State</b>	<b>Performance Objective(s)</b>	<b>Amount</b>
Critical Inholdings (incl. Wilderness Protection)	Multiple	Multiple	Varies	\$2,000
Beaver Brook Watershed	Arapaho	CO	1a, 2a	6,000
Big Sur Ecosystem	Los Padres	CA	1a	1,000
Columbia River Gorge NSA	CRGNSA	OR/WA	2a	1,000
Georgia Mountains – Riparian Project	Chattahoochee	GA	1a, 1b, 2a	1,000
Great Lakes/Great Lands	Multiple	MI	1a, 1b	1,000
Greater Yellowstone Area	Multiple	MT	1b	2,000
High Uintas	Wasatch-Cache	UT	1a, 2a	2,000
Hoosier Unique Areas	Hoosier	IN	2a	500
Idaho Wilderness/W&S Rivers	Multiple	ID/MT	2b	706
Minnesota Wilderness, Water & Wildlife	Chippewa/Superior	MN	2b	500
Ozarks Mountain Streams and Rivers	Mark Twain	MO	1a, 2a	500
Pacific Northwest Streams	Multiple	OR/WA	1a, 1b, 2a	2,000
Sierra Nevada Inholdings	Multiple	CA	1a, 1b	2,000
Southern California Lands Initiative	Multiple	CA	1a, 2a	500
Taylor Fork – Big Sky Lumber Co.	Gallatin	MT	1a, 1b	500
Tennessee Mountains	Cherokee	TN	1a, 1b, 2a	3,800
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	1a, 2a	750
<b>Total Purchase</b>				<b>27,756</b>
Acquisition Management (incl. Cash Equalization)				16,374
<b>Total</b>				<b>44,130</b>

## Gifts, Donations, and Bequests for Forest and Rangeland Research

Gifts, Donations, Bequests-Forest and Rangeland Research	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$92	\$92	\$0	\$0	\$92	\$0
Staff Years	0	0	na	0	0	0

### Appropriation Language

*For expenses authorized by 16 U.S.C. 1643(b), \$92,000, to remain available until expended, to be derived from the fund established pursuant to the above Act.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

### Strategic Goal

#### Goal 3: Scientific and Technical Assistance

Develop and use the best scientific information available to deliver technical and community assistance and support ecological, economic, and social sustainability.

**Objective 3.c** – Improve the knowledge base provided through research, inventory, and monitoring to enhance scientific understanding of ecosystems, including human(s) uses, and to support decision-making and sustainable management of the Nation's forests and grasslands.

### Program Description

Acceptance of gifts, donations, and bequests for deposit into a special account to be used to establish or operate any forest and rangeland research facility.

## Range Betterment Fund

Range Betterment Fund	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$3,290	\$3,402	\$0	-\$402	\$3,000	-\$402
Staff Years	21	20	na	-1	20	-1

## Appropriation Language

*For necessary expenses of range rehabilitation, protection, and improvement, 50 percent of all moneys received during the prior fiscal year, as fees for grazing domestic livestock on lands in National Forests in the 16 Western States, pursuant to section 401(b)(1) of Public Law 94-579, as amended, to remain available until expended, of which not to exceed 6 percent shall be available for administrative expenses associated with on-the-ground range rehabilitation, protection, and improvements.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

## Strategic Goals

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation’s forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

## **Program Description**

Provides for range improvements, including seeding to improve forage conditions, constructing water developments to aid in livestock distribution, building fence to control livestock use patterns or to protect sensitive resources, and creating other improvements made to or on the land. Funds may also be used to treat noxious weeds that result from permitted livestock grazing. The work is carried out on the ranger districts of forests where six percent or less of the funding may be used for administrative expenses. The decrease that is shown in funding for FY 2004 reflects a decline in livestock use and total fees paid in the prior year. Accomplishments for the Range Betterment program are not accounted for separately, but rather in conjunction with the Vegetation and Watershed Management and Grazing Management Budget Line Items. FY 2004 planned accomplishments are estimates for the Range Betterment portion of the funding. The FY 2003 program as shown was estimated using different criteria; a better set of estimates would more closely parallel FY 2002 actual and FY 2004 planned.

## **FY 2002 Accomplishments**

- Constructed 536 structural improvements to manage livestock use patterns or to protect national forest lands with Range Betterment funds; 67 livestock use pattern structures were built with contributed funds, and 51 additional structures to protect national forest lands were built with Knutson-Vandenburg (K-V) funds; other monies were used to construct 13 additional improvements.
- In conjunction with Vegetation and Watershed Management funds, established 17,767 acres of vegetation to improve forage conditions or to increase general vegetation to improve biodiversity, watershed conditions, and riparian area health. Additional accomplishments included 2,634 acres with contributed funds or services, 452 acres with K-V funds, and 301 acres with other monies.
- Treated noxious weed infestations to reduce their presence, prevent their spread, and improve vegetative conditions in conjunction with other funding sources. Total acres treated with all available funds were 159,924 (Range Betterment and Vegetation and Watershed Management funds – 130,868 acres, K-V funds – 13,728 acres, contributed monies – 7,287 acres, and other funds – 8,041 acres).

## **FY 2003 Program**

- Construct approximately 1,000 structural improvements to manage livestock use patterns or to protect national forest lands.
- Establish approximately 1,900 acres of vegetation to improve forage conditions or increase general vegetation to improve biodiversity, watershed conditions, and riparian area health.
- Treat approximately 500 acres of noxious weed infestations attributable to livestock grazing to reduce their presence, prevent their spread, and improve vegetative conditions.

**FY 2004 Planned**

- Construct approximately 500 structural improvements to manage livestock use patterns or to protect national forest lands.
- Establish approximately 17,000 acres of vegetation to improve forage conditions or to increase general vegetation to improve biodiversity, watershed conditions, and riparian area health.
- Treat approximately 1,000 acres of noxious weed infestations.



## Management of National Forest Lands for Subsistence Uses

Management of National Forest Lands for Subsistence Uses	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$5,488	\$5,542	\$0	-\$7	\$5,535	-\$7
Staff Years	22	21	na	-1	20	-1

### Appropriation Language

*For necessary expenses of the Forest Service to manage federal lands in Alaska for subsistence uses under title VIII of the Alaska National Interest Lands Conservation Act (Public Law 96-487), \$5,535,000, to remain available until expended, of which not to exceed \$100,000 per annum may be used to reimburse the Office of General Counsel, Department of Agriculture, for salaries and related expenses incurred in providing legal services in relation to subsistence management.*

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for FY 2003 in this budget reflect the Administration's 2003 policy proposals.

### Program Description

The 1980 Alaska National Interest Lands Conservation Act (ANILCA) Title VIII provides rural Alaskan residents a subsistence priority to harvest fish and wildlife on Federal lands over sport and commercial uses. The statute is in direct conflict with the Alaska State Constitution, which prohibits granting subsistence priority to rural residents. As a result, the Federal government assumed responsibility for subsistence management on Federal public lands in 1990 and expanded its responsibility to federally reserved navigable waters in Alaska on October 1, 1999. Federal subsistence is a joint effort of the United States Department of the Interior (DOI) and the United States Department of Agriculture (USDA), with management on National Forest System (NFS) lands the responsibility of the Forest Service.

Enforcement of Federal subsistence hunting and fishing regulations requires protecting the subsistence priority and conserving healthy fish and wildlife populations. The Alaska Region must now focus on the monumental task of enforcing these regulations on 22.6 million acres of NFS lands, on approximately 75 waterways, navigable lakes, and areas of Prince William Sound.

More than 143,000 rural residents in Alaska harvest and consume nearly 40 million pounds of wildlife and fish annually to support their "subsistence" life style. This includes an average of 20,000 deer, 9,000 caribou, 7,000 moose and a large variety of other wildlife and fish species. For many rural Alaska villages, there are no alternative food sources.

Federal subsistence hunting and fishing regulations must be reviewed annually in order to ensure a sustained supply of wild food resources. Annually, the Forest Service expects approximately 120 proposed changes to the regulations that will require the collection and analysis of a considerable amount of information. Failure to adequately address subsistence management responsibilities could result in increased litigation, unnecessary restriction of subsistence and non-subsistence uses of wildlife and fish on NFS lands, and an increase in the likelihood of wildlife and fish conservation problems.

## **FY 2002 Accomplishments**

- Completed 73 management plans for proposed subsistence hunting and fishing regulations, with accompanying biological and social impact analysis. The proposed hunting and fishing subsistence regulations that were analyzed by Forest Service staff included establishing or revising seasons, revising methods and means of harvesting, revising harvest limits, revising harvest areas, and establishing or revising customary and traditional use determinations. A total of 47 proposed regulation changes were deferred for lack of sufficient funding.
- Completed various monitoring projects, such as salmon escapement counts on 18 river systems. Also added to the fisheries escapement database, completed 11 fish distribution surveys, 12 salmon stock assessments, and 12 population surveys for moose, deer, caribou, and goats.
- Continued development of state/federal protocols for sharing information, fisheries in-season management, coordination of regulations, developing and adopting management plans, and salmon escapement goals.
- Patrolled and monitored the use of traditional subsistence fishing and hunting areas.

## **FY 2003 Program**

- Complete management plans for 75 of the more than 100 proposed regulations changes in the manner mandated in ANILCA, Title VIII.
- Continue to evaluate and update wildlife and fisheries management plans, perform wildlife and fisheries resource assessments and monitoring projects, and perform law enforcement activities in support of these annual regulatory activities.
- Work with local communities and organizations to mitigate potential or actual law enforcement conflicts between subsistence fisheries users and the sportfish and commercial fishing industry.

## **FY 2004 Plans**

- Complete management plans for 75 of the more than 100 proposed changes in Federal subsistence hunting and fishing regulations that are anticipated in FY 2004 in the manner mandated in ANILCA, Title VIII.
- Evaluate and update wildlife and fisheries management plans, perform wildlife and fisheries resource assessments and monitoring projects, and conduct law enforcement activities in support of these annual regulatory activities.

**Justification of FY 2004 Program Changes**

The funding requested for FY 2004 will allow management of subsistence uses to continue at the same level as prior years.

## Valles Caldera Fund

### Strategic Performance Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### Program Description

The Valles Caldera Preservation Act of 2000 (Public Law 106-248) provided for the acquisition of the Baca Ranch located in the Jemez Mountains of New Mexico. The Act designated the acquired lands as the Valles Caldera National Preserve and created the Valles Caldera Trust to manage the 88,900 acre tract which is part of the National Forest System. The Preserve was established to protect and preserve the scientific, scenic, geologic, watershed, fish, wildlife, historic, heritage, and recreational values of the Preserve, and to provide for multiple use and sustained yield of renewable resources within the Preserve. In addition, the Act requires the tract to continue to be managed as an operating ranch.

The Act requires management of the Preserve by Valles Caldera Trust, a Government Corporation subject to the Government Corporation Control Act. The purposes of the Trust are to:

- Provide management and administrative services for the Preserve;
- Establish and implement management policies that will best achieve the purposes and requirement of the Valles Caldera Preservation Act;
- Receive and collect funds from private and public sources and to make disposition in support of the management and administration of the Preserve; and
- Cooperate with Federal, State, and local governmental units and with Indian tribes and pueblos to further the purposes for which the Preserve was established.

The Valles Caldera Trust prepares annual budgets with the goal of achieving a financially self-sustaining operation within 15 full fiscal years after the date of acquisition of the Preserve, which took place on July 25, 2000. The Trust, having assumed management of the Preserve in August of 2002, has a period of two years in which to develop a comprehensive management program

for the Preserve. To facilitate financial independence, the Act also created the Valles Caldera Fund, an interest-bearing account to hold and manage Preserve receipts. The Fund will be available without further appropriations for any purpose consistent with management of the Preserve. Notwithstanding sections 1341 and 3302 of Title 31 of the United States Code, all monies received from the management and operation of the Preserve will be retained and consequently available without further appropriation for the administration, preservation, restoration, operation, maintenance, improvement, repair, and related expenses under the Trust's management jurisdiction.

The Act allows for a variety of approaches to generate revenue for the Fund in support of the management and administration of the Preserve and to carry out the duties of the Trust. The Trust will strive to optimize the generation of income based on existing market conditions and program development, while not unreasonably diminishing the long-term scenic and natural values of the preserve or the multiple use and sustained yield capabilities of the land.

Fund revenue options include:

- Accepting individual, foundation, and corporate donations;
- Collecting funds from public and private sources;
- Collecting appropriate fees for livestock grazing, forest products, filming, etc.;
- Charging reasonable admission fees, use and occupancy fees, and recreational activity fees implemented after public notice and a period of not less than 60 days for public comment.

## **FY 2002 Accomplishments**

- A total of \$320,753 in receipts was collected from recreational and other uses of the Preserve. No funds were expended.

## **FY 2003 Program**

- Implement collection of receipts for the Valles Caldera Trust.
- Use the Fund for the deposit and expenditure of funds collected for recreational and other uses of the Preserve, along with grants and donations, to further the goals for which the Preserve was established.

## **FY 2004 Plans**

- Continue collection of receipts for the Valles Caldera Trust.
- Use the Fund for the deposit and expenditure of funds collected for recreational and other uses of the Preserve, along with grants and donations, to further the goals for which the Preserve was established.

## Permanent Appropriations      Working Funds and Payments to States

Permanent Appropriations: Working Funds and Payments to States	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$546,304	\$561,627	\$9,541	\$2,119	\$573,287	\$11,660
Staff Years	1,410	1,380	na	na	1,351	-29

*Note:* Uncontrollable costs reflect the additional Forest Service payroll costs resulting from annual cost of living adjustments for federal employees plus an estimated 1.5 percent increase for non-pay items due to inflation.

### Working Funds

#### Permanent Appropriations: Working Funds

Appropriation	FY 2002	FY 2003	FY 2004	Change
Brush Disposal				
BA (\$000)	\$9,444	\$15,000	\$17,000	2,000
Program Level (\$000)	\$30,722	\$13,000	\$13,000	0
Staff Years	117	115	112	-3
Licensee Programs				
BA (\$000)	\$49	\$125	\$125	0
Program Level (\$000)	\$262	\$125	\$125	0
Staff Years	0	0	0	0
Restoration of Forestlands and Improvements				
BA (\$000)	\$3,559	\$7,500	\$8,000	500
Program Level (\$000)	\$5,205	\$7,500	\$7,500	0
Staff Years	8	8	8	0
Recreation Fee Collection Costs				
BA (\$000)	\$811	\$650	\$650	0
Program Level (\$000)	\$699	\$550	\$550	0
Staff Years	9	9	9	0
Recreation Fee Demonstration Program				
BA (\$000)	\$35,755	\$40,000	\$42,000	2,000
Program Level (\$000)	\$43,148	\$30,300	\$30,650	350
Staff Years	476	466	456	-10
Timber Roads--Purchaser Election Program				
BA (\$000)	\$11,890	\$6,800	\$6,800	0
Program Level (\$000)	\$6,177	\$6,000	\$6,000	0
Staff Years	0	0	0	0
Timber Salvage Sales				
BA (\$000)	\$64,375	\$65,000	\$70,000	5,000
Program Level (\$000)	\$77,517	\$75,800	\$69,300	-6,500
Staff Years	650	635	623	-12
Timber Sales Pipeline Restoration Fund				
BA (\$000)	\$0	\$3,000	\$4,000	1,000
Program Level (\$000)	\$1,163	\$2,600	\$4,000	1,400
Staff Years	13	13	12	-1

**Permanent Appropriations: Working Funds**

<b>Appropriation</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
Roads and Trails for States				
BA (\$000)	\$12,132	\$15,000	\$15,000	0
Program Level (\$000)	\$16,747	\$15,000	\$14,000	-1,000
Staff Years	85	83	81	-2
Midewin Tallgrass Prairie--Rental Fees				
BA (\$000)	\$1,124	\$500	\$600	100
Program Level (\$000)	\$315	\$600	\$600	0
Staff Years	2	2	2	0
Midewin Tallgrass Prairie--Restoration Fund				
BA (\$000)	\$0	\$0	\$0	0
Program Level (\$000)	\$0	\$0	\$0	0
Staff Years	0	0	0	0
Operation and Maintenance of Quarters				
BA (\$000)	\$7,991	\$8,000	\$8,000	0
Program Level (\$000)	\$7,303	\$7,500	\$7,500	0
Staff Years	32	31	31	0
Land Between the Lakes Management Fund				
BA (\$000)	\$3,467	\$3,500	\$3,900	400
Program Level (\$000)	\$3,269	\$3,900	\$3,900	0
Staff Years	17	17	16	-1
Administration of Rights-of-Way and Other Land Uses				
BA (\$000)	\$258	\$4,450	\$4,450	0
Program Level (\$000)	\$66	\$2,785	\$4,300	1,515
Staff Years	1	1	1	0
<b>Subtotal, Permanent Funds, Working Funds</b>				
BA (\$000)	<b>\$150,855</b>	<b>\$169,525</b>	<b>\$180,525</b>	<b>11,000</b>
Program Level (\$000)	<b>\$192,593</b>	<b>\$165,660</b>	<b>\$161,425</b>	<b>-4,235</b>
Staff Years	<b>1,410</b>	<b>1,380</b>	<b>1,351</b>	<b>-29</b>

*Budget Authority:* Actual collections in FY 2002 and projected for FY 2003 and FY 2004.

*Program Level:* Actual obligations in FY 2002 and planned program level of work for FY 2003 and FY 2004.

**Permanent Appropriations: Payments to States**  
**Dollars in Thousands**

<b>Appropriation</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>Change</b>
Payments to States--National Forest Fund	\$92,166	\$13,000	\$13,000	0
Payments to Counties--National Grasslands	\$6,185	\$6,000	\$6,660	660
Payment to Minnesota	\$2,102	\$2,102	\$2,102	0
Full Community Stabilization Payments	\$294,996	\$371,000	\$371,000	0
<b>Subtotal -- Payments to States</b>	<b>\$395,449</b>	<b>\$392,102</b>	<b>\$392,762</b>	<b>660</b>

*Note:* Amounts shown are the payments earned in the specific fiscal year. These payments would be outlayed (i.e., paid) early the following fiscal year; e.g., FY 2002 amounts would normally be paid to the States and counties by the end of December 2002.

## Brush Disposal

### Strategic Goal

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects and diseases, and invasive species.

### Program Description

This program is authorized by Section 6 of the Act of August 11, 1916 (Ch. 313, 39 Stat. 446, as amended; 16 U.S.C. 490). It provides for the disposal of brush and other debris resulting from cutting operations on timber sale areas in order to protect and maintain national forest resources. Timber harvest activities can increase fire hazards because of the dry fuel that accumulates as logging slash. Slash can also impair reforestation, contribute to the buildup of insect populations, damage stream channels, look unsightly, and limit recreational uses. Crushing, chipping, burning or a combination of these methods disposes of brush. This program level would allow for brush disposal on approximately 51,000 acres which is the same level programmed in the FY 2003 President's Budget.

Brush disposal is required as a provision of the timber sale contract. The timber sale operator has the option of performing the work or requesting that the Forest Service complete this work by making deposits of funds to cover these costs.

The allocation of brush disposal funds responds to each region's request for authority to spend deposited funds for necessary treatments. Starting in FY 2000, Congress limited indirect expenditures from this fund to 20 percent. The Washington Office will monitor indirect expenditures from this fund throughout the fiscal year.

### FY 2002 Accomplishments

- Brush disposal was completed on 53,429 acres.

### FY 2003 Program

- Approximately 51,000 acres are programmed for treatment.

### FY 2004 Plans

- Approximately 51,000 acres are planned for treatment.



## **Licensee Programs, Smokey Bear and Woodsy Owl**

### **Program Description**

Fees for the use of the Smokey Bear and Woodsy Owl characters by private enterprises are collected under regulations formulated by the Secretary of Agriculture. They are available to support:

- **Smokey Bear:** to further the nationwide forest fire prevention campaign (16 U.S.C. 580 p-2) (31 U.S.C. 488a, 488b-3, 488b-6).
- **Woodsy Owl:** to promote wise use of the environment and programs that foster maintenance and improvement of environmental quality (16 U.S.C. 580 p-1) (18 U.S.C. 711, 711a).

### **Major Program Activities of the Smokey Bear Program**

This program supports national initiatives, programs and products that help increased public awareness in regard to wildfire prevention.

The Smokey Bear licensing program receives approximately \$100,000 yearly from royalties, of which 70 percent are paid to the licensee contractor for its fees. The fire prevention specialist manages the licensing contract. Smokey Bear royalties also support the National Smokey Bear Award program and the national fire prevention public service campaign. The USDA Forest Service Chief has discretionary authority to use money from royalties in special projects that support Smokey Bear's fire prevention message.

### **FY 2002 Accomplishments**

- Funded the restoration of the Rudolph Wendelin Smokey Bear Calendar collection. This collection consists of 19 calendar art paintings (mostly watercolor) featuring unique Smokey Bear art.
- The contract to manage the Smokey Bear licensing was readvertised.

### **FY 2003 Program**

- A contractor to manage the Smokey Bear licensing will be selected.
- A marketing plan for the Smokey Bear licensing program will be developed and executed.
- Use royalties from the Smokey Bear licensing program to support coordinating efforts for the celebration of Smokey Bear's 60th birthday.
- Use royalties from the Smokey Bear program in the planning and development of a national traveling exhibit of Smokey Bear art.

**FY 2004 Plans**

- The agency will work with licensee contractor to develop and implement new strategies to strengthen the Smokey Bear licensing program.
- Develop and produce the national traveling exhibit of the Smokey Bear art will take place.

**Major Program Activities of the Woodsy Owl Licensing Program**

This program supports national initiatives, programs and products that help increased public awareness in regard to improvement and maintenance of environmental quality.

**FY 2002 Accomplishments**

- Completed and approved guidelines for the use of the Woodsy Owl royalty funds.
- Approved a communication plan for the revamping of the Woodsy Owl licensing program.
- Approved all documents that will be used in the implementation of the Woodsy Owl licensing program.
- Completed the first half of the Woodsy Owl National Survey.

**FY 2003 Program**

- Official revamping of the Woodsy Owl licensing program.
- Develop a marketing strategy to promote the program in national licensing shows.
- Participate in licensing shows.
- Establish the program infrastructure and internal record keeping procedures.
- Have at least five companies in the Woodsy Owl licensing program.

**FY 2004 Plans**

- Use royalties to cover all expenses generated by the licensing contractor.
- Develop a plan for the development of the Woodsy Owl national media campaign.

## Forestland Restoration and Improvements

### Strategic Goal

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

### Program Description

This program includes recoveries from cash bonds or forfeitures under surety bonds by permittees or timber purchasers who fail to complete their contract. Recoveries can be made for failure to complete improvement, protection, or rehabilitation work required under a permit or timber sale contract or as a result of a judgment, compromise, or settlement of any claim involving present or potential damage to lands or improvements.

The recovered funds cover the Government's cost of completing the work that is necessary to return national forest lands to optimum production. Funds received as settlement of a claim are used for the improvement, protection, or rehabilitation work made necessary by the action leading to the cash settlement (16 U.S.C. 579c).

Most receipts are used to reimburse programs under a Comptroller General decision allowing direct reimbursement to benefiting funds, rather than requiring all funds be deposited and used from the permanent appropriation. The proposed funding level is based on field projections of anticipated work.

## Recreation Fee Collection Costs

### Strategic Goals

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation’s forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.b** – Improve the capability of wilderness and protected areas to sustain a desired range of benefits and values.

**Objective 2.c** – Improve the capability of the Nation’s forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to the full range of uses, values, products, and services.

#### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

### Program Description

Under authority of Section 10002(b) of the Omnibus Budget Reconciliation Act of 1993 (P.L. 103-66), which amended Section 4 (i)(1) of the Land and Water Conservation Fund Act (L&WCF), the Secretaries of Agriculture and the Interior are authorized to withhold a portion of recreation fees collected under L&WCF authority (not to exceed 15 percent), to be available during the current fiscal year, without further appropriation, to cover fee collection costs.

The proposed program is based on 15 percent of L&WCF authorized recreation fee collections.

## Recreation Fee Demonstration Program

### Strategic Goals

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.b** – Improve the capability of wilderness and protected areas to sustain a desired range of benefits and values.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products and services.

**Objective 2.d** – Increase accessibility to a diversity of people and members of underserved and low-income populations to a full range of uses, values, products and services.

#### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

### Program Description

The Forest Service is implementing the Recreation Fee Demonstration Program as authorized by P.L. 104-134. It was extended by P.L. 104-208 and P.L. 105-277 and was modified by P.L. 105-83 and P.L. 107-63 to test the collection, retention, and reinvestment of new recreation admission and user fees on up to 100 projects per agency. P.L. 107-63 extended the demonstration program through September 30, 2004. It also lifted the 100 area, site, or project ceiling on the agency, making further expansion possible. A portion of fees may be collected from entrance to and use of facilities, visitor centers, equipment, and services. Available funds can be used to pay for on-the-ground operation, maintenance, and improvements to eliminate backlogs and enhance recreation opportunities, visitor experiences, and related habitat.

Forest Service fee collection projects that are part of the demonstration program are authorized to retain 80 percent of any new fees collected. The regions have been delegated authority to decide how to distribute the remaining 20 percent. Regions have decided to allow local projects to retain 90-100 percent of revenues, with the remainder available for region-wide use.

The Recreation Fee Demonstration Program currently expires September 30, 2004. Fee Demo legislation permits funds collected through FY 2004 to be held for expenditure through FY 2007.

Proposed legislation would make permanent the current demonstration program and would authorize the Forest Service to retain and use recreation fees collected under the program. A complete and detailed explanation of the plans, accomplishments, and proposals for further implementation is provided each March 1st in the annual Interagency Report to Congress.

## **Timber Roads – Purchaser Election Program**

### **Strategic Goals**

#### **Goal 1: Ecosystem Health**

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

#### **Goal 2: Multiple Benefits to People**

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

#### **Goal 4: Effective Public Service**

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

### **Program Description**

This program is part of the Forest Service road program, which supports the agency's goals of "Ecosystem Health", "Multiple Benefits to People", and "Effective Public Service". When a timber sale contract is awarded to a small business timber purchaser, this program allows the purchaser to elect to pay the Forest Service to construct or reconstruct any permanent roads or bridges required by the sale. The agency contracts this work out and administers the contract. For a road to qualify, the timber sale purchaser must be classified as a small business operator and the total estimated construction or reconstruction cost in the timber sale contract must exceed \$50,000. The use of funds under this program can vary greatly from year to year and is difficult to predict. Based on past use, an estimated 2-20 miles of road may be constructed, and an estimated 10-100 miles of road may be reconstructed.

### **FY 2002 Accomplishments**

- Three miles of roads were constructed.

- Eleven miles of road were reconstructed.

### **FY 2003 Program**

- Three miles of roads are estimated for construction.
- Twenty-five miles of roads are estimated for reconstruction.

### **FY 2004 Plans**

- Three miles of roads are estimated for construction.
- Twenty-five miles of roads are estimated for reconstruction.



## Timber Salvage Sales

### Strategic Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### Program Description

Timber salvage sales are one tool that is used to restore, maintain, and improve the health of forestland ecosystems. Removing damaged, diseased, or insect-infested forest vegetation is effective in recovering some timber value while reducing the hazards that would be caused if the timber were not removed in a timely manner.

The FY 2004 program level provides for the preparation and offer of approximately 853,663 hundred cubic feet (CCF), or 427 million board feet (MMBF) of salvageable timber, at an average unit cost of \$162 per thousand board feet (MBF). This compares to the FY 2003 President's Budget level of 1,075,000 CCF (538 MMBF) at an average unit cost of \$141 per MBF. Since the salvage program is a reaction to natural events that result in tree mortality, it is difficult to accurately predict what events will occur before or during FY 2004. The salvage estimate represents the agency's best prediction of salvage for fiscal year 2004 based on trends. Historically, the salvage volumes for any given fiscal year are influenced by events that occur just prior to or during the fiscal year. For example, the wildfires during the summer of 1994 increased the volume of salvage offered for sale in fiscal year 1995. Thus the salvage volume available for sale in fiscal year 2004 will be influenced by events that will occur in the summer and fall of 2003.

### FY 2002 Accomplishments

- A total of 1,169,885 CCF (622 MMBF) of salvage volume was offered for sale.

### **FY 2003 Program**

- The agency will offer for sale 1,075,359 CCF (538 MMBF) of salvage volume.

### **FY 2004 Plans**

- The agency plans to offer for sale approximately 853,663 CCF (427 MMBF) of salvage volume.

## Timber Sale Pipeline Restoration Fund

### Strategic Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### Program Description

This permanent appropriation was established by Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996 (P.L. 103-134) to provide for the preparation of future timber sales, other than salvage sales, by restoring the timber sale preparation pipeline and to reduce the backlog of unfunded recreation projects.

Any revenues received from sales released under Section 2001(k) of the FY 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act (P.L.104-19), minus the funds necessary to make payments to States or local governments that are in excess of \$37.5 million, shall be deposited in either the Agriculture Fund administered by the Forest Service or the Interior Fund administered by the Bureau of Land Management. From the monies deposited in the funds, 75 percent shall be available for the preparation of non-salvage timber sales, and 25 percent shall be available to expend on the backlog of recreation projects, without fiscal year limitation or further appropriation. Revenues received from any timber sale prepared using these funds, minus the amounts necessary for State and local governments and necessary deposits, shall be deposited in the funds for continued use for the same purposes until such time as either the Secretary of Agriculture or of the Interior finds that sales sufficient to achieve the total allowable sales quantity for either agency have been prepared.

Alternative timber volume for suspended Section 2001(k) timber sales has not yet been fully prepared, and in some cases may not yet be identified. Modifying the current contracts requires full National Environmental Policy Act compliance as well as conformance with all of the standards and guidelines found in the Pacific Northwest Forest Plan. Until such time as this

work is completed, the full funding potential of this fund cannot be realized from deposit of timber sale receipts for timber sale pipeline preparation and backlog recreation development.

For the first time in FY 2001, receipts were collected from qualifying timber sales that were funded from deposits to the Timber Sale Pipeline Restoration Fund. Approximately \$1.9 million is being made available to the field in FY 2003 from these timber sale receipts. It is estimated that approximately \$4 million will be made available to the field in FY 2004.

### **FY 2002 Accomplishments**

- A total of 105,202 hundred cubic feet (CCF), or 53 million board feet (MMBF) of timber volume was offered for sale.
- About \$4.3 million in revenues were collected from qualifying sales.

### **FY 2003 Program**

- A total of 120,221 CCF (60 MMBF) of timber volume is planned for offer.
- About \$2.6 million will be allocated to the field from prior year qualifying sales revenues, with about \$1.9 million for timber pipeline preparation and over \$700,000 for backlog recreation.
- About \$5 million in collected revenues is anticipated.

### **FY 2004 Plans**

- A total of 81,253 CCF (41 MMBF) of timber volume is planned for offer.
- About \$5 million in collected revenues is anticipated.

## Roads and Trails for States – 10 Percent Fund

### Strategic Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity and the soil productivity necessary to support ecological functions and intended beneficial water uses.

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.a** – Improve the capability of the Nation's forests and grasslands to provide diverse, high-quality outdoor recreation opportunities.

#### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA Forest Service roads, trails, facilities, and operations and provide greater security for the public and employees.

### Program Description

Under the Act of March 4, 1913 (16 U.S.C. 501), ten percent of national forest receipts are made available to build and maintain roads and trails within national forests in the States where the receipts were collected. Prior to FY 1996, appropriation language required that these funds be transferred to the General Fund, but since that time this requirement has been omitted. In FY 1999, this authority was expanded with the Omnibus Appropriations Act (P.L. 105-277, General Provision 332) to make use of deposited funds for the purpose of improving forest health conditions, including repair or reconstruction of roads and bridges on National Forest System lands in the wildland-urban interface where there is a high risk of fire.

FY 2001 receipts generated \$13.8 million for expenditure in FY 2002. FY 2002 receipts generated an estimated \$12.1 million for expenditure in FY 2003. An estimated \$14 million will be available for expenditure in FY 2004 from FY 2003 receipts. As in FY 2002 and FY 2003, these funds will be directed towards correcting road and trail deficiencies that are adversely affecting ecosystems.

## **FY 2002 Accomplishments**

- Over 60 resource projects were completed nationwide, including correction of road stream crossings to allow fish passage, surfacing of roads to reduce sediment, trail reconstruction to provide access to important lakes and streams, raising culvert inlets to enhance meadows, replacement of culverts that have rusted away, replacement of wilderness trail bridges to restore safe trail access, improving primary road access to major blocks of National Forest System lands and other projects that improve safe access and provide for ecological sustainability.

## **FY 2003 Program**

- Projects will focus on restoration and maintenance of watershed condition, diversity of flora and fauna, and protection of threatened and endangered species.
- Priority is given to national forest projects that have historical partnerships in order to leverage funds and enhance public involvement.
- Priority will be given to projects in watersheds that are heavily used.

## **FY 2004 Plans**

- Projects will focus on restoration and maintenance of watershed condition, diversity of flora and fauna, and protection of threatened and endangered species.
- Priority will be given to projects having innovative partnership potential, in order to leverage funds and create new partnerships.
- Priority will be given to projects in watersheds and other forest areas that are deteriorated and needing rehabilitation.

## Midewin National Tallgrass Prairie Rental Fees

### Strategic Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

#### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.f** – Provide appropriate access to National Forest System lands and ensure nondiscrimination in the delivery of all USDA Forest Service programs.

### Program Description

The Illinois Land Conservation Act of 1995 (Title XXIX of P.L. 104-106) established the Midewin National Tallgrass Prairie (MNTP) to be managed as part of the National Forest System. Under section 2915(c) of the Act, after appropriate payments to the State of Illinois and affected counties, receipts from rental fees for use of MNTP land for agricultural purposes can be used to cover the cost of restoration, prairie improvement, and administrative activities in the Rental Fees Account. These funds may be used without fiscal year limitation to cover the cost of prairie improvements at Midewin.

### FY 2002 Accomplishments

- Expanded native seed production gardens and harvested plant seed for future restoration.
- Conducted authorization of agricultural uses on 5,600 acres to maintain and enhance grassland bird habitat and control noxious weeds.
- Controlled noxious weeds and mowed to maintain grassland bird habitat.
- Conducted an environmental analysis for authorization to use herbicides to control invasive plants and noxious weeds.
- Constructed, repaired, and maintained fencelines to manage cattle grazing for maintenance of grassland bird habitat.
- Collected over \$690,000 in agricultural use fee revenues.

**FY 2003 Program**

- Conduct environmental analysis for woody vegetation removal to improve and maintain grassland bird habitat.
- Continue noxious weed control and mowing to maintain grassland bird habitat.
- Construct, repair, and maintain fencelines and cattleguards to manage cattle grazing for maintenance of grassland bird habitat.
- Continue production of native plant seed for future restoration and initiate construction of facilities to produce seed from native wetland plants.
- Conduct environmental analysis of additional restoration projects.
- Collect agricultural receipts for deposit into the rental fee account.

**FY 2004 Plans**

- Continue noxious weed control and mowing for maintenance of grassland bird habitat.
- Commence larger-scale conversion of agricultural cropland to native prairie habitats.
- Continue management of agricultural activities in support of prairie restoration and maintenance of grassland bird habitat.
- Collect agricultural receipts for deposit into the rental fee account.



## Midewin National Tallgrass Prairie Restoration Fund

### Strategic Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

#### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.f** – Provide appropriate access to National Forest System lands and ensure nondiscrimination in the delivery of all USDA Forest Service programs.

### Program Description

The Illinois Land Conservation Act of 1995 (Title XXIX of Public Law 104-106) established the Midewin National Tallgrass Prairie (MNTP) to be managed as part of the National Forest System. Under section 2915(f) of the Act, receipts from user fees, sales of surplus equipment, and the salvage value proceeds from sale of any facilities and improvements, can be used to cover the cost of restoration, visitor center, recreational facilities, and administrative office construction, prairie improvement, and operation and maintenance activities.

The Midewin National Tallgrass Prairie Restoration Fund will be used to fund restoration and administrative activities on the Midewin National Tallgrass Prairie.

### FY 2002 Accomplishments

- One timber warehouse frame from a 50' x 500' transite warehouse was offered on GSA's auction website and generated a final bid of \$3,605, which represents the first deposit to Midewin's Prairie Restoration Fund.

### FY 2003 Program

- Ten additional heavy timber frames of 50' x 500' transite warehouses will be offered for bid on GSA's auction website, in one group of five frames and five groups of single frames.
- The salvage potential of the bricks in several brick and transite warehouses is being explored.

## **FY 2004 Plans**

- Continue MNTP site cleanup and restoration by evaluating and advertising salvageable materials for sale and disposal to generate revenue for the MNTP Restoration Fund.
- Explore the salvage potential of the steel frames of the brick and transite warehouses.

## Operation and Maintenance of Quarters

### Strategic Goals

#### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.b** – Improve the safety and economy of USDA roads, trails, facilities, and operations and provide greater security for the public and employees.

### Program Description

Under authority of P.L. 98-473, as amended (5 U.S.C. 5911), a permanent fund was established for deposit of Forest Service employee payroll deductions for quarters rental. The collected funds are used in addition to the facilities appropriation to operate and maintain employee housing, furthering the agency's goal of providing effective public service. The funds provide for the cost of maintenance, operation, and management of employee housing facilities, including associated utility systems.

The funds are directed toward addressing health and safety issues such as lead-based paint, asbestos, and radon and to address accessibility, equal gender, energy efficiency, and annual maintenance needs. The proposed funding level is based on estimated receipts.

### FY 2002 Accomplishments

- Funds were used to provide operation and maintenance of employee housing, and were directed towards health and safety issues such as asbestos, radon, lead-based paint, access for disabled persons, and energy and water conservation.

### FY 2003 Program

- Funds will continue to provide operation and maintenance of employee housing, and will be directed towards health and safety issues such as asbestos, radon, lead-based paint, access for disabled persons, and energy and water conservation.

### FY 2004 Plans

- Funds will continue to provide operation and maintenance of employee housing, and will be directed towards health and safety issues such as asbestos, radon, lead-based paint, access for disabled persons, and energy and water conservation.

## **Land Between the Lakes Management Fund**

### **Program Description**

The “Land Between the Lakes Protection Act of 1998” was enacted by Congress under Public Law (P.L.) 105-277 to transfer management of the Land Between the Lakes National Recreation Area (LBLNRA), from the Tennessee Valley Authority (TVA) to the Secretary of Agriculture as a unit of the National Forest System, effective as of October 1 of the first fiscal year for which Congress did not appropriate to TVA at least \$6 million for the LBLNRA or, if the Act was enacted during a fiscal year for which Congress did not make such an appropriation, effective as of the date of enactment of the Act. Administrative jurisdiction over the LBLNRA is transferred to the Secretary of Agriculture from TVA through P.L. 105-277, Section 541, 16 U.S.C. 460111-41.

All amounts received from charges, use fees, and natural resource utilization, including timber and agricultural receipts, shall be deposited into a special fund in the Treasury of the United States to be known as the “Land Between the Lakes Management Fund.” Amounts in the Fund shall be available to the Secretary of Agriculture until expended, without further act of appropriation, for management of the LBLNRA, including payment of salaries and expenses.

The Forest Service estimates receipts to continue to be approximately \$3.8 million each year.

## **Administration of Rights-of-Way and other Land Uses**

### **Strategic Goal**

#### **Goal 2: Multiple Benefits to People**

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c--**Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### **Program Description**

Numerous Federal statutes authorize the Secretary of Agriculture to assess and collect fees from applicants for and holders of special use authorizations to pay for the agency's administrative costs incurred in the processing of the applications, and in monitoring of the authorizations. Those authorities include the Independent Offices Appropriations Act of 1952, the Mineral Leasing Act of 1920, as amended (in 1973), and the Federal Land Policy and Management Act of 1976.

The administrative fees that can be collected pursuant to these authorities are known as "special uses cost recovery fees." The Forest Service is currently promulgating regulations to implement the statutory authorities to assess and collect cost recovery fees for both recreation and non-recreation special uses. Those regulations should be finalized and adopted in the spring of 2003.

#### **Special Use Application Processing and Permit Monitoring Fees**

Section 331 of the FY 2000 Interior and Related Agencies Appropriations Act (P.L. 106-113) authorized the Secretary of Agriculture to develop and implement a 5-year pilot program to assess, collect, and expend, without further appropriation, cost recovery fees during FY 2000 through FY 2004. The Forest Service will be able to utilize that authority immediately upon development and adoption of the above-referenced cost recovery regulations.

This program is designed to improve customer service to applicants and holders of special use authorizations, make available appropriated funds now being used for these processing and monitoring activities to reduce the agency's backlog of expired authorizations (estimated at more than 15,000) and, where applicable, establish interagency consistency with the Bureau of Land Management, particularly in those situations involving projects that occupy Federal lands managed by both agencies.

#### **Commercial Filming Special Uses Land Rent**

Public Law 106-206, enacted on May 26, 2000, authorizes the Secretaries of the Departments of the Interior and Agriculture to regulate commercial filming activities on Federal lands. This Act supersedes previous statutes for authorizing commercial filming activities, and in doing so,

establishes certain limitations on the type of commercial filming that will require a special use permit and the conditions under which the permit will be needed.

Pursuant to P.L. 106-206, the Forest Service has the authority to collect and deposit land use fees for commercial filming in accordance with the formula and purposes established for the Recreation Fee Demonstration Pilot Program (P.L. 104-134), and to collect administrative fees for processing applications for, and monitoring commercial filming special use permits. All fees collected and costs recovered remain available until expended. The distribution and use of the rental fees retained is as follows:

- 80 percent of rental fees from commercial filming activities will be primarily used for managing commercial filming activities, and streamlining the issuance of commercial use permits.
- 10 percent of rental fees from commercial filming authorizations will be used to cover the unit's cost of collecting commercial filming rental fees.
- 10 percent of land use rental fees from commercial filming authorizations, of which half (5 percent) will be available to the Regional Foresters and the other 5 percent to the Washington Office, will be used in developing policies and procedures for the management of commercial filming activities.

## **FY 2002 Accomplishments**

- Collected approximately \$258,000 in land use fees for commercial filming, and expended approximately \$66,000 of those collections in the drafting of regulations, costs to administer the program, and technical training of agency personnel in commercial filming activities.

## **FY 2003 Program**

- Finalize and fully implement cost recovery regulations, including the establishment of customer service standards for processing special use applications. The agency will begin work needed to minimize the backlog of special use applications. Implementation will require an extensive and effective degree of communications with existing holders of special use authorizations, and proponents and applicants for new authorizations, particularly those who have never been previously exposed to the concept of cost recovery.
- In accordance with the Forest Service's Energy Implementation Plan, give priority to the processing of proposals and applications for energy and energy related projects, such as oil and gas pipelines, electric transmission lines, and proposals for the siting of alternative energy sources on NFS lands.
- Apply the principles of the cost recovery regulations to an estimated 250 special use applications and assess monitoring fees and monitor approximately 150 authorizations pursuant to the provisions of the cost recovery regulations.
- Assess and collect an estimated \$2.9 million in land use and cost recovery fees on NFS lands in accordance with the provisions of P.L. 106-206 and P.L. 106-113.

**FY 2004 Plans**

- Process over 1,000 special use applications and monitor approximately 750 authorizations pursuant to the provisions of the cost recovery regulations.
- Assess and collect an estimated \$4.45 million in land use and cost recovery fees on NFS lands in accordance with the provisions of P.L. 106-206 and P.L. 106-113.
- Propose legislation to provide a 5-year extension of the authority and pilot program prescribed in Section 331 of P.L. 106-113.

## **Payment Fund**

### **Payment to Minnesota**

This program provides a special annual payment to the State of Minnesota for lands in the Boundary Waters Canoe Area in St. Louis, Cook, and Lake Counties, as specified by law.

At the close of each fiscal year, the State of Minnesota is paid 0.75 percent of the appraised value of certain Superior National Forest lands in the Counties of St. Louis, Cook and Lake for distribution to these counties (16 U.S.C. 577g). The land value is reappraised every 10 years as required by law.

### **Payments to Counties—National Grasslands Fund**

This program provides an annual payment to counties in which Title III—Bankhead-Jones Acquired Lands are located for funding public schools and roads.

Of the net revenues received for use of Title III—Bankhead-Jones Farm Tenant Act lands, 25 percent is paid to the counties in which such lands are located for public school and road purposes (7 U.S.C. 1012).

### **Payments to States**

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) provides stabilized education and road maintenance funding through predictable payments to counties, job creation in those counties and other opportunities associated with the restoration, maintenance and stewardship of Federal lands.

Under P.L. 106-393, counties may elect one of two methods to calculate Payments to States funding they receive: 1) Counties can choose to continue receiving funds established by P.L. 60-136 (Twenty-Five Percent Fund Act of May 23, 1908) to benefit public schools and public roads of the county based on 25 percent of all moneys received by the national forest where the county is located, or 2) Counties can opt to receive their share of the State's "full payment amount" under P.L. 106-393. The full payment amount is the average of the highest three years of payments to the State under the Twenty-Five Percent Fund through the years 1986-1999. A county's share of that amount is based on State law.

Under P.L. 106-393, if a county elects to receive its share of the full payment amount and receives over \$100,000, it must set aside 15-20 percent for forest restoration, maintenance or stewardship projects (Title II), and/or for county projects (Title III), or it must return those set aside funds to the Treasury. If the county decides to spend its set aside funds for special projects, a Resource Advisory Committee (RAC) must be formed as specified in P.L. 106-393. The RACs must have equal representation from industry, environmental groups, tribes, and local people and must recommend all special projects to the Secretary of Agriculture for approval.



## Forest Botanical Products

### Strategic Goal

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### Program Description

This pilot program was established by Section 339 of the Consolidated Appropriations Act of FY 2000 (P.L. 106-113) to provide for the recovery of fair market value for the sale of forest botanical products; the collection of fees to cover the costs of analyzing, granting, modifying, and monitoring the harvest of these products; determining sustainable harvest levels; and establishing personal use levels for which fees would not be collected.

In FY 1999 \$2.8 million worth of nonconvertible special forest products were harvested. Any funds above this level that are collected may be used for conducting inventories, determining sustainable harvest levels, and for impact assessments and monitoring. Fees may be used for all activities for which the fees were collected. These deposits may only be expended on units of the National Forest System in proportion to the charges and fees collected at each unit.

The authorization for this pilot program extends through FY 2004, after which expenditures from the special account can be made until September 30, 2005. After that date, any amounts remaining in the account will be transferred to the general fund of the treasury.

The objectives are to:

- Maintain, enhance, or restore forest ecosystems to desired conditions.
- Provide forest products within the capability of ecosystems in a manner that complies with environmental standards and contributes to meeting the Nation's demands for these goods and services.

In FY 2003, regulations will be finalized to implement the law. The Forest Service Handbook is being updated to accompany the draft regulations.

No funds have been collected to date. Once the program is implemented, these funds can be used to replace or supplement forest products funds that have been used to fund the sale of forest botanical products to date.

## Forest Service Trust Funds

Forest Service Trust Funds	All Dollars in Thousands					
	FY 2002 Final	FY 2003 President's Budget	Increase or Decrease		FY 2004 President's Budget	FY 2004 Change from FY 2003
			Uncontrollables	Program Changes		
Budget Authority	\$118,222	\$189,000	\$3,211	-\$3,211	\$189,000	\$0
Staff Years	966	945	na	na	924	-21

*Note:* Uncontrollable costs reflect the additional Forest Service payroll costs resulting from annual cost of living adjustments for federal employees plus an estimated 1.5 percent increase for non-pay items due to inflation.

Forest Service Trust Funds				
Appropriation	FY 2002	FY 2003	FY 2004	Change
Cooperative Work: Knutson--Vandenburg				
BA (\$000)	\$44,726	\$115,000	\$115,000	0
Program Level (\$000)	\$241,387	\$88,500	\$81,700	-\$6,800
Staff Years	585	572	559	-13
Cooperative Work: Other				
BA (\$000)	\$42,496	\$43,000	\$43,000	0
Program Level (\$000)	\$8,162	\$43,000	\$43,000	0
Staff Years	213	209	204	-5
Subtotal: Cooperative Work				
BA (\$000)	\$87,222	\$158,000	\$158,000	0
Program Level (\$000)	\$249,549	\$131,500	\$124,700	-\$6,800
Staff Years	798	781	763	-18
Land Between the Lakes				
BA (\$000)	\$1,000	\$1,000	\$1,000	0
Program Level (\$000)	\$1,000	\$1,000	\$1,000	0
Staff Years	0	0	0	0
Reforestation Trust Fund				
BA (\$000)	\$30,000	\$30,000	\$30,000	0
Program Level (\$000)	\$26,500	\$30,000	\$30,000	0
Staff Years	168	164	161	-3
<b>Total: Trust Funds</b>				
<b>BA (\$000)</b>	<b>\$118,222</b>	<b>\$189,000</b>	<b>\$189,000</b>	<b>\$0</b>
<b>Program Level (\$000)</b>	<b>\$250,549</b>	<b>\$132,500</b>	<b>\$125,700</b>	<b>-\$6,800</b>
<b>Staff Years</b>	<b>1,011</b>	<b>990</b>	<b>967</b>	<b>-23</b>

*Note:* Budget Authority: Actual collections in FY 2002 and projected collections for FY 2003 and FY 2004.  
 Program Level: Actual obligations in FY 2002 and planned program level of work for FY 2003 and FY 2004.

Formal performance measures have not been established for these funds.

## Cooperative Work Trust Fund – Knutson-Vandenberg (K-V) Fund

### Strategic Goals

**Goal 1: Ecosystem Health.** Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity necessary to support ecological functions and intended beneficial uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

**Objective 1.c** – Increase the amount of forests and grasslands restored or maintained to a healthy condition with reduced risk of damage from fires, insects, diseases, and invasive species.

**Goal 2: Multiple Benefits to People.** Provide a variety of uses, values, products, and services for present and future generations by managing within the capacity of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### Program Description

The Knutson-Vandenberg (K-V) Fund is authorized by the Act of June 6, 1930 (P.L. 71-319, Ch. 416, 46 Stat. 527, as amended; 16 U.S.C. 576, 576a-576b). This Fund is derived from deposits from timber sale receipts and is intended to: 1) reforest timber sale areas; 2) use timber stand improvement practices to enhance stand productivity, promote the restoration, maintenance or improvement of a variety of forestland ecological conditions, and maintain biological diversity; and 3) protect and improve all other resource values on timber sale areas, including wildlife, soil, watershed, range, and recreation.

The K-V funding is collected according to the approved K-V plans, the stumpage price paid for the timber, and the rate at which timber is harvested and actual K-V deposits can be collected. At present, there is a significant shortage of K-V cash available for project work due to past borrowing of K-V funds for fire suppression needs. See the special exhibit entitled "Financial Status of the Knutson-Vandenberg Fund" in section 13.

The decrease in K-V collections in FY 2004 is directly related to reduced harvest levels, and particularly a reduction in the amount of regeneration harvesting that requires subsequent reforestation. The recent declines in harvest also contribute to decreases in K-V funding available for accomplishing future stand improvement and other resource improvement work on timber sale areas.

The FY 2004 plan level would provide for reforestation on about 171,562 acres at an average cost of \$149 per acre, compared to 229,895 acres at an average cost of \$151 per acre at the FY 2003 President's Budget. The decrease in acres is in direct response to the decline in the volume of timber sold and harvested. This level will meet the reforestation needs for timber sale areas.

The funding would also allow for timber stand improvement of about 96,025 acres at an average cost of \$251 per acre, compared to 109,564 acres at an average cost of \$217 per acre at the FY 2003 President's budget level. The decrease in timber stand improvements is in response to the reduced opportunities for improvement work within sale areas within five years of sale closure. These activities are for the release from competing vegetation, control of stand density and species composition, and to improve survival of trees on timber sale areas reforested in the past several years.

## **FY 2002 Accomplishments**

- 94,662 acres of reforestation funded by K-V.
- 86,790 acres of timber stand improvement funded by K-V.
- K-V funds were used to mitigate impacts to recreation at sites that are located adjacent to or within timber sale area boundaries. Examples include small projects such as trail relocation and reconstruction, vista enhancement at overlooks, and small parking area construction.
- Structural range improvements were completed to maintain and improve the productivity of renewable resources. In total 51 structures were placed on the land.
- Over 450 acres of non-structural improvements were made to improve range within timber sale areas.
- 13,728 acres were treated for noxious weeds.
- Over 47,136 acres of terrestrial habitat were restored or enhanced to improve a variety of habitats. Examples include seeding areas to improve habitat for game and non-game species, and prescribed fire to improve the habitats for numerous species such as quail, and wild turkey.
- Over 26,773 acres of terrestrial habitats were treated to aid imperiled species. Typical management activities include the use of prescribed fire to benefit fire dependent communities such as longleaf pine. This in turn improves habitat conditions for species such as the red-cockaded woodpecker, gopher tortoise, and Bachman's sparrow.
- Over 35 miles of stream habitat were improved, with trout being a focal species.
- Over 40 acres of lake habitat were improved.
- 2,611 acres of soil and watershed improvement.
- Structures were constructed for nesting, cover, and to collect rainwater in arid areas where water supply is a limiting factor for use of habitat.
- Structures for imperiled species were also constructed. One of the most common structures is the nesting cavity for the cavity-dependent red-cockaded woodpecker. Lack of cavities has been identified as a limiting factor for otherwise suitable habitats.

## **FY 2003 Program**

- 229,895 acres of reforestation.

- 18,126 acres of reforestation-related activities, including site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control measures.
- 109,564 acres of timber stand improvement.
- 11,894 acres of other vegetation improvements.
- 182,757 acres of terrestrial habitat improvements and 24,206 structures.
- 3,419 acres of inland fish habitat improvements and 1,559 structures.
- 441 acres of anadromous fish habitat improvements and 460 structures.
- 49,610 acres of TE&S species habitat improvements.
- 43,261 acres of soil and watershed improvement, and 300 miles of road treatments.
- 2,500 acres of range non-structural improvements.
- 30 acres of recreation enhancements, rehabilitation of 15 miles of trails, 100 acres of visual enhancements, and construction or reconstruction of 20 structures.
- 3,000 acres of water quality monitoring.
- 24,303 acres treated for noxious weeds.
- 8,000 acres of prescribed burning to reduce buildup of natural fuels.

## **FY 2004 Plans**

- 171,562 acres of reforestation.
- 139,248 acres of other vegetation and reforestation-related activities, including site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control measures.
- 96,025 acres of timber stand improvement.
- 264,797 acres of terrestrial habitat for fish and wildlife improvement and 25,991 structures.
- 919 acres of stream habitat improvement for fish and wildlife and 22,808 structures.
- 6,604 acres of lake habitat improvement for fish and wildlife and 294 structures.
- 8,802 acres of soil and watershed improvement, and 202 miles of road treatments.
- 6,875 acres of rangeland vegetation improvement and 70 structures.
- 21,405 acres treated for noxious weeds.

The following tables display the anticipated K-V funded programs of work for all regions combined, as well as by individual region, for FY 2003 and FY 2004. For consistency, activity types for FY 2004 were changed to more closely reflect those used for appropriated funds. Each fiscal year's program includes expected accomplishments, unit cost, and total cost by activity type. Wherever possible, standard reporting measures such as acres, miles, or structures are used. Some projects, however, because of the nature of the activity, do not conform to these standard measures. These measures include "each", number of trees, plans, number of landings, and projects. These non-standard measures make up approximately two percent of total accomplishments for each of the two fiscal years.

### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work National Summary	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	229,895	\$34,793,742	\$151	147	\$71,177	\$484	6	\$645	\$108	0	\$0	N/A
Establish Vegetation - Other Activities	18,126	\$2,279,317	\$126	0	\$0	N/A	0	\$0	N/A	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	109,564	\$23,777,374	\$217	0	\$0	N/A	0	\$0	N/A	117	\$174,863	\$1,495
Improve Forest & Rangeland Veg - All Other	11,894	\$1,162,198	\$98	4	\$24,349	\$6,087	15	\$58,550	\$3,903	9	\$39,189	\$4,354
Eliminate Noxious Weeds	24,303	\$2,079,497	\$86	0	\$0	N/A	0	\$0	N/A	0	\$0	N/A
Manage Stream - Inland Fish	3,419	\$755,176	\$221	20	\$218,523	\$10,926	1,559	\$827,112	\$531	2	\$38,561	\$19,281
Manage Stream - Anadromous Fish	441	\$253,502	\$575	1	\$24,737	\$24,737	460	\$836,673	\$1,819	0	\$0	N/A
Manage Stream - TE&S Species	664	\$9,332	\$14	0	\$0	N/A	76	\$10,639	\$140	34	\$36,343	\$1,069
Manage Terrestrial Habitat - Wildlife	182,757	\$14,134,515	\$77	3	\$130,509	\$43,503	24,206	\$2,435,391	\$101	2,826	\$366,149	\$130
Manage Terrestrial Habitat - TE&S Species	49,610	\$3,034,925	\$61	10	\$25,518	\$2,686	2,007	\$136,792	\$68	2,436	\$1,055,406	\$433
Maintain and Improve Watershed Conditions - Soil & Water	43,261	\$5,024,581	\$116	185	\$3,162,383	\$17,094	132	\$366,736	\$2,778	190	\$390,130	\$2,053
CWKV - Other	10,517	\$1,172,466	\$111	1,035	\$294,525	\$285	1,052	\$378,372	\$360	367	\$562,548	\$1,533
<b>Totals</b>	<b>684,451</b>	<b>\$88,476,625</b>		<b>1,405</b>	<b>\$3,951,721</b>		<b>29,513</b>	<b>\$5,050,910</b>		<b>5,980</b>	<b>\$2,663,189</b>	
<b>Program Total</b>	<b>\$100,142,445</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 1	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	12,710	\$7,110,201	\$559	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	1,971	\$144,251	\$73	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	2,722	\$1,029,349	\$378	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - All Other	614	\$59,400	\$97	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	3,462	\$449,200	\$130	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	0	\$0	\$0	6	\$189,000	\$31,500	0	\$0	\$0	0	\$0	N/A
Manage Stream - Anadromous Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - Wildlife	806	\$286,100	\$355	0	\$0	\$0	150	\$173,000	\$1,153	105	\$28,000	N/A
Manage Terrestrial Habitat - TE&S Species	829	\$94,000	\$113	0	\$0	\$0	0	\$0	\$0	13	\$128,000	N/A
Maintain and Improve Watershed Conditions - Soil & Water	36,024	\$1,956,300	\$54	0	\$0	\$0	35	\$89,000	\$2,543	13	\$20,000	N/A
CWKV - Other	2,262	\$0	\$0	0	\$0	\$0	300	\$36,000	\$120	0	\$0	N/A
<b>Totals</b>	<b>61,400</b>	<b>\$11,128,801</b>		<b>6</b>	<b>\$189,000</b>		<b>485</b>	<b>\$298,000</b>		<b>131</b>	<b>\$176,000</b>	
<b>Program Total</b>	<b>\$11,791,801</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 2	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	33,151	\$1,062,521	\$32	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	10	\$994	\$99	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	8,298	\$1,036,196	\$125	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - All Other	2,474	\$299,496	\$121	2	\$22,349	\$11,175	3	\$11,120	\$3,707	8	\$29,189	N/A
Eliminate Noxious Weeds	7,105	\$891,830	\$126	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	2	\$38,561	N/A
Manage Stream - Anadromous Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - Wildlife	2,666	\$359,359	\$135	1	\$58,892	\$58,892	88	\$39,840	\$453	27	\$54,606	N/A
Manage Terrestrial Habitat - TE&S Species	1,422	\$21,852	\$15	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	132	\$64,295	\$487	6	\$13,202	\$0	0	\$0	\$0	21	\$19,181	N/A
CWKV - Other	593	\$99,438	\$168	43	\$58,362	\$0	164	\$107,223	\$654	42	\$162,168	N/A
<b>Totals</b>	<b>55,851</b>	<b>\$3,835,981</b>		<b>52</b>	<b>\$152,805</b>		<b>255</b>	<b>\$158,183</b>		<b>100</b>	<b>\$303,705</b>	
<b>Program Total</b>	<b>\$4,450,674</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).



### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 3	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	7,145	\$429,014	\$60	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	97	\$8,175	\$84	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	4,388	\$557,632	\$127	0	\$0	\$0	0	\$0	\$0	1	\$10,160	N/A
Improve Forest & Rangeland Veg - All Other	1,037	\$44,520	\$43	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	15	\$1,270	\$85	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Anadromous Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	29	\$0	N/A
Manage Terrestrial Habitat - Wildlife	3,734	\$156,997	\$42	1	\$39,535	\$39,535	0	\$0	\$0	506	\$99,012	N/A
Manage Terrestrial Habitat - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	216	\$19,347	\$90	65	\$77,587	\$1,194	0	\$0	\$0	28	\$23,040	N/A
CWKV - Other	3,779	\$100,422	\$27	0	\$0	\$0	0	\$0	\$0	19	\$38,960	N/A
<b>Totals</b>	<b>20,411</b>	<b>\$1,317,377</b>		<b>66</b>	<b>\$117,122</b>		<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>583</b>	<b>\$171,172</b>	
<b>Program Total</b>	<b>\$1,605,671</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 4	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	4,819	\$2,243,000	\$465	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	667	\$69,000	\$103	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	5,095	\$1,228,000	\$241	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - All Other	0	\$0	\$0	0	\$0	\$0	4	\$25,000	\$6,250	1	\$10,000	N/A
Eliminate Noxious Weeds	600	\$73,000	\$122	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	10	\$10,000	\$1,000	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Anadromous Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - Wildlife	337	\$177,000	\$525	0	\$0	\$0	85	\$10,000	\$118	0	\$0	N/A
Manage Terrestrial Habitat - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	78	\$98,000	\$1,256	0	\$0	\$0	3	\$26,000	\$0	0	\$0	N/A
CWKV - Other	120	\$26,000	\$217	0	\$0	\$0	1	\$5,000	\$0	0	\$0	N/A
<b>Totals</b>	<b>11,726</b>	<b>\$3,924,000</b>			<b>\$0</b>		<b>93</b>	<b>\$66,000</b>			<b>\$10,000</b>	
<b>Program Total</b>	<b>\$4,000,000</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 5	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	7,294	\$3,082,118	\$423	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	7,723	\$1,027,373	\$133	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	24,206	\$9,485,372	\$392	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - All Other	278	\$72,564	\$261	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	28	\$17,371	\$620	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	5	\$7,038	\$1,408	0	\$0	\$0	3	\$114,170	\$38,057	0	\$0	N/A
Manage Stream - Anadromous Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - Wildlife	4,701	\$1,495,695	\$318	0	\$0	\$0	587	\$262,640	\$447	6	\$2,720	N/A
Manage Terrestrial Habitat - TE&S Species	1,924	\$122,540	\$64	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	320	\$706,608	\$2,208	0	\$0	\$0	2	\$5,222	\$2,611	0	\$0	N/A
CWKV - Other	1,800	\$531,506	\$295	0	\$0	\$0	1	\$13,000	\$13,000	1	\$100,000	N/A
<b>Totals</b>	<b>48,279</b>	<b>\$16,548,185</b>			<b>\$0</b>		<b>593</b>	<b>\$395,032</b>		<b>7</b>	<b>\$102,720</b>	
<b>Program Total</b>	<b>\$17,045,937</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 6	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	49,463	\$10,322,973	\$209	147	\$71,177	\$484	6	\$645	\$108	0	\$0	N/A
Establish Vegetation - Other Activities	1,312	\$274,884	\$210	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	23,221	\$5,966,408	\$257	0	\$0	\$0	0	\$0	\$0	116	\$164,703	N/A
Improve Forest & Rangeland Veg - All Other	4,923	\$459,143	\$93	2	\$2,000	\$1,000	8	\$22,430	\$2,804	0	\$0	N/A
Eliminate Noxious Weeds	13,008	\$601,217	\$46	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	2	\$3,863	\$1,932	0	\$0	\$0	1,367	\$655,283	\$479	0	\$0	N/A
Manage Stream - Anadromous Fish	385	\$240,761	\$625	1	\$24,737	\$24,737	460	\$836,673	\$1,819	0	\$0	N/A
Manage Stream - TE&S Species	8	\$6,212	\$777	0	\$0	\$0	76	\$10,639	\$140	5	\$36,343	N/A
Manage Terrestrial Habitat - Wildlife	14,130	\$2,119,789	\$150	1	\$32,082	\$32,082	21,517	\$1,870,380	\$87	55	\$68,999	N/A
Manage Terrestrial Habitat - TE&S Species	112	\$18,661	\$167	10	\$25,518	\$2,686	1,078	\$75,313	\$70	2,423	\$927,406	N/A
Maintain and Improve Watershed Conditions - Soil & Water	3,708	\$1,370,234	\$370	94	\$2,712,757	\$28,859	92	\$246,514	\$2,680	94	\$257,388	N/A
CWKV - Other	868	\$158,313	\$182	31	\$161,449	\$5,208	63	\$215,212	\$3,416	32	\$135,288	N/A
<b>Totals</b>	<b>111,140</b>	<b>\$21,542,458</b>		<b>286</b>	<b>\$3,029,720</b>		<b>24,667</b>	<b>\$3,933,089</b>		<b>2,725</b>	<b>\$1,590,127</b>	
<b>Program Total</b>	<b>\$30,095,394</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

## Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 8	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	29,405	\$5,921,013	\$201	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	1,085	\$7,640	\$7	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	35,143	\$3,415,777	\$97	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - All Other	626	\$12,075	\$19	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	85	\$45,609	\$537	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	2,956	\$642,813	\$217	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Anadromous Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - TE&S Species	656	\$3,120	\$5	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - Wildlife	144,299	\$7,657,663	\$53	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - TE&S Species	44,493	\$2,610,397	\$59	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	2,407	\$703,244	\$292	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
CWKV - Other	982	\$181,955	\$185	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
<b>Totals</b>	<b>262,137</b>	<b>\$21,201,306</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Program Total</b>	<b>\$21,201,306</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 9	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	81,500	\$4,532,000	\$56	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	5,261	\$747,000	\$142	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	5,479	\$571,000	\$104	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - All Other	1,942	\$215,000	\$111	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	446	\$91,462	\$205	14	\$29,523	\$2,109	189	\$57,659	\$305	0	\$0	N/A
Manage Stream - Anadromous Fish	56	\$12,741	\$228	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - Wildlife	12,084	\$1,881,912	\$156	0	\$0	\$0	1,779	\$79,531	\$45	2,127	\$112,812	N/A
Manage Terrestrial Habitat - TE&S Species	830	\$167,475	\$202	0	\$0	\$0	929	\$61,479	\$66	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	376	\$106,553	\$283	20	\$358,837	\$17,942	0	\$0	\$0	34	\$70,521	N/A
CWKV - Other	113	\$74,832	\$662	961	\$74,714	\$78	523	\$1,937	\$4	273	\$126,132	N/A
<b>Totals</b>	<b>108,087</b>	<b>\$8,399,975</b>			<b>\$463,074</b>			<b>\$200,606</b>		<b>2,434</b>	<b>\$309,465</b>	
<b>Program Total</b>	<b>\$9,373,120</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

### Knutson-Vandenberg (K-V) Fiscal Year 2003 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 10	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	4,408	\$90,902	\$21	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - TSI	1,012	\$487,640	\$482	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest & Rangeland Veg - All Other	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Inland Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - Anadromous Fish	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - Wildlife	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat - TE&S Species	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
CWKV - Other	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
<b>Totals</b>	<b>5,420</b>	<b>\$578,542</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Program Total</b>	<b>\$578,542</b>											

Establish vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan, trees, roads (no specified mileage) and landings (no acres).

### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work National Summary	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	171,562	\$25,642,169	\$149	171	\$79,748	\$466	0	\$0	N/A	1	\$148,891	\$148,891
Establish Vegetation - Other Activities	139,248	\$6,742,553	\$48	0	\$0	N/A	0	\$0	N/A	10	\$2,800	\$280
Improve Forest Vegetation - Timber Stand Improvement	96,025	\$24,071,850	\$251	0	\$0	N/A	0	\$0	N/A	0	\$0	N/A
Improve Forest Vegetation - All Other	24,915	\$1,714,305	\$69	1	\$6,800	\$13,600	3	\$8,518	\$3,155	302	\$118,130	\$391
Improve Rangeland Vegetation	6,875	\$360,858	\$52	0	\$0	N/A	70	\$86,186	\$1,231	42	\$170,537	\$4,060
Eliminate Noxious Weeds	21,405	\$1,486,949	\$69	0	\$0	N/A	0	\$0	N/A	1	\$1,000	\$1,000
Manage Stream Habitat (Fish and Wildlife)	919	\$80,076	\$87	210	\$226,306	\$1,080	22,808	\$481,827	\$21	56	\$366,180	\$6,539
Manage Lake Habitat (Fish and Wildlife)	6,604	\$1,209,374	\$183	0	\$0	N/A	294	\$299,863	\$1,020	4	\$9,386	\$2,347
Manage Terrestrial Habitat (Fish and Wildlife)	264,797	\$15,294,604	\$58	74	\$138,581	\$1,868	25,991	\$2,251,767	\$87	9,994	\$1,398,172	\$140
Maintain and Improve Watershed Conditions - Soil & Water	8,802	\$3,320,859	\$377	202	\$3,356,671	\$16,601	72	\$356,484	\$4,951	1,096	\$800,389	\$730
Other Treatments	26,403	\$1,772,843	\$67	91	\$294,784	\$3,250	1,035	\$370,333	\$358	6,274	\$795,623	\$127
<b>Totals</b>	<b>767,555</b>	<b>\$81,696,440</b>		<b>748</b>	<b>\$4,102,890</b>		<b>50,273</b>	<b>\$3,854,978</b>		<b>17,780</b>	<b>\$3,811,108</b>	
<b>Program Total</b>	<b>\$93,465,416</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.  
Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.



### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 1	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	10,210	\$4,875,000	\$477	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	22,235	\$908,000	\$41	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - Timber Stand Improvement	772	\$205,000	\$266	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	1,463	\$19,000	\$13	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Rangeland Vegetation	1,365	\$74,000	\$54	0	\$0	\$0	67	\$56,000	\$836	0	\$0	N/A
Eliminate Noxious Weeds	1,878	\$191,000	\$102	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream Habitat (Fish and Wildlife)	0	\$0	\$0	59	\$104,000	\$1,763	5	\$10,000	\$2,000	0	\$0	N/A
Manage Lake Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	719	\$82,000	\$114	0	\$0	\$0	155	\$6,000	\$39	15	\$18,000	N/A
Maintain and Improve Watershed Conditions - Soil & Water	3,122	\$236,000	\$76	0	\$0	\$0	34	\$60,000	\$1,765	27	\$18,000	N/A
Other Treatments	1,475	\$90,000	\$61	0	\$0	\$0	3	\$9,000	\$3,000	0	\$0	N/A
<b>Totals</b>	<b>43,239</b>	<b>\$6,680,000</b>		<b>59</b>	<b>\$104,000</b>		<b>264</b>	<b>\$141,000</b>		<b>42</b>	<b>\$36,000</b>	
<b>Program Total</b>	<b>\$6,961,000</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.

### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 2	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	27,486	\$1,243,468	\$45	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	1,890	\$65,492	\$35	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - Timber Stand Improvement	4,614	\$610,390	\$132	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	499	\$150,095	\$301	0	\$0	\$0	0	\$0	\$0	1	\$1,000	N/A
Improve Rangeland Vegetation	629	\$60,363	\$96	0	\$0	\$0	2	\$23,246	\$11,623	3	\$2,318	N/A
Eliminate Noxious Weeds	4,659	\$620,151	\$133	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	4	\$1,602	\$401	0	\$0	N/A
Manage Lake Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	19,149	\$1,581,463	\$83	17	\$28,276	\$1,663	3,129	\$149,774	\$48	26	\$24,155	N/A
Maintain and Improve Watershed Conditions - Soil & Water	7	\$16,840	\$2,406	6	\$4,520	\$753	0	\$0	\$0	0	\$0	N/A
Other Treatments	1,608	\$262,152	\$163	13	\$12,701	\$977	28	\$125,818	\$4,494	1,374	\$114,060	N/A
<b>Totals</b>	<b>60,541</b>	<b>\$4,610,414</b>		<b>36</b>	<b>\$45,497</b>		<b>3,163</b>	<b>\$300,440</b>		<b>1,404</b>	<b>\$141,533</b>	
<b>Program Total</b>	<b>\$5,097,884</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.

### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 3	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	4,103	\$129,127	\$31	23	\$25,720	\$1,118	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	816	\$21,116	\$26	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - Timber Stand Improvement	5,237	\$764,892	\$146	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	751	\$72,767	\$97	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Rangeland Vegetation	122	\$4,986	\$41	0	\$0	\$0	0	\$0	\$0	39	\$168,219	N/A
Eliminate Noxious Weeds	10	\$770	\$77	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream Habitat (Fish and Wildlife)	1	\$2,000	\$2,000	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Lake Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	1,905	\$80,405	\$42	0	\$0	\$0	0	\$0	\$0	515	\$59,360	N/A
Maintain and Improve Watershed Conditions - Soil & Water	144	\$11,618	\$81	79	\$59,389	\$752	0	\$0	\$0	133	\$12,776	N/A
Other Treatments	15,318	\$106,307	\$7	0	\$0	\$0	0	\$0	\$0	29	\$14,128	N/A
<b>Totals</b>	<b>28,407</b>	<b>\$1,193,988</b>		<b>102</b>	<b>\$85,109</b>		<b>0</b>	<b>\$0</b>		<b>716</b>	<b>\$254,483</b>	
<b>Program Total</b>	<b>\$1,533,580</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.

### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 4	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	23,941	\$1,473,810	\$62	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - Timber Stand Improvement	5,012	\$350,619	\$70	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	0	\$0	\$0	0	\$0	\$0	3	\$8,518	\$3,155	248	\$15,978	N/A
Improve Rangeland Vegetation	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	2,092	\$177,312	\$85	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream Habitat (Fish and Wildlife)	86	\$799	\$9	0	\$0	\$0	21,693	\$21,829	\$1	0	\$0	N/A
Manage Lake Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	1,130	\$92,274	\$82	1	\$20,999	\$17,499	16	\$46,839	\$2,874	2	\$524	N/A
Maintain and Improve Watershed Conditions - Soil & Water	466	\$254,257	\$545	18	\$928,366	\$51,009	0	\$0	\$0	0	\$0	N/A
Other Treatments	2,584	\$424,696	\$164	2	\$33,449	\$19,676	1	\$826	\$826	1	\$1,117	N/A
<b>Totals</b>	<b>35,311</b>	<b>\$2,773,767</b>		<b>21</b>	<b>\$982,814</b>		<b>21,713</b>	<b>\$78,012</b>		<b>251</b>	<b>\$17,619</b>	
<b>Program Total</b>	<b>\$3,852,212</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.

### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 5	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	6,280	\$3,284,121	\$523	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	7,040	\$1,115,354	\$158	0	\$0	\$0	0	\$0	\$0	10	\$2,800	N/A
Improve Forest Vegetation - Timber Stand Improvement	25,872	\$10,349,763	\$400	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	1,548	\$361,661	\$234	1	\$6,800	\$13,600	0	\$0	\$0	0	\$0	N/A
Improve Rangeland Vegetation	6	\$19,400	\$3,233	0	\$0	\$0	1	\$6,940	\$6,940	0	\$0	N/A
Eliminate Noxious Weeds	15	\$19,103	\$1,274	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream Habitat (Fish and Wildlife)	0	\$0	\$0	3	\$26,200	\$10,480	5	\$92,490	\$18,498	1	\$8,800	N/A
Manage Lake Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	5,418	\$1,109,911	\$205	0	\$0	\$0	31	\$89,890	\$2,900	100	\$2,500	N/A
Maintain and Improve Watershed Conditions - Soil & Water	818	\$878,736	\$1,074	4	\$48,300	\$12,075	9	\$157,800	\$17,533	1	\$4,800	N/A
Other Treatments	2,240	\$386,438	\$173	17	\$27,775	\$1,634	0	\$0	\$0	118	\$113,485	N/A
<b>Totals</b>	<b>49,237</b>	<b>\$17,524,487</b>		<b>24</b>	<b>\$109,075</b>		<b>46</b>	<b>\$347,120</b>		<b>230</b>	<b>\$132,385</b>	
<b>Program Total</b>	<b>\$18,113,067</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.

### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 6	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	46,881	\$8,164,922	\$174	148	\$54,028	\$365	0	\$0	\$0	1	\$148,891	N/A
Establish Vegetation - Other Activities	7,412	\$1,136,700	\$153	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - Timber Stand Improvement	22,833	\$6,305,361	\$276	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	658	\$181,508	\$276	0	\$0	\$0	0	\$0	\$0	53	\$101,152	N/A
Improve Rangeland Vegetation	877	\$47,204	\$54	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	12,633	\$433,569	\$34	0	\$0	\$0	0	\$0	\$0	1	\$1,000	N/A
Manage Stream Habitat (Fish and Wildlife)	643	\$45,371	\$71	7	\$38,808	\$5,544	732	\$218,406	\$298	55	\$357,380	N/A
Manage Lake Habitat (Fish and Wildlife)	4,007	\$279,386	\$70	0	\$0	\$0	243	\$277,463	\$1,142	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	12,540	\$1,029,125	\$82	52	\$85,875	\$1,651	20,586	\$1,486,706	\$72	8,844	\$1,135,461	N/A
Maintain and Improve Watershed Conditions - Soil & Water	2,554	\$1,514,209	\$593	84	\$2,289,798	\$27,260	0	\$0	\$0	932	\$758,877	N/A
Other Treatments	2,009	\$156,951	\$78	29	\$50,320	\$1,735	566	\$134,805	\$238	137	\$364,040	N/A
<b>Totals</b>	<b>113,047</b>	<b>\$19,294,306</b>		<b>320</b>	<b>\$2,518,829</b>		<b>22,127</b>	<b>\$2,117,380</b>		<b>10,023</b>	<b>\$2,866,801</b>	
<b>Program Total</b>	<b>\$26,797,316</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.

### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 8	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	23,055	\$3,685,177	\$160	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	52,348	\$1,940,040	\$37	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - Timber Stand Improvement	23,809	\$3,733,008	\$157	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	19,432	\$718,374	\$37	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Rangeland Vegetation	3,398	\$109,377	\$32	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	116	\$41,609	\$359	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream Habitat (Fish and Wildlife)	0	\$0	\$0	3	\$18,691	\$6,230	215	\$59,150	\$275	0	\$0	N/A
Manage Lake Habitat (Fish and Wildlife)	2,072	\$851,148	\$411	0	\$0	\$0	10	\$9,400	\$940	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	214,491	\$10,110,946	\$47	4	\$3,431	\$858	1,775	\$430,556	\$243	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	1,544	\$326,632	\$212	0	\$0	\$0	29	\$138,684	\$4,782	0	\$0	N/A
Other Treatments	120	\$66,891	\$557	22	\$142,637	\$6,484	35	\$28,623	\$818	1	\$8,834	N/A
<b>Totals</b>	<b>340,385</b>	<b>\$21,583,202</b>		<b>29</b>	<b>\$164,759</b>		<b>2,064</b>	<b>\$666,413</b>		<b>1</b>	<b>\$8,834</b>	
<b>Program Total</b>	<b>\$22,423,208</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.

### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 9	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	25,733	\$2,683,608	\$104	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	47,507	\$1,555,851	\$33	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - Timber Stand Improvement	6,898	\$1,280,891	\$186	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	383	\$115,306	\$301	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Rangeland Vegetation	478	\$45,528	\$95	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	2	\$3,435	\$1,718	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream Habitat (Fish and Wildlife)	189	\$31,906	\$169	138	\$38,607	\$280	154	\$78,350	\$509	0	\$0	N/A
Manage Lake Habitat (Fish and Wildlife)	525	\$78,840	\$150	0	\$0	\$0	41	\$13,000	\$317	4	\$9,386	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	9,445	\$1,208,480	\$128	0	\$0	\$0	299	\$42,002	\$140	492	\$158,172	N/A
Maintain and Improve Watershed Conditions - Soil & Water	147	\$82,567	\$562	11	\$26,298	\$2,391	0	\$0	\$0	3	\$5,936	N/A
Other Treatments	1,049	\$279,408	\$266	8	\$27,902	\$3,488	402	\$71,261	\$177	4,614	\$179,959	N/A
<b>Totals</b>	<b>92,356</b>	<b>\$7,365,820</b>		<b>157</b>	<b>\$92,807</b>		<b>896</b>	<b>\$204,613</b>		<b>5,113</b>	<b>\$353,453</b>	
<b>Program Total</b>	<b>\$8,016,693</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.



### Knutson-Vandenberg (K-V) Fiscal Year 2004 Program

Fiscal Year 2003 CWKV Planned Program of Work Region 10	Acres			Miles			Structures			Other		
	Acres	Total Cost (\$)	Unit Cost (\$)	Miles	Total Cost (\$)	Unit Cost (\$)	Structures	Total Cost (\$)	Unit Cost (\$)	Other Unspecified Units of Measure	Total Cost (\$)	Unit Cost (\$)
<b>Activity Type</b>												
Establish Vegetation - Reforestation (Planting)	3,873	\$102,936	\$27	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Establish Vegetation - Other Activities	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - Timber Stand Improvement	978	\$471,926	\$483	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Forest Vegetation - All Other	181	\$95,594	\$528	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Improve Rangeland Vegetation	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Eliminate Noxious Weeds	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Stream Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Lake Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Manage Terrestrial Habitat (Fish and Wildlife)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Maintain and Improve Watershed Conditions - Soil & Water	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
Other Treatments	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	N/A
<b>Totals</b>	<b>5,032</b>	<b>\$670,456</b>		<b>0</b>	<b>\$0</b>		<b>0</b>	<b>\$0</b>		<b>0</b>	<b>\$0</b>	
<b>Program Total</b>	<b>\$670,456</b>											

Establish Vegetation - Other Activities includes site preparation for natural and artificial regeneration, survival and stocking surveys, and animal damage control.

Other Unspecified Units of Measure includes activities labeled as project, each, plan number of trees, and landings.

## Cooperative Work Trust Fund – Other

### Strategic Goals

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases, and invasive species.

#### Goal 2: Multiple Benefits to People

Provide a variety of uses, values, products, and services for present and future generations by managing within the capability of sustainable ecosystems.

**Objective 2.c** – Improve the capability of the Nation's forests and grasslands to provide desired sustainable levels of uses, values, products, and services.

### Program Description

The Cooperative Work Trust Fund - Other is used to collect deposits received from cooperators for protecting and improving resources of the National Forest System as authorized by trust agreements. These deposits are for the construction, reconstruction, and maintenance of roads, trails, and other improvements, for scaling services, fire protection, and other resource purposes as authorized by law.

Cooperative road maintenance deposits are made by commercial users of the forest road system in lieu of actually performing their commensurate share of road maintenance. These deposits are used, in conjunction with the road maintenance appropriations to provide maintenance of system roads by the Forest Service. Deposits are also received from State and other public agencies, industrial associations, and other private sources to finance research projects of mutual interest and benefit. Cooperative research projects may involve any aspect of forestry and vary widely as to scope and duration. Deposits for administering and protecting non-Federal land within or near the national forests are made by owners of non-Federal lands that are intermingled with, or adjacent to, the national forests. These landowners want their lands managed in accordance with good forest management practices, including reforestation. Wildfire protection on State and private lands intermingled with Federal ownership using these funds benefits both parties. It is often uneconomical for private landowners to set up fire control organizations, and the Forest Service may need to suppress fires on adjoining ownerships to protect Federal land.

## **Land Between the Lakes Trust Fund**

### **Program Description**

The “Land Between the Lakes Protection Act of 1998” was enacted by Congress under Public Law (P.L.) 105-277 to transfer management of the Land Between the Lakes National Recreation Area (LBLNRA), a unit of the National Forest System, from the Tennessee Valley Authority (TVA) to the Secretary of Agriculture effective as of October 1 of the first fiscal year (FY) for which Congress did not appropriate to TVA at least \$6,000,000 for the LBLNRA or, if the Act was enacted during a fiscal year for which Congress did not make such an appropriation, effective as of the date of enactment of the Act. Administrative jurisdiction over the LBLNRA is transferred to the Secretary of Agriculture from TVA through P.L. 105-277, Section 541, 16 U.S.C. 460111-41.

There is established in the Treasury of the United States a special interest-bearing fund known as the “Land Between the Lakes Trust Fund.”

Amounts in the Fund shall be available to the Secretary of Agriculture, until expended, for public education, grants, and internships related to recreation, conservation, and multiple-use land management in the LBLNRA; and for regional promotion within the LBLNRA in cooperation with development districts, chambers of commerce, and State and local governments.

Beginning September 30, 2000, the TVA began depositing into the Fund \$1,000,000 annually for each of five subsequent fiscal years, commencing in the first fiscal year of the transfer. Funding to carry out management requirements shall be derived as described in 16 U.S.C. 460111. No funds were expended during FY 2000, FY 2001, or FY 2002 during the transition period. LBLNRA plans to utilize the fund in the later stages of the five-year deposit period for the expressed purposes intended by Congress.

The transition from TVA to the Forest Service has gone very smoothly with little noticeable change for the public. This was a goal of the agency from the start. For FY 2003, the staff is in place at LBLNRA, both Regional Operations as well as Law Enforcement, independent of TVA support. Feedback from the public has been extremely positive.

## Reforestation Trust Fund

### Strategic Goal

#### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands, and watersheds

**Objective 1.a** – Improve and protect watershed conditions to provide the water quality and quantity necessary to support ecological functions and intended beneficial uses.

**Objective 1.b** – Provide ecological conditions to sustain viable populations of native and desired non-native species and to achieve objectives for management indicator species (MIS)/focal species.

**Objective 1.c** – Increase the amount of forests and grasslands restored or maintained to a healthy condition with reduced risk of damage from fires, insects, diseases, and invasive species.

### Program Description

This fund was established by the Recreational Boating Safety and Facilities Act of 1980 (P.L. 96-451, Title III, as amended) to accomplish reforestation and timber stand improvement (TSI) activities. A maximum of \$30 million is transferred to this trust fund by the U.S. Treasury each fiscal year to be obligated for these purposes. This is an indefinite, continuing appropriation for use by Forest Service.

The Reforestation Trust Fund is used to prevent a backlog in reforestation and timber stand improvement work, and also serves to promote the restoration, maintenance, or improvement of forest stands under a variety of forestland ecological conditions and to maintain biological diversity. The Fund is also used in conjunction with other vegetation management funds to provide an integrated, effective means of treating forests in need of forest health restoration. Vegetation management activities that are employed in order to meet this management objective include:

- Reforestation – Includes site preparation and planting of tree seedlings and various treatments to improve initial survival rates such as animal damage control.
- Timber Stand Improvement – Silvicultural treatments such as thinning or release from competing vegetation that enhance forest health and improve tree growth and establishment.

FY Year 2004 funding of \$30 million for the Reforestation Trust Fund will be used to accomplish reforestation and timber stand improvement work in conjunction with appropriated funds to provide an integrated, effective means of treating forests to achieve multiple resources objectives including forest health restoration. Accomplishments in reforestation and timber stand improvement are included in the Vegetation and Watershed Management Budget Line Item.

Net New Allocations

**Allocations to Regions, Stations, and Areas (BA \$ in 000s)**

	Region 01		Region 02		Region 03	
	FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
<b>Forest and Rangeland Research</b>	\$0	\$0	\$20	\$20	\$0	\$0
<b>State and Private Forestry</b>						
Federal Lands	\$3,127	\$3,176	\$2,565	\$2,605	\$1,984	\$2,016
Cooperative Lands	\$252	\$253	\$542	\$544	\$149	\$149
Emerging Pests and Pathogens Fund	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance	\$1,539	\$1,541	\$2,349	\$2,352	\$697	\$698
Volunteer Fire Assistance	\$321	\$321	\$559	\$559	\$134	\$134
Forest Stewardship	\$1,613	\$2,160	\$2,563	\$3,433	\$966	\$1,294
Forest Legacy Program	\$1,686	\$2,202	\$999	\$1,305	\$1,249	\$1,631
Urban and Community Forestry	\$1,156	\$1,212	\$2,769	\$2,903	\$866	\$908
Forest Resources Information and Analysis	\$0	\$0	\$0	\$0	\$0	\$0
International Forestry	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- State and Private Forestry</b>	<b><u>\$9,693</u></b>	<b><u>\$10,865</u></b>	<b><u>\$12,347</u></b>	<b><u>\$13,702</u></b>	<b><u>\$6,045</u></b>	<b><u>\$6,830</u></b>
<b>National Forest System</b>						
Land Management Planning	\$7,386	\$7,197	\$8,568	\$8,471	\$3,252	\$3,247
Inventory and Monitoring	\$11,462	\$11,782	\$11,119	\$11,548	\$10,431	\$10,887
Recreation, Heritage, and Wilderness	\$15,886	\$16,166	\$23,330	\$24,001	\$23,312	\$24,328
Wildlife and Fisheries Habitat Management	\$12,175	\$12,403	\$9,291	\$9,585	\$9,582	\$10,007
Grazing Management	\$5,217	\$5,794	\$5,886	\$7,175	\$7,622	\$9,411
Forest Products	\$17,714	\$18,122	\$21,743	\$22,541	\$11,401	\$11,933
Vegetation and Watershed Management	\$20,107	\$20,548	\$16,311	\$16,845	\$18,111	\$18,958
Minerals and Geology Management	\$6,841	\$6,940	\$5,953	\$6,155	\$4,884	\$5,067
Landownership Management	\$7,767	\$7,825	\$8,726	\$8,996	\$5,998	\$6,241
Law Enforcement Operations	\$5,041	\$5,078	\$4,679	\$4,714	\$5,617	\$5,658
Valles Caldera National Preserve	\$0	\$0	\$0	\$0	\$984	\$984
Expedited Consultations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- National Forest System</b>	<b><u>\$109,596</u></b>	<b><u>\$111,857</u></b>	<b><u>\$115,606</u></b>	<b><u>\$120,029</u></b>	<b><u>\$101,193</u></b>	<b><u>\$106,721</u></b>
<b>Wildland Fire Management</b>						
Preparedness	\$48,640	\$49,475	\$32,683	\$33,245	\$60,798	\$61,842
Fire Operations -- Suppression	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations						
Hazardous Fuels	\$16,317	\$16,719	\$27,245	\$28,574	\$35,297	\$36,990
Rehabilitation and Restoration	\$0	\$0	\$0	\$0	\$0	\$0
Fire Research and Development	\$0	\$0	\$0	\$0	\$0	\$0
Joint Fire Sciences	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Federal Lands (NFP)	\$0	\$0	\$4,988	\$4,988	\$0	\$0
Forest Health Management -- Cooperative Lands (NFP)	\$342	\$342	\$351	\$351	\$606	\$606
State Fire Assistance (NFP)	\$3,725	\$3,725	\$6,662	\$6,662	\$4,144	\$4,144
Volunteer Fire Assistance (NFP)	\$648	\$648	\$769	\$769	\$527	\$527
Fire Plain Easements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Wildland Fire Management</b>	<b><u>\$69,672</u></b>	<b><u>\$70,910</u></b>	<b><u>\$72,699</u></b>	<b><u>\$74,588</u></b>	<b><u>\$101,372</u></b>	<b><u>\$104,109</u></b>
<b>Capital Improvement and Maintenance</b>						
Facilities	\$12,771	\$12,866	\$22,655	\$23,161	\$18,799	\$19,404
Roads	\$22,336	\$23,933	\$19,240	\$20,914	\$20,095	\$21,882
Trails	\$10,314	\$11,628	\$5,799	\$7,017	\$4,894	\$5,889
Infrastructure Improvement	\$4,488	-\$87	\$3,759	-\$60	\$4,457	-\$72
<b>Total -- Capital Improvement and Maintenance</b>	<b><u>\$49,909</u></b>	<b><u>\$48,340</u></b>	<b><u>\$51,452</u></b>	<b><u>\$51,032</u></b>	<b><u>\$48,244</u></b>	<b><u>\$47,103</u></b>
<b>Land Acquisition Programs</b>						
Land Acquisition -- Land and Water Conservation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands for National Forests, Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Land Acquisition Programs</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
Range Betterment Fund	\$0	\$0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$0	\$0	\$0	\$0	\$0	\$0
Management of NF Lands for Subsistence Uses	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Discretionary Funds</b>	<b><u>\$238,870</u></b>	<b><u>\$241,971</u></b>	<b><u>\$252,123</u></b>	<b><u>\$259,371</u></b>	<b><u>\$256,853</u></b>	<b><u>\$264,764</u></b>
<b>Total -- Permanent Funds</b>	<b><u>\$27,217</u></b>	<b><u>\$29,018</u></b>	<b><u>\$6,318</u></b>	<b><u>\$6,736</u></b>	<b><u>\$7,119</u></b>	<b><u>\$7,590</u></b>
(except for payment funds)						
<b>Total -- Trust Funds</b>	<b><u>\$21,772</u></b>	<b><u>\$21,805</u></b>	<b><u>\$9,722</u></b>	<b><u>\$9,773</u></b>	<b><u>\$6,141</u></b>	<b><u>\$6,245</u></b>
<b>Total -- All Funds</b>	<b><u>\$287,859</u></b>	<b><u>\$292,795</u></b>	<b><u>\$268,164</u></b>	<b><u>\$275,881</u></b>	<b><u>\$270,114</u></b>	<b><u>\$278,599</u></b>

Net New Allocations

**Allocations to Regions, Stations, and Areas (BA \$ in 000s)**

	Region 04		Region 05		Region 06	
	FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
<b>Forest and Rangeland Research</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>State and Private Forestry</b>						
Federal Lands	\$2,463	\$2,502	\$3,743	\$3,802	\$4,769	\$4,844
Cooperative Lands	\$186	\$186	\$435	\$436	\$324	\$325
Emerging Pests and Pathogens Fund	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance	\$715	\$716	\$1,732	\$1,735	\$1,531	\$1,533
Volunteer Fire Assistance	\$104	\$104	\$269	\$269	\$166	\$166
Forest Stewardship	\$773	\$1,035	\$1,820	\$2,437	\$2,494	\$3,341
Forest Legacy Program	\$2,248	\$2,936	\$2,841	\$3,711	\$5,057	\$6,607
Urban and Community Forestry	\$756	\$793	\$3,026	\$3,172	\$1,133	\$1,188
Forest Resources Information and Analysis	\$0	\$0	\$0	\$0	\$0	\$0
International Forestry	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- State and Private Forestry</b>	<b><u>\$7,244</u></b>	<b><u>\$8,272</u></b>	<b><u>\$13,865</u></b>	<b><u>\$15,562</u></b>	<b><u>\$15,475</u></b>	<b><u>\$18,004</u></b>
<b>National Forest System</b>						
Land Management Planning	\$5,958	\$5,828	\$6,538	\$6,059	\$5,168	\$4,811
Inventory and Monitoring	\$13,496	\$13,912	\$18,192	\$17,637	\$25,093	\$24,407
Recreation, Heritage, and Wilderness	\$30,424	\$31,085	\$39,750	\$38,510	\$28,707	\$27,909
Wildlife and Fisheries Habitat Management	\$12,453	\$12,736	\$14,396	\$13,932	\$22,141	\$21,545
Grazing Management	\$7,102	\$9,180	\$2,897	\$3,400	\$3,345	\$4,143
Forest Products	\$14,738	\$15,200	\$28,328	\$27,481	\$48,930	\$47,999
Vegetation and Watershed Management	\$24,178	\$24,729	\$25,093	\$24,414	\$30,974	\$30,271
Minerals and Geology Management	\$8,638	\$8,762	\$6,438	\$6,203	\$4,888	\$4,718
Landownership Management	\$7,745	\$7,846	\$13,212	\$12,781	\$10,155	\$9,934
Law Enforcement Operations	\$4,652	\$4,687	\$12,541	\$12,634	\$9,215	\$9,283
Valles Caldera National Preserve	\$0	\$0	\$0	\$0	\$0	\$0
Expedited Consultations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- National Forest System</b>	<b><u>\$129,385</u></b>	<b><u>\$133,965</u></b>	<b><u>\$167,383</u></b>	<b><u>\$163,051</u></b>	<b><u>\$188,617</u></b>	<b><u>\$185,022</u></b>
<b>Wildland Fire Management</b>						
Preparedness	\$52,647	\$53,551	\$194,080	\$197,414	\$78,356	\$79,702
Fire Operations -- Suppression	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations						
Hazardous Fuels	\$13,362	\$13,723	\$56,131	\$54,626	\$27,167	\$26,845
Rehabilitation and Restoration	\$0	\$0	\$0	\$0	\$0	\$0
Fire Research and Development	\$0	\$0	\$0	\$0	\$0	\$0
Joint Fire Sciences	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Federal Lands (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Cooperative Lands (NFP)	\$0	\$0	\$703	\$703	\$0	\$0
State Fire Assistance (NFP)	\$4,114	\$4,114	\$1,779	\$1,779	\$3,211	\$3,211
Volunteer Fire Assistance (NFP)	\$283	\$283	\$892	\$892	\$647	\$647
Fire Plain Easements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Wildland Fire Management</b>	<b><u>\$70,406</u></b>	<b><u>\$71,670</u></b>	<b><u>\$253,584</u></b>	<b><u>\$255,413</u></b>	<b><u>\$109,381</u></b>	<b><u>\$110,406</u></b>
<b>Capital Improvement and Maintenance</b>						
Facilities	\$17,254	\$17,449	\$25,439	\$24,377	\$24,410	\$23,502
Roads	\$22,354	\$24,154	\$30,748	\$31,410	\$40,760	\$41,777
Trails	\$6,897	\$8,276	\$10,522	\$11,634	\$9,378	\$9,963
Infrastructure Improvement	\$6,197	-\$101	\$6,145	-\$103	\$9,783	-\$129
<b>Total -- Capital Improvement and Maintenance</b>	<b><u>\$52,703</u></b>	<b><u>\$49,778</u></b>	<b><u>\$72,853</u></b>	<b><u>\$67,318</u></b>	<b><u>\$84,331</u></b>	<b><u>\$75,114</u></b>
<b>Land Acquisition Programs</b>						
Land Acquisition -- Land and Water Conservation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands for National Forests, Special Acts	\$65	\$65	\$1,004	\$1,004	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Land Acquisition Programs</b>	<b><u>\$65</u></b>	<b><u>\$65</u></b>	<b><u>\$1,004</u></b>	<b><u>\$1,004</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
Range Betterment Fund	\$0	\$0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$0	\$0	\$0	\$0	\$0	\$0
Management of NF Lands for Subsistence Uses	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Discretionary Funds</b>	<b><u>\$259,802</u></b>	<b><u>\$263,749</u></b>	<b><u>\$508,690</u></b>	<b><u>\$502,347</u></b>	<b><u>\$397,804</u></b>	<b><u>\$388,546</u></b>
<b>Total -- Permanent Funds</b>	<b><u>\$14,627</u></b>	<b><u>\$15,595</u></b>	<b><u>\$41,365</u></b>	<b><u>\$44,102</u></b>	<b><u>\$31,722</u></b>	<b><u>\$33,821</u></b>
(except for payment funds)						
<b>Total -- Trust Funds</b>	<b><u>\$15,840</u></b>	<b><u>\$15,896</u></b>	<b><u>\$33,732</u></b>	<b><u>\$33,534</u></b>	<b><u>\$45,332</u></b>	<b><u>\$45,125</u></b>
<b>Total -- All Funds</b>	<b><u>\$290,269</u></b>	<b><u>\$295,241</u></b>	<b><u>\$583,787</u></b>	<b><u>\$579,983</u></b>	<b><u>\$474,859</u></b>	<b><u>\$467,491</u></b>

Net New Allocations

**Allocations to Regions, Stations, and Areas (BA \$ in 000s)**

	Region 08		Region 09		Region 10	
	FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
<b>Forest and Rangeland Research</b>	\$65	\$65	\$0	\$0	\$0	\$0
<b>State and Private Forestry</b>						
Federal Lands	\$7,974	\$8,099	\$0	\$0	\$2,158	\$2,192
Cooperative Lands	\$2,960	\$2,967	\$0	\$0	\$152	\$152
Emerging Pests and Pathogens Fund	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance	\$7,323	\$7,333	\$0	\$0	\$770	\$771
Volunteer Fire Assistance	\$1,388	\$1,389	\$0	\$0	\$111	\$111
Forest Stewardship	\$17,357	\$23,249	\$0	\$0	\$1,233	\$1,652
Forest Legacy Program	\$9,147	\$11,949	\$0	\$0	\$999	\$1,305
Urban and Community Forestry	\$11,343	\$11,892	\$0	\$0	\$272	\$285
Forest Resources Information and Analysis	\$0	\$0	\$0	\$0	\$0	\$0
International Forestry	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- State and Private Forestry</b>	<b>\$57,492</b>	<b>\$66,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,695</b>	<b>\$6,468</b>
<b>National Forest System</b>						
Land Management Planning	\$8,242	\$8,068	\$10,070	\$10,265	\$1,509	\$1,417
Inventory and Monitoring	\$13,710	\$14,053	\$12,842	\$13,715	\$6,367	\$6,260
Recreation, Heritage, and Wilderness	\$27,512	\$28,103	\$23,964	\$25,532	\$12,402	\$12,150
Wildlife and Fisheries Habitat Management	\$16,015	\$16,438	\$12,825	\$13,708	\$11,202	\$11,012
Grazing Management	\$746	\$945	\$410	\$506	\$0	\$0
Forest Products	\$35,935	\$36,894	\$32,203	\$34,407	\$25,457	\$25,139
Vegetation and Watershed Management	\$14,590	\$14,948	\$11,490	\$12,184	\$7,301	\$7,219
Minerals and Geology Management	\$4,697	\$4,791	\$3,543	\$3,728	\$2,192	\$2,138
Landownership Management	\$8,984	\$9,190	\$8,358	\$8,919	\$5,336	\$5,225
Law Enforcement Operations	\$15,236	\$15,349	\$6,582	\$6,631	\$2,262	\$2,279
Valles Caldera National Preserve	\$0	\$0	\$0	\$0	\$0	\$0
Expedited Consultations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- National Forest System</b>	<b>\$145,666</b>	<b>\$148,780</b>	<b>\$122,287</b>	<b>\$129,595</b>	<b>\$74,028</b>	<b>\$72,839</b>
<b>Wildland Fire Management</b>						
Preparedness	\$34,481	\$35,073	\$20,713	\$21,068	\$2,923	\$2,973
Fire Operations -- Suppression	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations						
Hazardous Fuels	\$24,288	\$24,966	\$8,700	\$9,354	\$808	\$807
Rehabilitation and Restoration	\$0	\$0	\$0	\$0	\$0	\$0
Fire Research and Development	\$0	\$0	\$0	\$0	\$0	\$0
Joint Fire Sciences	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Federal Lands (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Cooperative Lands (NFP)	\$2,081	\$2,081	\$0	\$0	\$790	\$790
State Fire Assistance (NFP)	\$12,641	\$12,641	\$0	\$0	\$1,241	\$1,241
Volunteer Fire Assistance (NFP)	\$2,060	\$2,060	\$0	\$0	\$283	\$283
Fire Plain Easements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Wildland Fire Management</b>	<b>\$75,550</b>	<b>\$76,821</b>	<b>\$29,412</b>	<b>\$30,422</b>	<b>\$6,045</b>	<b>\$6,094</b>
<b>Capital Improvement and Maintenance</b>						
Facilities	\$33,984	\$34,415	\$18,485	\$19,495	\$17,364	\$16,867
Roads	\$25,990	\$28,150	\$19,817	\$21,917	\$15,281	\$15,949
Trails	\$6,351	\$7,598	\$4,654	\$5,849	\$4,240	\$4,700
Infrastructure Improvement	\$6,861	-\$97	\$6,930	-\$56	\$1,498	-\$42
<b>Total -- Capital Improvement and Maintenance</b>	<b>\$73,185</b>	<b>\$70,067</b>	<b>\$49,887</b>	<b>\$47,205</b>	<b>\$38,384</b>	<b>\$37,474</b>
<b>Land Acquisition Programs</b>						
Land Acquisition -- Land and Water Conservation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands for National Forests, Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Land Acquisition Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Range Betterment Fund	\$0	\$0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$0	\$0	\$0	\$0	\$29	\$29
Management of NF Lands for Subsistence Uses	\$0	\$0	\$0	\$0	\$5,542	\$5,535
<b>Total -- Discretionary Funds</b>	<b>\$351,959</b>	<b>\$362,610</b>	<b>\$201,586</b>	<b>\$207,222</b>	<b>\$129,722</b>	<b>\$128,439</b>
<b>Total -- Permanent Funds</b>	<b>\$9,063</b>	<b>\$9,662</b>	<b>\$13,024</b>	<b>\$13,886</b>	<b>\$15,486</b>	<b>\$16,510</b>
(except for payment funds)						
<b>Total -- Trust Funds</b>	<b>\$25,787</b>	<b>\$25,856</b>	<b>\$15,276</b>	<b>\$15,389</b>	<b>\$2,011</b>	<b>\$1,992</b>
<b>Total -- All Funds</b>	<b>\$386,809</b>	<b>\$398,128</b>	<b>\$229,887</b>	<b>\$236,497</b>	<b>\$147,218</b>	<b>\$146,941</b>

Net New Allocations

**Allocations to Regions, Stations, and Areas (BA \$ in 000s)**

	<b>Forest Products Lab</b>		<b>Rocky Mtn Res Station</b>		<b>No Central Res Station</b>	
	FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
<b>Forest and Rangeland Research</b>	\$19,991	\$21,441	\$37,851	\$37,388	\$19,126	\$21,222
<b>State and Private Forestry</b>						
Federal Lands	\$0	\$0	\$131	\$134	\$0	\$0
Cooperative Lands	\$0	\$0	\$0	\$0	\$0	\$0
Emerging Pests and Pathogens Fund	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance	\$0	\$0	\$0	\$0	\$0	\$0
Volunteer Fire Assistance	\$0	\$0	\$0	\$0	\$0	\$0
Forest Stewardship	\$0	\$0	\$86	\$116	\$0	\$0
Forest Legacy Program	\$0	\$0	\$0	\$0	\$0	\$0
Urban and Community Forestry	\$0	\$0	\$68	\$71	\$0	\$0
Forest Resources Information and Analysis	\$0	\$0	\$968	\$775	\$390	\$312
International Forestry	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- State and Private Forestry</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,254</b>	<b>\$1,095</b>	<b>\$390</b>	<b>\$312</b>
<b>National Forest System</b>						
Land Management Planning	\$0	\$0	\$0	\$0	\$0	\$0
Inventory and Monitoring	\$10	\$10	\$3,307	\$3,307	\$456	\$456
Recreation, Heritage, and Wilderness	\$0	\$0	\$0	\$0	\$0	\$0
Wildlife and Fisheries Habitat Management	\$0	\$0	\$190	\$190	\$0	\$0
Grazing Management	\$0	\$0	\$0	\$0	\$0	\$0
Forest Products	\$0	\$0	\$0	\$0	\$0	\$0
Vegetation and Watershed Management	\$0	\$0	\$1,150	\$1,150	\$0	\$0
Minerals and Geology Management	\$0	\$0	\$0	\$0	\$0	\$0
Landownership Management	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Operations	\$0	\$0	\$0	\$0	\$0	\$0
Valles Caldera National Preserve	\$0	\$0	\$0	\$0	\$0	\$0
Expedited Consultations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- National Forest System</b>	<b>\$10</b>	<b>\$10</b>	<b>\$4,647</b>	<b>\$4,647</b>	<b>\$456</b>	<b>\$456</b>
<b>Wildland Fire Management</b>						
Preparedness	\$0	\$0	\$537	\$546	\$0	\$0
Fire Operations -- Suppression	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations						
Hazardous Fuels	\$0	\$0	\$2,299	\$2,294	\$113	\$113
Rehabilitation and Restoration	\$0	\$0	\$0	\$0	\$0	\$0
Fire Research and Development	\$752	\$770	\$6,384	\$6,538	\$2,120	\$2,171
Joint Fire Sciences	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Federal Lands (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Cooperative Lands (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
Volunteer Fire Assistance (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
Fire Plain Easements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Wildland Fire Management</b>	<b>\$752</b>	<b>\$770</b>	<b>\$9,220</b>	<b>\$9,378</b>	<b>\$2,233</b>	<b>\$2,284</b>
<b>Capital Improvement and Maintenance</b>						
Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Roads	\$0	\$0	\$250	\$250	\$0	\$0
Trails	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvement	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Capital Improvement and Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>
<b>Land Acquisition Programs</b>						
Land Acquisition -- Land and Water Conservation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands for National Forests, Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Land Acquisition Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Range Betterment Fund	\$0	\$0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$58	\$58	\$0	\$0	\$5	\$5
Management of NF Lands for Subsistence Uses	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Discretionary Funds</b>	<b>\$20,811</b>	<b>\$22,279</b>	<b>\$53,222</b>	<b>\$52,758</b>	<b>\$22,210</b>	<b>\$24,279</b>
<b>Total -- Permanent Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>
(except for payment funds)						
<b>Total -- Trust Funds</b>	<b>\$1,093</b>	<b>\$1,093</b>	<b>\$596</b>	<b>\$596</b>	<b>\$4,571</b>	<b>\$4,571</b>
<b>Total -- All Funds</b>	<b>\$21,904</b>	<b>\$23,372</b>	<b>\$53,888</b>	<b>\$53,429</b>	<b>\$26,781</b>	<b>\$28,850</b>



Net New Allocations

**Allocations to Regions, Stations, and Areas (BA \$ in 000s)**

	<b>Northeast Res Station</b>		<b>Pacific NW Res Station</b>		<b>Pacific SW Res Station</b>	
	FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
<b>Forest and Rangeland Research</b>	\$30,058	\$31,892	\$42,781	\$38,017	\$18,609	\$22,398
<b>State and Private Forestry</b>						
Federal Lands	\$338	\$343	\$28	\$29	\$19	\$19
Cooperative Lands	\$0	\$0	\$0	\$0	\$123	\$124
Emerging Pests and Pathogens Fund	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance	\$0	\$0	\$0	\$0	\$0	\$0
Volunteer Fire Assistance	\$0	\$0	\$0	\$0	\$0	\$0
Forest Stewardship	\$0	\$0	\$0	\$0	\$93	\$125
Forest Legacy Program	\$0	\$0	\$0	\$0	\$0	\$0
Urban and Community Forestry	\$62	\$65	\$0	\$0	\$68	\$71
Forest Resources Information and Analysis	\$917	\$734	\$997	\$798	\$0	\$0
International Forestry	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- State and Private Forestry</b>	<b><u>\$1,317</u></b>	<b><u>\$1,142</u></b>	<b><u>\$1,025</u></b>	<b><u>\$826</u></b>	<b><u>\$304</u></b>	<b><u>\$339</u></b>
<b>National Forest System</b>						
Land Management Planning	\$0	\$0	\$0	\$0	\$0	\$0
Inventory and Monitoring	\$67	\$67	\$2,828	\$2,828	\$40	\$40
Recreation, Heritage, and Wilderness	\$12	\$12	\$0	\$0	\$0	\$0
Wildlife and Fisheries Habitat Management	\$0	\$0	\$0	\$0	\$0	\$0
Grazing Management	\$0	\$0	\$0	\$0	\$0	\$0
Forest Products	\$0	\$0	\$0	\$0	\$0	\$0
Vegetation and Watershed Management	\$700	\$700	\$0	\$0	\$378	\$378
Minerals and Geology Management	\$0	\$0	\$0	\$0	\$0	\$0
Landownership Management	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Operations	\$0	\$0	\$0	\$0	\$0	\$0
Valles Caldera National Preserve	\$0	\$0	\$0	\$0	\$0	\$0
Expedited Consultations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- National Forest System</b>	<b><u>\$779</u></b>	<b><u>\$779</u></b>	<b><u>\$2,828</u></b>	<b><u>\$2,828</u></b>	<b><u>\$418</u></b>	<b><u>\$418</u></b>
<b>Wildland Fire Management</b>						
Preparedness	\$0	\$0	\$0	\$0	\$455	\$463
Fire Operations -- Suppression	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations						
Hazardous Fuels	\$0	\$0	\$57	\$57	\$113	\$113
Rehabilitation and Restoration	\$0	\$0	\$0	\$0	\$0	\$0
Fire Research and Development	\$378	\$387	\$2,644	\$2,708	\$4,185	\$4,287
Joint Fire Sciences	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Federal Lands (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Cooperative Lands (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
Volunteer Fire Assistance (NFP)	\$0	\$0	\$0	\$0	\$0	\$0
Fire Plain Easements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Wildland Fire Management</b>	<b><u>\$378</u></b>	<b><u>\$387</u></b>	<b><u>\$2,701</u></b>	<b><u>\$2,765</u></b>	<b><u>\$4,753</u></b>	<b><u>\$4,863</u></b>
<b>Capital Improvement and Maintenance</b>						
Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Roads	\$0	\$0	\$0	\$0	\$0	\$0
Trails	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvement	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Capital Improvement and Maintenance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b>Land Acquisition Programs</b>						
Land Acquisition -- Land and Water Conservation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands for National Forests, Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Land Acquisition Programs</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
Range Betterment Fund	\$0	\$0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$0	\$0	\$0	\$0	\$0	\$0
Management of NF Lands for Subsistence Uses	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Discretionary Funds</b>	<b><u>\$32,532</u></b>	<b><u>\$34,200</u></b>	<b><u>\$49,334</u></b>	<b><u>\$44,435</u></b>	<b><u>\$24,084</u></b>	<b><u>\$28,018</u></b>
<b>Total -- Permanent Funds</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$87</u></b>	<b><u>\$93</u></b>	<b><u>\$140</u></b>	<b><u>\$149</u></b>
(except for payment funds)						
<b>Total -- Trust Funds</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$497</u></b>	<b><u>\$497</u></b>	<b><u>\$1,590</u></b>	<b><u>\$1,590</u></b>
<b>Total -- All Funds</b>	<b><u>\$32,532</u></b>	<b><u>\$34,200</u></b>	<b><u>\$49,918</u></b>	<b><u>\$45,025</u></b>	<b><u>\$25,813</u></b>	<b><u>\$29,757</u></b>

Net New Allocations

**Allocations to Regions, Stations, and Areas (BA \$ in 000s)**

	<b>Southern Res Station</b>		<b>Intl Inst Trop Forestry</b>		<b>Northeastern Area</b>	
	FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
<b>Forest and Rangeland Research</b>	\$41,458	\$46,127	\$3,327	\$4,087	\$211	\$211
<b>State and Private Forestry</b>						
Federal Lands	\$1,253	\$1,273	\$6	\$6	\$7,022	\$7,132
Cooperative Lands	\$2,414	\$2,420	\$169	\$169	\$12,656	\$12,687
Emerging Pests and Pathogens Fund	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance	\$0	\$0	\$307	\$308	\$6,641	\$6,650
Volunteer Fire Assistance	\$0	\$0	\$43	\$43	\$1,945	\$1,946
Forest Stewardship	\$233	\$312	\$611	\$818	\$17,540	\$23,494
Forest Legacy Program	\$0	\$0	\$1,842	\$2,406	\$42,518	\$55,544
Urban and Community Forestry	\$0	\$0	\$523	\$549	\$12,246	\$12,838
Forest Resources Information and Analysis	\$1,680	\$1,344	\$0	\$0	\$0	\$0
International Forestry	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- State and Private Forestry</b>	<b>\$5,581</b>	<b>\$5,350</b>	<b>\$3,501</b>	<b>\$4,299</b>	<b>\$100,567</b>	<b>\$120,290</b>
<b>National Forest System</b>						
Land Management Planning	\$0	\$0	\$0	\$0	\$0	\$0
Inventory and Monitoring	\$595	\$595	\$0	\$0	\$245	\$245
Recreation, Heritage, and Wilderness	\$0	\$0	\$0	\$0	\$302	\$302
Wildlife and Fisheries Habitat Management	\$0	\$0	\$0	\$0	\$153	\$153
Grazing Management	\$0	\$0	\$0	\$0	\$0	\$0
Forest Products	\$0	\$0	\$0	\$0	\$221	\$221
Vegetation and Watershed Management	\$40	\$40	\$0	\$0	\$231	\$231
Minerals and Geology Management	\$0	\$0	\$0	\$0	\$0	\$0
Landownership Management	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Operations	\$0	\$0	\$0	\$0	\$0	\$0
Valles Caldera National Preserve	\$0	\$0	\$0	\$0	\$0	\$0
Expedited Consultations	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- National Forest System</b>	<b>\$635</b>	<b>\$635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,152</b>	<b>\$1,152</b>
<b>Wildland Fire Management</b>						
Preparedness	\$0	\$0	\$0	\$0	\$170	\$173
Fire Operations -- Suppression	\$0	\$0	\$0	\$0	\$0	\$0
Other Operations						
Hazardous Fuels	\$113	\$113	\$0	\$0	\$117	\$116
Rehabilitation and Restoration	\$0	\$0	\$0	\$0	\$3,624	\$0
Fire Research and Development	\$3,090	\$3,164	\$0	\$0	\$0	\$0
Joint Fire Sciences	\$0	\$0	\$0	\$0	\$0	\$0
Forest Health Management -- Federal Lands (NFP)	\$0	\$0	\$0	\$0	\$1,853	\$1,853
Forest Health Management -- Cooperative Lands (NFP)	\$0	\$0	\$0	\$0	\$105	\$105
State Fire Assistance (NFP)	\$0	\$0	\$125	\$125	\$8,563	\$8,563
Volunteer Fire Assistance (NFP)	\$0	\$0	\$71	\$71	\$2,060	\$2,060
Fire Plain Easements	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Wildland Fire Management</b>	<b>\$3,203</b>	<b>\$3,277</b>	<b>\$196</b>	<b>\$196</b>	<b>\$16,492</b>	<b>\$12,871</b>
<b>Capital Improvement and Maintenance</b>						
Facilities	\$0	\$0	\$0	\$0	\$624	\$624
Roads	\$0	\$0	\$0	\$0	\$20	\$20
Trails	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvement	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Capital Improvement and Maintenance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$644</b>	<b>\$644</b>
<b>Land Acquisition Programs</b>						
Land Acquisition -- Land and Water Conservation Fund	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands for National Forests, Special Acts	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Land Acquisition Programs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Range Betterment Fund	\$0	\$0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$0	\$0	\$0	\$0	\$0	\$0
Management of NF Lands for Subsistence Uses	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -- Discretionary Funds</b>	<b>\$50,877</b>	<b>\$55,389</b>	<b>\$7,024</b>	<b>\$8,582</b>	<b>\$119,066</b>	<b>\$135,168</b>
<b>Total -- Permanent Funds</b>	<b>\$13</b>	<b>\$14</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
(except for payment funds)						
<b>Total -- Trust Funds</b>	<b>\$795</b>	<b>\$795</b>	<b>\$298</b>	<b>\$298</b>	<b>\$15</b>	<b>\$15</b>
<b>Total -- All Funds</b>	<b>\$51,685</b>	<b>\$56,198</b>	<b>\$7,322</b>	<b>\$8,880</b>	<b>\$119,081</b>	<b>\$135,183</b>

Net New Allocations

**Allocations to Regions, Stations, and Areas (BA \$ in 000s)**

	<b>Washington Office</b>		<b>Held for later distr.</b>		<b>Total Allocations</b>	
	FY 2003	FY 2004	FY 2003	FY 2004	FY 2003	FY 2004
<b>Forest and Rangeland Research</b>	\$29,302	\$29,302	\$0	na	\$242,798	\$252,170
<b>State and Private Forestry</b>						
Federal Lands	\$14,926	\$15,515	na	na	\$52,507	\$53,685
Cooperative Lands	\$10,660	\$10,710	na	na	\$31,021	\$31,121
Emerging Pests and Pathogens Fund	\$11,968	\$11,968	\$11,968	\$11,968	\$23,936	\$23,936
State Fire Assistance	\$2,473	\$2,505	na	na	\$26,079	\$26,143
Volunteer Fire Assistance	\$0	\$3	na	na	\$5,040	\$5,046
Forest Stewardship	\$22,056	\$38,139	na	na	\$69,438	\$101,604
Forest Legacy Program	\$67,600	\$88,612	na	na	\$136,184	\$178,208
Urban and Community Forestry	\$8,525	\$10,183	na	na	\$42,814	\$46,130
Forest Resources Information and Analysis	\$44	-\$946	na	na	\$4,997	\$3,017
International Forestry	\$3,367	\$3,413	na	na	\$3,367	\$3,413
<b>Total -- State and Private Forestry</b>	<b>\$131,814</b>	<b>\$170,297</b>	<b>\$11,968</b>	<b>\$11,968</b>	<b>\$385,578</b>	<b>\$462,498</b>
<b>National Forest System</b>						
Land Management Planning	\$15,505	\$15,505	na	na	\$72,195	\$70,868
Inventory and Monitoring	\$46,072	\$46,072	na	na	\$176,330	\$177,820
Recreation, Heritage, and Wilderness	\$26,843	\$26,843	na	na	\$252,444	\$254,941
Wildlife and Fisheries Habitat Management	\$13,098	\$13,098	na	na	\$133,520	\$134,808
Grazing Management	\$2,625	\$2,625	na	na	\$35,850	\$43,180
Forest Products	\$28,082	\$28,082	na	na	\$264,753	\$268,019
Vegetation and Watershed Management	\$20,002	\$20,002	na	na	\$190,656	\$192,618
Minerals and Geology Management	\$5,563	\$5,563	na	na	\$53,636	\$54,066
Landownership Management	\$14,735	\$14,735	na	na	\$91,015	\$91,691
Law Enforcement Operations	\$20,547	\$21,033	na	na	\$86,374	\$87,346
Valles Caldera National Preserve	\$984	\$984	na	na	\$1,968	\$1,968
Expedited Consultations	na	na	\$15,000	\$0	\$15,000	\$0
<b>Total -- National Forest System</b>	<b>\$194,055</b>	<b>\$194,541</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$1,373,740</b>	<b>\$1,377,324</b>
<b>Wildland Fire Management</b>						
Preparedness	\$74,338	\$83,382	na	na	\$600,820	\$618,908
Fire Operations -- Suppression	\$420,699	\$604,580	\$420,699	\$604,580	\$841,398	\$1,209,160
Other Operations						
Hazardous Fuels	\$40,771	\$40,771	na	na	\$252,896	\$256,179
Rehabilitation and Restoration	\$3,591	-\$33	na	na	\$7,215	-\$33
Fire Research and Development	\$1,402	\$1,402	\$472	\$0	\$21,427	\$21,427
Joint Fire Sciences	\$8,000	\$8,000	\$8,000	\$8,000	\$16,000	\$16,000
Forest Health Management -- Federal Lands (NFP)	\$6,907	\$6,907	na	na	\$13,748	\$13,748
Forest Health Management -- Cooperative Lands (NFP)	\$4,412	\$4,412	na	na	\$9,391	\$9,391
State Fire Assistance (NFP)	\$2,842	\$2,842	na	na	\$49,046	\$49,046
Volunteer Fire Assistance (NFP)	\$0	\$0	na	na	\$8,240	\$8,240
Fire Plain Easements	na	na	\$19,947	\$0	\$19,947	\$0
<b>Total -- Wildland Fire Management</b>	<b>\$555,490</b>	<b>\$744,791</b>	<b>\$449,118</b>	<b>\$612,580</b>	<b>\$1,832,656</b>	<b>\$2,194,594</b>
<b>Capital Improvement and Maintenance</b>						
Facilities	\$23,840	\$23,840	na	na	\$215,625	\$216,001
Roads	\$15,001	\$15,001	na	na	\$231,892	\$245,357
Trails	\$5,783	\$5,783	na	na	\$68,830	\$78,338
Infrastructure Improvement	\$4,002	\$4,002	na	na	\$54,121	\$3,255
<b>Total -- Capital Improvement and Maintenance</b>	<b>\$48,626</b>	<b>\$48,626</b>	<b>na</b>	<b>na</b>	<b>\$570,468</b>	<b>\$542,951</b>
<b>Land Acquisition Programs</b>						
Land Acquisition -- Land and Water Conservation Fund	\$130,510	\$44,130	\$129,774	\$43,394	\$260,284	\$87,524
Acquisition of Lands for National Forests, Special Acts	\$1,069	\$1,069	\$0	\$0	\$2,138	\$2,138
Acquisition of Lands to Complete Land Exchanges	\$234	\$234	\$234	\$234	\$468	\$468
<b>Total -- Land Acquisition Programs</b>	<b>\$131,813</b>	<b>\$45,433</b>	<b>\$130,008</b>	<b>\$43,628</b>	<b>\$262,890</b>	<b>\$90,130</b>
Range Betterment Fund	\$3,402	\$3,000	\$3,402	\$3,000	\$6,804	\$6,000
Gifts, Donations, and Bequests for Research	\$0	\$0	na	na	\$92	\$92
Management of NF Lands for Subsistence Uses	\$5,542	\$5,535	na	na	\$11,084	\$11,070
<b>Total -- Discretionary Funds</b>	<b>\$1,100,043</b>	<b>\$1,241,524</b>	<b>\$609,496</b>	<b>\$671,176</b>	<b>\$4,686,109</b>	<b>\$4,936,828</b>
<b>Total -- Permanent Funds</b>	<b>\$3,274</b>	<b>\$3,274</b>	<b>na</b>	<b>na</b>	<b>\$169,525</b>	<b>\$180,525</b>
(except for payment funds)						
<b>Total -- Trust Funds</b>	<b>\$3,930</b>	<b>\$3,930</b>	<b>na</b>	<b>na</b>	<b>\$189,000</b>	<b>\$189,000</b>
<b>Total -- All Funds</b>	<b>\$1,107,247</b>	<b>\$1,248,728</b>	<b>\$609,496</b>	<b>\$671,176</b>	<b>\$5,044,634</b>	<b>\$5,306,353</b>

## Challenge Cost Share

### Program Description

The Forest Service Challenge Cost Share program was initiated in the Interior and Related Agencies Appropriation Act of 1992. This Act authorizes the Forest Service to cooperate with other parties to develop, plan, and implement projects that are mutually beneficial to the parties and enhance Forest Service activities. Cooperators may be public and private agencies, organizations, institutions, and individuals. The Forest Service may reimburse the cooperator for part of the costs of material and/or labor, or to accept non-reimbursed services not authorized under the Volunteers in the National Forests Act of 1972. The services must be from entities other than individuals. Projects are financed using matching funds from cooperators. Cooperators may be public and private agencies, organizations, institutions, and individuals.

The Forest Service currently uses the INFRA system to track the accomplishments of the Challenge Cost Share program. The INFRA application for grants and agreements is a national Oracle relational database that gathers information on all awarded Forest Service agreements. Report writing capability is available allowing the user to collect and display agreement information by specifying field characteristics. This application was implemented in FY 2001. During FY 2003, programmers will begin integrating the INFRA database system with fund and payment management systems to allow greater visibility into the agreement process from initiation to closeout. Agency representatives are also involved in the USDA's partnership initiative to develop a national one-stop electronic grant portal where potential grant recipients will receive full service electronic grant administration.

During FY 2002, Forest Service awarded 1,590 Challenge Cost Share agreements, totaling \$30,902,724 in combined agency and cooperator funds. Forest Service funds awarded on these agreements totaled \$11,665,997, while the cooperator share totaled \$19,236,727.

The following table displays challenge cost share obligations by region.

**FY 2002 Challenge Cost Share Agreements Table**  
**Forest Service and Partner Obligations**  
(Dollars in Thousands)

<b>Region / Station / Area</b>	<b># of Agreements Issued</b>	<b>Forest Service Obligations</b>	<b>Partner Obligations</b>	<b>Total Obligations</b>
<b>Challenge Cost Share Agreements</b>				
1	268	\$926,826	\$1,977,518	\$2,904,344
2	249	\$1,578,910	\$2,557,394	\$4,136,304
3	69	\$448,006	\$565,903	\$1,013,909
4	212	\$1,020,671	\$2,863,350	\$3,884,021
5	126	\$1,893,011	\$3,077,954	\$4,970,965
6	167	\$827,991	\$2,911,449	\$3,739,440
8	202	\$1,819,638	\$976,295	\$2,795,934
9	212	\$1,070,005	\$3,177,944	\$4,247,949
10	39	\$856,204	\$538,034	\$1,394,238
NC	2	\$60,000	\$52,500	\$112,500
RMRS	28	\$524,623	\$368,246	\$892,869
SRS	2	\$25,000	\$25,000	\$50,000
WO	14	\$615,111	\$145,140	\$760,251
<b>Total</b>	<b>1,590</b>	<b>\$11,665,997</b>	<b>\$19,236,727</b>	<b>\$30,902,724</b>

### **FY 2003 and FY 2004**

As the conversion to a government-wide electronic grants storefront continues, the Forest Service expects the public to be able to access more accurate and complete information about available programs, resulting in streamlining of the application/award process and decreasing response time to applicants. The concurrent system improvements and consolidations will also provide managers more detailed and timely program information for use in increasing the accountability and effectiveness of the program. Additionally, implementation of the agency's standard nation-wide project work planning system (WorkPlan) will enhance reporting and tracking of cooperative projects. The agency in FY 2003 will develop a series of proposals, establish an appropriate methodology, and initiate activities to meet a goal of increasing cost-share resources.

## Conservation Education

### Overview

The Forest Service uses Conservation Education (CE) to connect people to the land so the people take informed actions to sustain natural and cultural resources. Mission accomplishment of all programs and disciplines in the Forest Service is supported through both general and issue-specific CE efforts. Two Government Performance and Results Act goals for the *Forest Service Strategic Plan (2000 Revision)* are specifically supported: Goal 2, Multiple Benefits to People, and Goal 3, Scientific and Technical Assistance. Increased educational outreach to underserved and low-income individuals, increased opportunities for urban residents to participate in CE activities, and improved standards and guidelines for CE materials and programs are identified within these goals as desired outcomes for the Forest Service.

### The Role of Conservation Education in the Forest Service

CE supports the Forest Service mission through the following four outcomes:

- *Resource Stewardship:* CE encourages the development of responsible environmental stewardship behaviors such as respectful treatment of wildlife, prevention of human-caused wildfires, mitigating the impact of recreational activities and assisting ecosystem restoration efforts.
- *Positive Community Relationships:* Community relationships built through CE activities enhance the agency's ability to care for public lands and resources.
- *Workforce Recruitment:* CE activities encourage youth to consider careers in natural resource fields.
- *Informed Citizenry:* CE programs help ensure an informed and engaged citizenry able to participate effectively in sustaining our natural and cultural resources for present and future generations.

To accomplish these outcomes, the Forest Service works with many educational partners, including other agencies (Federal and State), educational and environmental associations and organizations, and youth programs such as 4-H and Scouting. The Forest Service brings three unique strengths to these partnerships:

- *Science-based Information and Conservation Education Research:* Research findings and the considerable knowledge and on-the-ground experience of Forest Service managers, scientists and technicians, provide a tremendous resource for CE materials and programs.
- *Experiential Learning:* The National Forest System (NFS) provides outstanding opportunities for place-based learning, providing the equivalent of 192 million acres of outdoor classrooms across the country.
- *Delivery Network:* The Forest Service has an extensive network across the country of over 30,000 employees and thousands of cooperators and partners to deliver CE.

The Forest Service CE program is accomplished through five activities: developing and providing educational materials, delivering conservation education, conducting education research, providing natural resource and CE training, and building and using partnerships. The

emphasis for the program for the near-term includes educational outreach to underserved populations, particularly minority and urban youth, building interest among students in natural resource careers, and developing educational materials and programs around invasive species, watershed, and fire issues.

## **FY 2002 Accomplishments**

- Created a total of 1,200 partnerships in FY 2002 created to support more than 520 reported CE programs. Although specific FY 2002 figures are not yet available, in FY 2001, CE reached nearly 4 million individuals with CE programs and activities. Forest Service CE funds were matched by other partner contributions two to one.
- Began the development of competencies for employees who deliver CE activities and programs through integrated agency efforts under a national strategic action plan, strengthened professional competence through national educational standards and guidelines, and a highly successful agency-wide national CE conference.
- Completed the development of an electronic clearinghouse of agency educational materials that made these materials available to all employees.
- Completed a national CE customer survey to help guide decisions on CE program management.
- Introduced the Olympic Winter Games edition of the *Natural Inquirer* to students at the 2002 Winter Games. Completed a tropical forestry issue in English and Spanish. The *Natural Inquirer* uses Forest Service research projects to teach scientific principles to middle school students.
- Completed development of an innovative Woodsy Owl invasive weed educational package (pre-K to 3<sup>rd</sup> grade). Launched a pilot test of the existing conservation and composting techniques, Woodsy Owl 4R's (Reduce, Reuse, Recycle, and Rot), to measure its effectiveness in both Spanish and English.
- Developed a more comprehensive CE public website providing resources for teachers, students and environmental educators.
- Supported the Workforce Recruitment Team, particularly with ways of interesting students in natural resource careers.
- Selected and funded 81 field education projects through a million-dollar competitive funding program focusing on underserved youth, forest visitors, and key Forest Service issue areas (e.g. invasive species, water and watersheds, fire, and wildlife). Project proposals were limited to a maximum request of \$25,000 per project. The 81 selected Field Projects received funding ranging from \$2,000 to the maximum of \$25,000 per project depending on the request and the availability of funds.

## **FY 2003 Program**

- Finalize the Conservation Education FY 2004-2008 Strategic Plan.
- Develop educational materials in support of national emphasis areas of invasive species, watershed restoration, recreation/wilderness/heritage and the National Fire Plan.
- Complete and distribute the *Natural Inquirer* fire issue and develop a strategy for continued production of this successful educational tool.

- Publicize and distribute the Woodsy Owl invasive weed package for elementary students.
- Complete a formal Memorandum of Understanding with the Department of Health and Human Services' Head Start program to use Woodsy Owl educational materials in the program and also obtain advice in the development of new Woodsy Owl materials.
- Use Woodsy Owl in a national campaign for waste reduction and recycling sponsored by the Environmental Protection Agency and the White House Task Force on Waste Reduction and Recycling.
- Establish a formal Woodsy Owl product-licensing program to promote his conservation message and further educational outreach.
- Introduce the Junior Snow Ranger Program to promote safe and environmentally sound winter recreation and learning for elementary students.
- Complete a national strategy for re-energizing the Junior Forest Ranger Program, first introduced in the 1950s.
- Continue to focus on minority and underserved youth including supporting minority outreach through national youth programs such as 4-H and scouting.
- Continue to implement the CE web-based performance measurement system.
- Develop a set of CE competencies and begin the design of a program to help employees attain those competencies.
- Identify actions to improve customer service in delivering the CE Program using information from the FY 2002 CE Customer Service Survey.
- Identify and promote opportunities to interest students, particularly minority youth, in natural resource careers.

## **FY 2004 Plans**

- Assess materials in the national CE clearinghouse and certify those meeting Forest Service learner guidelines. Place certified materials on websites used by educators.
- Continue the revitalization of the Woodsy Owl program, encouraging partners to promote conservation and stewardship of our natural resources.
- Develop educational materials in support of national emphasis areas of invasive species, watershed restoration, recreation/wilderness/heritage and the National Fire Plan.
- Continue to focus on CE programs for minority and underserved youth.
- Continue implementation of the CE web-based performance measurement system. Special emphasis will be on integration with other reporting systems, and producing local as well as national reports.
- Identify and/or provide training opportunities for employees. Survey employees to determine areas where needs are greatest.
- Begin a field program review process.
- Identify and promote opportunities to interest students, particularly minority youth, in natural resource careers.



## Deferred Maintenance Backlog

Since FY 1998, the Forest Service has collected deferred maintenance, annual maintenance and capital improvement data, nationally, in response to both financial statement reporting requirements and direction from Congress. Actions taken include:

- Continued implementation of "Common Definitions for Maintenance and Construction Terms" based on standards developed by the Federal Accounting Standards Advisory Board (FASAB).
- Continued field collection and upward reporting of data on deferred maintenance, annual maintenance, and capital improvement needs. Collection is performed systematically using the agency's INFRA database.
- Required field units to prepare and report data on needs by October 1 of each year. The reported data is in accordance with the standard protocol for each program area and is based on condition surveys of individual assets, in accordance with FASAB requirements. The October 2002 report required units to inspect significant percentages of all real property and extrapolate that data to develop the total needs estimates for each program area. The surveys of essentially all administrative buildings, dams, bridges, roads open to passenger cars, and wildlife, fisheries and Threatened, Endangered and Sensitive Species (TES) improvements have been accomplished. Surveys have been completed on approximately 60 percent of all recreation facilities and trails. We expect the collection of deferred maintenance data and real property inventories to remain a high priority through FY 2004 and beyond.

The table that follows displays the Forest Service's annual maintenance, deferred maintenance, and capital improvement needs based on an October 2002 report from the field. Note that deferred maintenance needs shown in the financial statement are limited to direct project costs in accordance with FASAB requirements.

**USDA Forest Service  
Annual Maintenance, Deferred Maintenance, and Capital Improvement Needs  
As Reported by Field Units  
October 2002**

(Dollars in Thousands)

<b>Program</b>	<b>Annual Maint.</b>	<b>Deferred Maint.</b>	<b>Capital Improvement</b>
<b>Bldg. &amp; Admin. Facil.</b>	\$87,240	\$518,153	\$1,021,681
<b>Dams</b>	\$2,358	\$29,975	(1)
<b>Heritage Assets</b>	\$3,659	\$73,187	\$12,408
<b>Range Improvements</b>	\$26	\$491,062	\$70
<b>Recreation Facilities</b>	\$31,230	\$291,071	\$30,635
<b>Roads and Bridges</b>	\$630,359	\$4,954,964	\$1,821,273
<b>Trails</b>	\$34,801	\$137,888	\$99,251
<b>Wildlife, Fish, TES</b>	\$1,691	\$4,287	\$11,761
<b>Total</b>	\$791,364	\$6,500,586	\$2,997,079

(1) Capital Improvements for dams are included in other programs.

A brief description of each of the programs follows:

**Buildings and Administrative Facilities** - The buildings and administrative facilities program manages over 25,000 buildings with a current replacement value of \$3.5 billion. The administrative buildings include offices, fire management operations, quarters, and service buildings. Visitor centers and other public recreation use buildings are also included in this category. Over 60 percent of the administrative buildings have exceeded their design life and are in need of major renovation or replacement. At the current funding level for facilities, the replacement cycle for administrative buildings is over 300 years. The current maintenance funding level provides less than 1 percent of the asset value, compared to the industry standard of 2 to 4 percent. This causes the deferred maintenance backlog to continue to grow.

**Dams** - The Forest Service operates and maintains approximately 1,200 dams that provide recreation, fish and wildlife habitat, flood control, and water supplies for fire protection, stock watering, irrigation and drinking water. Half of these dams were built prior to 1961, and less than 1 percent within the last 5 years. Because of limited funds, dam maintenance projects deal primarily with critical health and safety, and resource protection needs.

**Heritage Assets** - The Forest Service manages about 270,000 heritage assets spread across 192 million acres. These assets include prehistoric artifacts, old mining and logging camps, historic structures, and museum collections. For the purposes of this report, and for consistency with the

Financial Report of the Forest Service, these figures refer only to heritage structures. A comprehensive survey of all other heritage assets is currently underway and future reports will include this additional information.

Range Improvements - The Range Improvements Program manages structural improvements located on approximately 92 million acres of National Forest System lands. The livestock grazing permittees generally construct improvements with Forest Service-purchased materials. The grazing permits require that permittees perform annual maintenance on improvements assigned to them. The Forest Service annual cost of maintenance in FY 2002 was approximately \$26,200. Improvement types include fences, water developments, livestock trails, livestock enclosures, and other facilities. Most improvements are at least 30 years old and need total reconstruction. A comprehensive survey of all improvement assets revealed that older data was not accurate for some improvements and data was missing for other improvements. The Rangeland module of the INFRA database is being populated with new and existing data and is being corrected.

Recreation Facilities - Over 23,000 developed recreation facilities are managed by the Forest Service. These include boat ramps, camping facilities, picnic areas, group recreation facilities, interpretive facilities, swimming sites, trailheads, and other miscellaneous facilities. In total, these facilities can accommodate over 2.1 million persons-at-one-time. These facilities are integral to providing quality recreation experiences and activities. Demand trends in many supported activities including swimming, sightseeing, camping, motor boating, and picnicking are continuing to increase, as documented in the 2000 National Survey on Recreation and the Environment. The 2000 National Survey was jointly coordinated by the Forest Service Outdoor Recreation and Wilderness Assessment Group and the National Oceanic and Atmospheric Administration (NOAA).

Roads and Bridges - The national forest road system includes 381,000 miles of road and 7,700 bridges. Of this, approximately 80,000 miles of road are managed for passenger car use, approximately 220,000 miles are managed for high clearance vehicles (trucks and sport utility vehicles), and the remaining roads are closed for resource protection and other administrative purposes.

Trails - The Forest Service maintains the largest trail system in the country, including approximately 133,000 miles of hiking, biking, horseback riding, snowmobile riding, and cross country ski trails. Hunters and climbers, as well as fishing and birding enthusiasts use this trail system. The two fastest growing outdoor recreation activities over the past decade are hiking and backpacking.

Wildlife, Fish, and Threatened, Endangered and Sensitive Species Program - This program covers a broad range of facilities and projects, such as water developments for wildlife, riparian and pond enclosures, bat-friendly mine closures, in-stream fish habitat structures, anadromous fish passages, waterfowl habitat restoration, interpretive sites, angler and hunter access facilities, viewing areas, and observation towers. These structures improve habitat as well as enhance public access to wildlife viewing and use.

## **Environmental Compliance and Protection (ECAP) and Abandoned Mine Lands (AML) Programs**

### **Program Description**

The Environmental Compliance and Protection (ECAP) and Abandoned Mine Lands (AML) programs help provide for cleanup and restoration of Forest Service lands impacted by hazardous substances or mining activities. The ECAP program oversees cleanup of hazardous substances and restoration of natural resources damaged by them. It also provides for the development and implementation of an agency environmental management system, which includes a cleanup tracking system, environmental compliance auditing, pollution prevention efforts, and environmental emergency response plans. The AML program provides for the cleanup of abandoned mines on Federal lands in partnership with other Federal agencies, states, tribes and other interested parties, with a focus on high-priority watersheds. It also provides for safety hazard mitigation at abandoned mines. Both the ECAP and AML programs support the watershed improvement program, and over the past several years, ECAP and AML cleanup efforts have become increasingly intertwined. Cleanup projects have been collaboratively identified and prioritized to maximize the benefits and efficiency of these programs.

Cleanup projects are typically initiated under requirements of one of the following Federal regulations: Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA); Resource Conservation and Recovery Act (RCRA); or the Oil Pollution Act (OPA). The majority of the projects involve cleanup of abandoned or inactive mine and landfill sites to remediate or prevent releases of hazardous substances which can adversely affect public health and the environment. The agency estimates that there are over 39,000 of these sites on Forest Service lands, with at least 2,000 sites requiring cleanup of some type. Projects range in size and complexity, with costs ranging from under \$100,000 to over \$85 million. At historic funding levels, it is anticipated that it will take at least 130 years to clean up all the identified CERCLA sites on national forest system lands.

Funding for the ECAP and AML programs is provided under the Forest Service's Vegetation and Watershed Management budget line item. In addition, the ECAP/AML program receives transfer funds from the USDA Central Hazardous Materials Management Appropriation (HMMA) for use only on CERCLA and RCRA projects. The agency leverages appropriated funds through cooperative efforts with other governmental agencies and by pursuing responsible parties to conduct or fund cleanup actions.

### **FY 2002 Accomplishments**

In FY 2002, the Forest Service used \$15 million in agency Vegetation and Watershed Management funds (\$10 million for ECAP and \$5 million for AML). The agency also received \$8.75 million from the USDA Central HMMA fund, for a total combined funding level of \$23.75 million. Additionally, the Forest Service recovered \$315,000 from responsible parties for past Forest Service work. With these funds (\$24,065,000 total), the Forest Service completed the following major activities:

- 129 site characterization and enforcement activities
- 31 cleanup plans
- 37 cleanups (28 CERCLA, 9 Clean Water Act)
- 63 physical safety hazard mitigations at AML sites
- 12 environmental compliance audits
- Continued to develop the Global Environmental Network Support System (GENSS), an agency-wide web site and database to facilitate environmental project management and environmental improvement efforts.
- In addition to recovering funds from responsible parties, the Forest Service successfully leveraged funds from partners on AML projects, who contributed over \$4.4 million on joint AML sites and other AML sites in priority watersheds.

### **FY 2003 Program**

In FY 2003 the Forest Service will use \$15 million in agency Vegetation and Watershed Management funds (\$10 million for ECAP and \$5 million for AML). The agency also expects to receive \$6.47 million from the USDA Central HMMA fund, for a total combined funding level of \$21.47 million. With these funds, the Forest Service anticipates completing the following major activities:

- 71 site characterization and enforcement activities
- 30 cleanups
- 16 physical safety hazard mitigations at AML sites
- One natural resource damage action
- Nine environmental compliance audits
- Continue to develop and implement the Global Environmental Network Support System, and improve the agency-wide environmental management system framework.
- Continue to pursue responsible parties to fund or perform cleanup work, as well as seek cooperative agreements with other government agencies to maximize project effectiveness.

### **FY 2004 Plans**

In FY 2004 the Forest Service anticipates using \$15 million in agency Vegetation and Watershed Management funds (\$10 million for ECAP and \$5 million for AML). The agency also anticipates receiving \$6.4 million from the USDA Central HMMA fund, for a total funding level of \$21.4 million. With these funds, the Forest Service anticipates completing the following major activities:

- 57 characterization and enforcement activities
- 43 cleanups (32 CERCLA, 11 Clean Water Act)
- 39 physical safety hazard mitigations at AML sites
- One natural resource damage action
- Nine environmental compliance audits

- Continue to implement and enhance the Global Environmental Network Support System, and improve the agency-wide environmental management system framework.
- Continue to pursue responsible parties to fund or perform cleanup work, as well as seek cooperative agreements with other government agencies to maximize project effectiveness.

## Federal Employees Compensation Act (FECA) Program

The FY 2003 and FY 2004 President's Budget includes language in the General Provisions of the Treasury-Postal Appropriations request to permit the Department of Labor to add an administrative surcharge to the amount it charges each agency for its FECA benefits. All Federal agencies, beginning in FY 2003, will be required to pay the full cost of the FECA program.

Based on guidance from USDA, the Forest Service has broken out relevant fund levels for each budget line item. It only applies to discretionary appropriations. For FY 2004, the Forest Service grand total equals \$1,822,000.

### Three-Year Summary of Federal Employees Compensation Act (FECA) Costs By Budget Line Item

	\$ in Thousands <sup>1/</sup>			
	FY 2002 Enacted	FY 2003 President's Budget	FY 2004 President's Budget	Change from FY 2003
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>				
<b>Forest and Rangeland Research</b>	0	\$135	\$139	\$4
<b>State and Private Forestry</b>				
Forest Health Management				
Federal Lands	0	\$28	\$29	\$1
Cooperative Lands	0	\$2	\$3	0
Emerging Pest and Pathogens Fund	0	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Forest Health Management	0	\$30	\$31	\$1
Cooperative Fire Protection				
State Fire Assistance	0	\$2	\$2	0
Volunteer Fire Assistance	0	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Fire Protection	0	\$2	\$2	0
Cooperative Forestry				
Forest Stewardship	0	\$4	\$4	0
Stewardship Incentives Program	0	0	0	0
Forest Legacy Program	0	\$1	\$1	0
Urban and Community Forestry	0	\$6	\$6	0
Economic Action Programs	0	\$3	\$3	0
Pacific Northwest Assistance Programs	0	\$1	\$1	0
Forest Resources Information and Analysis	0	\$1	\$1	0
	~~~~~	~~~~~	~~~~~	~~~~~
Subtotal--Cooperative Forestry	0	\$15	\$15	0

**Three-Year Summary of  
Federal Employees Compensation Act (FECA) Costs  
By Budget Line Item**

	\$ in Thousands <sup>1/</sup>			
	FY 2002 Enacted	FY 2003 President's Budget	FY 2004 President's Budget	Change from FY 2003
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>				
International Forestry	0	\$1	\$1	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--State and Private Forestry</b>	0	\$48	\$49	\$1
<b>National Forest System</b>				
Land Management Planning	0	\$36	\$36	0
Inventory and Monitoring	0	\$79	\$81	\$2
Recreation, Heritage, and Wilderness	0	\$138	\$141	\$3
Wildlife and Fisheries Habitat Management	0	\$69	\$71	\$2
Grazing Management	0	\$19	\$23	\$4
Forest Products	0	\$169	\$174	\$5
Vegetation and Watershed Management	0	\$100	\$103	\$3
Minerals and Geology Management	0	\$26	\$26	\$1
Landownership Management	0	\$39	\$40	\$1
Law Enforcement Operations	0	\$30	\$31	\$1
Valles Caldera National Preserve	0	0	0	0
Expedited Consultations	0	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--National Forest System</b>	0	\$705	\$725	\$20
<b>Wildland Fire Management</b>				
Preparedness	0	\$297	\$256	-\$41
Fire Operations	0	\$289	\$352	\$64
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Subtotal--Regular Wildland Fire Management</b>	0	\$586	\$608	\$23
<b>Other Operations</b>				
Hazardous Fuels	0	\$100	\$102	\$3
Fire Facilities	0	0	0	0
Rehabilitation and Restoration	0	\$6	0	-\$6
Fire Research and Development	0	0	0	0
Joint Fire Sciences Program	0	0	0	0
<b>State and Private Forestry</b>				
Forest Health Management--Federal Lands	0	0	0	0
Forest Health Management--Cooperative Lands	0	0	0	0
Economic Action Programs	0	0	0	0
State Fire Assistance	0	0	0	0
Volunteer Fire Assistance	0	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Subtotal--State and Private Forestry</b>	0	0	0	0
<b>Fire Plain Easements</b>	0	0	0	0



**Three-Year Summary of  
Federal Employees Compensation Act (FECA) Costs  
By Budget Line Item**

	\$ in Thousands <sup>1/</sup>			
	<u>FY 2002 Enacted</u>	<u>FY 2003 President's Budget</u>	<u>FY 2004 President's Budget</u>	<u>Change from FY 2003</u>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>				
Subtotal--Other Operations	0	\$105	\$102	-\$3
Emergency Suppression	0	0	0	0
Emergency Other Operations	0	0	0	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Wildland Fire Management</b>	0	\$691	\$711	\$20
<b>Capital Improvement and Maintenance</b>				
Facilities	0	\$45	\$44	0
Roads	0	\$105	\$110	\$5
Trails	0	\$30	\$34	\$4
Deferred Maintenance	0	\$4	0	-\$4
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Capital Improvement and Maintenance</b>	0	\$183	\$188	\$5
<b>Land Acquisition</b>				
Land Purchase	0	0	0	0
Acquisition Management	0	\$7	\$7	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Land Acquisition/L&amp;WCF</b>	0	\$7	\$7	0
<b>Other Appropriations</b>				
Acquisition of Lands for National Forests, Special Acts	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
Range Betterment Fund	0	\$1	\$1	0
Gifts, Donations, and Bequests for Research	0	0	0	0
Management of NF Lands for Subsistence Uses	0	\$1	\$1	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Other Appropriations</b>	0	\$2	\$3	0
	~~~~~	~~~~~	~~~~~	~~~~~
<b>Total--Discretionary Appropriations</b>	0	1,772	1,822	\$50

<sup>1/</sup> These FECA costs will be absorbed within the Forest Service budget request. Detail may not equal totals due to rounding.

## **Federal Excess Personal Property (FEPP)**

### **Federal Excess Personal Property – Vehicles and Aircraft**

The Forest Service is authorized to loan property, which is no longer used by other Federal agencies, to the States for rural and wildland fire protection (40 U.S.C. 483). The States use the equipment in their fire protection programs or assign the loaned property to cooperating volunteer rural fire departments.

Property on loan to States is upgraded, when possible, with equipment excess to the Federal agency needs. Equipment loaned through the program can be intended for operation, or can be intended to provide parts for maintenance and repair of equipment loaned previously.

Excess property that becomes available is directed to areas with the highest potential to increase efficiency, based on an analysis of the fire protection needs. Funding is not required to obtain property through this program.

The following summary and tables describe acquisitions planned for FY 2004 based on historical trends. The actual number of acquisitions will vary with the actual availability of excess property, and as State program needs evolve and change.

### **Federal Excess Personal Property - Passenger Carrying Vehicles**

The current fleet of passenger carrying vehicles on loan to the States and territories is 360. In FY 2003 and FY 2004, an estimated 25 passenger carrying vehicles will be replaced or acquired.

### **Forest Service Owned and Operated Aircraft Fleet**

The Forest Service Operational Aircraft Fleet is used primarily in the agency's wildland fire suppression mission. This mission has sub-components involving detection, direct aerial control and supervision of operations, deployment of smokejumpers, and infrared mapping. Twenty of the FS multi-engine aircraft are used as lead planes in the aerial fire suppression mission. The contracted air tanker fleet has been reduced by one-third to remove the types of aircraft that experienced catastrophic in-flight break-ups in 2002. As new purpose-built airtankers are contracted, the lead plane fleet will require replacement. It is anticipated the lead planes will need to be replaced at a rate of six per year starting as early as 2004. During 2003 and 2004 an evaluation using military excess AH-1F helicopters will be conducted to fully explore the potential for helicopters as aerial supervision platforms partially replacing the lead planes in the aerial fire suppression mission.

Summary of Forest Service Aircraft Fleet			
Aircraft Type	Number of Aircraft Owned and Operated end of FY 2002	Possible Disposal in FY 2004	Possible Acquisition in FY 2004
Single-engine	7	0	0
Multi-engine	36	6	6
Helicopter	2	0	1
Total	45	6	7

### Federal Excess Personal Property - Aircraft

An estimated 18 aircraft will be acquired through excess sources. Of these, an estimated 13 will be used to supply parts for other similar aircraft, and an estimated 6 older non-operational aircraft will be disposed of in FY 2004. The result will be a net decrease of 1 operational aircraft to the fleet of State wildland fire protection programs.

### Federal Excess Personal Property (Single-engine aircraft, Multi-engine aircraft, and Helicopters)

**FY 2003 (F=FEPP; FS=FS owned and operated; Ttl=Total)**

Aircraft Type	Net Operational Aircraft Start Of FY 2003*			-			+			-			Net Operational Aircraft at end of FY 2003		
				Aircraft Disposed in FY 2003			Total Aircraft to be Acquired FY 2003			Aircraft Acquired for Parts Only FY 2003					
	F	FS	Ttl	F	FS	Ttl	F	FS	Ttl	F	FS	Ttl	F	FS	Ttl
Single-engine	67	7	74	0	0	0	0	0	0	0	0	0	67	7	74
Multi-engine	45	36	81	0	0	0	0	0	0	0	0	0	45	36	81
Helicopter	63	1	64	2	0	2	18	1	19	10	0	10	69	2	71
Total	175	44	219	2	0	2	18	1	19	10	0	10	181	45	226

\* See FS Owned and Operated Aircraft Fleet on preceding page

**Federal Excess Personal Property  
(Single-engine aircraft, Multi-engine aircraft, and Helicopters)**

**FY 2004 (F=FEPP; FS=FS owned and operated; Ttl=Total)**

Aircraft Type	Net Operational Aircraft Start Of FY 2004*			-			+			-			Net Operational Aircraft at end of FY 2004		
				Aircraft Disposed in 2004			Total Aircraft to be Acquired FY 2004			Aircraft Acquired for Parts Only FY 2004					
	<i>F</i>	FS	Ttl	<i>F</i>	FS	Ttl	<i>F</i>	FS	Ttl	<i>F</i>	FS	Ttl	<i>F</i>	FS	Ttl
Single-engine	67	7	74	0	0	0	1	0	0	0	1	0	67	7	74
Multi-engine	45	36	81	0	6	6	2	6	9	2	0	3	45	36	81
Helicopter	69	2	71	6	0	6	15	1	16	10	0	10	68	3	71
Total	181	45	226	6	6	12	18	7	25	13	0	13	180	46	226

\* See FS Owned and Operated Aircraft Fleet on preceding page

**NOTES:**

Net operational aircraft at the start of the fiscal year minus those disposed in the fiscal year plus total acquired in the fiscal year minus the number acquired for parts only equals the net operational aircraft at the end of the fiscal year.

“Aircraft Disposed in 2004” column in the second table refers to aircraft that will no longer useful in State fire programs. The General Services Administration will be notified that these aircraft are excess to the fire program.

The purpose of additions to the fleet is to support State and Federal wildland fire protection programs.

## Financial Accountability Strategies

The Forest Service continues agency-wide financial management improvement efforts to demonstrate its ability to effectively and efficiently safeguard and manage public funds and property. Significant progress has been made toward this goal. Through the dedication of resources, the agency has resolved systemic issues, such as the use of a financial management system of record compliant with the Federal Financial Management Improvement Act (FFMIA) and Joint Financial Management Improvement Program (JFMIP) standards. Organizational changes have also been made to ensure appropriate agency financial management oversight and monitoring. While significant systems and processes have been implemented, these efforts have also served to highlight that a number of critical issues remain, including emphasis on improved fire suppression obligation reporting and general ledger reconciliation. The Forest Service is committed to resolving outstanding financial management issues while implementing sustainable processes for the future.

## Accomplishments

- **Financial Statement Audit:** Great success was achieved by the Forest Service in the first quarter of FY 2003 as the agency successfully completed a full audit of its' annual FY 2002 financial statements and subsequently received an unqualified or "Clean" audit opinion as to the content of the financial statements. This was the first time the agency completed a full audit of its' financial statements. This audit involved statistically selected agency-wide units and represents a true team effort. Receiving such an opinion clearly demonstrates the outcome of aggressive Forest Service efforts and dedication of resources to demonstrate fiscal accountability in the use of public funds and property. This unqualified opinion, although important, is only a first step in the agency's continuing effort to improve accountability. As noted in the auditor's report, additional work on business process design, operation, and control is required to address is still needed to address reportable conditions and material weaknesses indicated in that report. Sustained improvement is necessary to receive additional unqualified audit opinions that will ultimately enable the Agency's financial management activities to be removed from General Accounting Office's "high risk list."
- **Key Reconciliations:** Recent evaluations and changes within the agency's headquarters has resulted in the formation of a focused staff with primary responsibility for reconciling critical agency accounts as well as preparing the agency's annual financial statements and required reporting to the Department of the Treasury. The Forest Service will also continue to improve internal controls over its reconciliation and accountability of fund balance as well its accuracy in recording of transactions. This effort represents a significant shift in responsibilities and positions to identify and effect critical changes in business processes that will further improve Forest Service financial management.
- **Performance and Budget Integration:** At this time, the agency has two years experience operating the Budget Formulation and Execution System (BFES) which was fully implemented in FY 2001. Agency budgets are now formulated based on data received directly from field units using BFES for the National Forest System. Similar ground-up approaches are being used for Research and State and Private Forestry operations. Using a ground-up approach, the formulation process focuses on what is needed to care for the land

while linking to an integrated planning and budget process. A key enhancement has been implemented and will be used with the FY 2005 process that will serve to link the activity/output basis of current formulation with the outcome based Strategic Plan Goals and Objectives. This linkage is being accomplished through the use of a priority set of National Leadership Team Management Objectives, contained in an Annual Performance Management Plan. This will enable the agency to present its program in a manner that not only explains “what” is being proposed, but “why” the program is proposed in the context of accomplishing the goals of the agency strategic plan.

## Ongoing Work in Progress

- **Incident Business Management/Fire Suppression Obligations:** Many business processes support agency emergency activities related to events such as wildland fire, flood, earthquake, and other emergency actions. These processes have primarily emphasized support to fire suppression operations, and have not focused on improved fire suppression obligation reporting. The Forest Service intends to implement a significantly improved incident obligation reporting process with the first phase focusing on a “proof of concept” in two key areas of fire suppression operations. This phase will emphasize achieving “real time” obligation entry for large national suppression contracts managed at the Boise, Idaho office. This phase will also focus on automating the entry of Emergency Equipment Rental Agreement information into the accounting system directly from the incident location. Based on the results of this phase, development of a full scale interagency real time obligation reporting system will begin in FY 2004 in coordination with the National Wildfire Coordinating Group. Additionally, the agency will implement improved reporting of obligations for fires not subject to testing in the first phase by expanded use of payment centers, tightening standards for transmittal of equipment use records, and improving the emergency fire fighting pay process.
- **Process Sustainability:** Completion of the FY 2002 financial statement audit has positioned the Agency for continued financial management improvements. The results of the FY 2002 financial statement audit are being used by the Agency as a valuable learning tool to assist in setting priorities for ongoing evaluations and improvements in Forest Service business processes. As changes to business processes are completed, a focus on implementing sustainable processes will be emphasized. This focus will ensure continued financial accountability within the agency. A key element of this effort is the current evaluation of financial management roles and responsibilities on units throughout the agency. This review will culminate with specific recommendations on process and organization changes that will improve efficiency and increase system and process management expertise.
- **Foundation Financial Information System (FFIS) Feeder Systems:** The agency now has 4 years experience in the operation of FFIS. System performance has been greatly improved, permitting a focus of resources on resolving long standing issues with associated systems which feed data to FFIS. Many of these feeder systems require manual input of data, which is highly prone to human error. In addition, the technology incorporated within these systems is often antiquated, and at times incompatible with FFIS. The Forest Service, in partnership with the Department of Agriculture, will continue to place emphasis on resolving issues associated with feeder systems, primarily through integration of the systems with FFIS or their elimination.

- **Project Work Planning System:** Starting in FY 2004, the Forest Service will implement an updated project work planning system called WorkPlan. This will be a web-based application that will provide all units within the Forest Service a standardized tool to plan work and generate managerial cost information below the program level. The new WorkPlan system will be one of the key systems managed by the Chief Financial Officer. The WorkPlan system will be a critical link in agency efforts to integrate budget formulation, execution, financial accounting, performance reporting, and management information. Under WorkPlan, units will prepare project plans that reflect the unit's program of work for the coming fiscal year. This will include funding, resource requirements, and expected accomplishments. Project plans will contain essential information reflecting unit estimated costs and program accomplishment at the work activity level. Data from the project planning system will be used to estimate actual program costs by activity. During the fiscal year, field managers can use WorkPlan to manage and track progress on their projects. Finally, at the end of the fiscal year, units will report on the accomplishments they achieved, thereby providing consolidated data on Forest Service accomplishments.

The Forest Service plans to continue to improve its financial management by building on its recent successes. Through aggressive work and dedication of resources, this positive momentum will continue to produce valuable results like those that occurred in early FY 2003 with the receipt of an unqualified audit opinion on the agency's FY 2002 financial statements.

## Fire Transfers

In FY 2002, the United States experienced the most expensive fire season in history. More than 7.1 million acres burned, nearly double the 10-year average. Colorado, Arizona, and Oregon experienced their largest fires in the last century. To combat fires nationwide, the USDA Forest Service transferred approximately \$1 billion from discretionary accounts, mandatory accounts, and the Forest Service Working Capital Fund to help cover fire suppression costs. Projects at all levels of the organization were deferred as a result of these transfers.

The table displays funds moved from Forest Service field units to the Washington Office (WO) to cover anticipated suppression expenditures. Not all funds moved to the WO were needed to cover the additional expenditures. The WO returned all non-transferred funds to the field units. The amounts transferred to Suppression are in parenthesis on the Appropriation total rows.

**FY 2002 Forest Service**  
**Funds Withdrawn from Field for Transfer to Suppression**  
(Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2002 Enacted	Suppression Transfers
<b>Forest and Rangeland Research</b>		
Forest and Rangeland Research	\$241,304	\$21,091
Forest and Rangeland Research - NFP	\$22,265	\$3,719
Joint Fire Sciences Program	\$8,000	0
Forest and Rangeland Research - NFP Emergency	\$5,000	0
	~~~~~	~~~~~
<b>Total, Forest and Rangeland Research (\$23,000)</b>	<b>\$276,569</b>	<b>\$24,810</b>
<b>State and Private Forestry</b>		
Forest Health Management		
Federal Lands	\$43,304	\$3,522
Federal Lands - NFP	\$6,982	\$1,830
<i>Federal Lands Total</i>	\$50,286	\$5,352
Cooperative Lands	\$25,000	\$3,410
Cooperative Lands - NFP	\$4,992	\$550
<i>Cooperative Lands Total</i>	\$29,992	\$3,960
Emergency Pest Management	0	0
Emerging Pest and Pathogens Fund	0	0
	~~~~~	~~~~~
Subtotal--Forest Health Management	\$80,278	\$9,312
Cooperative Fire Protection		
State Fire Assistance	\$25,310	\$2,146
State Fire Assistance - NFP	\$50,383	\$9,130



**FY 2002 Forest Service**  
**Funds Withdrawn from Field for Transfer to Suppression**  
(Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2002 Enacted	Suppression Transfers
State Fire Assistance - NFP Emergency	\$6,000	0
<i>SFA Total</i>	<i>\$81,693</i>	<i>\$11,276</i>
Volunteer Fire Assistance	\$5,053	\$85
Volunteer Fire Assistance - NFP	\$8,262	\$1,590
<i>VFA Total</i>	<i>\$13,315</i>	<i>\$1,675</i>
	~~~~~	~~~~~
Subtotal--Cooperative Fire Protection	\$95,008	\$12,951
Cooperative Forestry		
Forest Stewardship (Conservation)	\$33,171	\$4,930
Stewardship Incentives Program	\$3,000	\$1,100
Forest Legacy Program (Conservation)	\$65,000	\$17,044
Urban and Community Forestry (Conservation)	\$36,000	\$7,770
Economic Action Programs	\$35,680	\$13,252
Economic Action Programs - NFP	\$12,472	\$6,986
<i>EAP Total</i>	<i>\$48,152</i>	<i>\$20,238</i>
Pacific Northwest Assistance Programs	\$9,425	\$3,188
Forest Resources Information and Analysis	\$5,015	\$1,084
Community and Private Land Assistance (carryover from 2001)	0	\$1,079
	~~~~~	~~~~~
Subtotal--Cooperative Forestry	\$199,763	\$56,433
International Forestry	\$5,263	\$239
	~~~~~	~~~~~
<b>Total--State and Private Forestry (\$77,000)</b>	<b>\$380,312</b>	<b>\$78,935</b>
<b>National Forest System</b>		
Land Management Planning	\$70,358	\$6,435
Inventory and Monitoring	\$173,316	\$15,141
Recreation, Heritage, and Wilderness	\$245,500	\$9,370
Wildlife and Fisheries Habitat Management	\$131,847	\$10,085
Grazing Management	\$34,775	\$1,080
Forest Products	\$266,340	\$19,086
Vegetation and Watershed Management	\$190,113	\$27,813
Minerals and Geology Management	\$48,956	\$5,470
Landownership Management	\$88,434	\$6,089
Law Enforcement Operations	\$79,000	\$319
Valles Caldera National Preserve	\$2,800	0
Rehabilitation and Restoration - NFP (carryover from prior years)	0	\$57,413

**FY 2002 Forest Service**  
**Funds Withdrawn from Field for Transfer to Suppression**  
(Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2002 Enacted	Suppression Transfers
Emergency Supplemental (carryover from prior years)	0	\$106
Supplemental Fund - Disaster Relief (carryover from prior years)	0	\$982
	~~~~~	~~~~~
<b>Total--National Forest System (\$155,000)</b>	<b>\$1,331,439</b>	<b>\$159,389</b>
<b>Wildland Fire Management</b>		
Preparedness	\$622,618	\$36,199
Fire Operations - Suppression	\$255,321	0
Fire Operations - Suppression (Emergency)	\$266,000	0
Fire Operations - Other		
Hazardous Fuels Management	\$209,010	\$24,515
Rehabilitation and Restoration	\$3,668	
Rehabilitation and Restoration (Emergency)	\$59,000	\$27,537
	~~~~~	~~~~~
<b>Total--Wildland Fire Management (\$80,000)</b>	<b>\$1,415,617</b>	<b>\$88,251</b>
<b>Capital Improvement and Maintenance</b>		
Facilities	\$185,447	\$87,741
Facilities - NFP	\$10,376	\$5,146
Facilities - NFP Emergency	\$10,000	0
<i>Facilities Total</i>	<i>\$205,823</i>	<i>\$92,887</i>
Roads	\$229,666	\$33,005
Trails	\$70,075	\$15,091
Deferred Maintenance/Infrastructure Improvement (Conservation)	\$61,000	\$17,182
Supplemental Fund - Disaster Relief (carryover from prior years)		\$1,269
	~~~~~	~~~~~
<b>Total--Capital Improvement and Maintenance (\$157,000)</b>	<b>\$566,564</b>	<b>\$159,434</b>
Land Acquisition--Land and Water Conservation Fund (Conservation)		
Land Purchase (Includes Critical and Wilderness Inholdings)	\$132,242	\$145,600
Acquisition Management (Includes Cash Equalization)	\$17,500	\$54
	~~~~~	~~~~~
<b>Total--Land Acquisition/L&amp;WCF (\$143,000)</b>	<b>\$149,742</b>	<b>\$145,654</b>
<b>Other Appropriations</b>		
Acquisition of Lands for National Forests, Special Acts	\$1,069	0
Acquisition of Lands to Complete Land Exchanges	\$234	0
Range Betterment Fund	\$3,290	0
Gifts, Donations, and Bequests for Research	\$92	0

**FY 2002 Forest Service**  
**Funds Withdrawn from Field for Transfer to Suppression**  
(Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2002 Enacted	Suppression Transfers
Southeast Alaska Economic Assistance Fund	\$0	0
Management of NF Lands for Subsistence Uses	\$5,488	0
	~~~~~	~~~~~
<b>Total--Other Appropriations</b>	<b>\$10,173</b>	<b>0</b>
	~~~~~	~~~~~
<b>Total--Discretionary Appropriations (\$635,000)</b>	<b>\$4,130,416</b>	<b>\$656,473</b>
<b>Permanent Appropriations</b>		
Brush Disposal	\$9,444	\$20,000
Licensee Program (Smokey Bear, Woodsy Owl)	\$49	0
Forest Restoration and Improvements	\$3,559	0
Recreation Fee Collection Costs	\$811	0
Recreation Fee Demonstration Program	\$35,755	\$14,000
Purchaser Election Program	\$11,890	\$30,000
Timber Salvage Sale Fund	\$64,375	\$30,000
Timber Sales Pipeline Restoration Fund	0	0
Receipts for Roads and Trails (10 Percent Fund)	\$12,132	\$4,000
Midewin Tall Grass Prairie Rental Fee Account	\$1,124	0
Operations and Maintenance of Quarters	\$7,991	\$1,000
Land Between and Lakes Management Fund	\$3,467	0
Administration of Right-of-Ways and Other Land Uses	\$258	0
Payment Funds	\$395,449	0
Forest Botanical Products		0
	~~~~~	~~~~~
<b>Total - Permanent Appropriations (\$99,000)</b>	<b>\$546,304</b>	<b>\$99,000</b>
<b>Trust Funds</b>		
Knutson-Vandenburg (K-V) Funds	\$44,726	\$170,000
Cooperative Work, Other	\$42,496	0
Land Between the Lakes	\$1,000	0
Reforestation Trust Fund	\$30,000	0
	~~~~~	~~~~~
<b>Total - Trust Funds (\$170,000)</b>	<b>\$118,222</b>	<b>\$170,000</b>
	~~~~~	~~~~~
<b>Total Mandatory Appropriations (\$269,000)</b>	<b>\$664,526</b>	<b>\$269,000</b>
Forest Service Working Capital Fund	---	\$95,000
	~~~~~	~~~~~
<b>GRAND TOTAL (\$999,000)</b>	<b>\$4,794,942</b>	<b>\$1,020,473</b>

## Forest Land Enhancement Program

The Forest Land Enhancement Program (FLEP) was established in the Farm Security and Rural Investment Act of 2002 (Farm Bill) to encourage long-term sustainability of nonindustrial private forests.

This program will:

- Establish, manage, maintain, enhance, and restore non-industrial private forest (NIPF) lands;
- Enhance the productivity of timber, fish and wildlife habitat, soil, water, air quality, wetlands, and riparian buffers of these lands;
- Assist owners and managers to more actively manage NIPF lands and related resources;
- Reduce the risk and help restore, recover and mitigate the damage to forests caused by fire, insects, invasive species, disease and damaging weather; and
- Encourage the use of Federal, State and private sector resource management expertise, financial assistance and educational programs.

FLEP replaces two previous conservation incentive programs, the Stewardship Incentives and the Forestry Incentives programs, both of which were repealed by the 2002 Farm Bill. Program implementation will commence 30 days after the publication of an interim rule in the Federal Register. Accomplishment reporting will be web based to report on practices completed through financial assistance to owners as well as items completed for use of funds for technical and educational assistance.

In the interim, the Forest Service will initiate development of strategic direction and priorities for program management including integration with existing Forest Service conservation programs. The agency will begin the establishment of performance measures for program effectiveness and efficiency that also provide for revisions as required to address emerging resource issues.

This new program is a complement to the Forest Stewardship Program. Forest Stewardship provides technical assistance, principally plan development for nonindustrial private forest owners, and also supports the reforestation, nurseries and genetic resources team and the work they do, as well as contributing to the National Agroforestry Center.

## Forest Service Working Capital Fund

### Program Description

The Working Capital Fund (WCF) provides orderly and efficient supply and equipment service in support of programs of the Forest Service. It was established by the Department of Agriculture Organic Act of August 3, 1956, as amended by the Act of October 23, 1962 (15 U.S.C. 579b). It is a self-sustaining revolving fund that provides services to national forests, research stations, other Federal agencies, and as provided by law, to State and private cooperators.

The WCF requires no cash appropriation. Initially, its assets were purchased by regular Forest Service appropriations and were donated to the fund. Rates are structured to allow the fund to recover operating and replacement costs. Services provided by the WCF include:

- Equipment leasing services, which own and rent out vehicles and aircraft;
- Supply services, which provide photo reproductions, traffic and information signs, tree seeds, nursery seedlings, and WCF program management support.
- Computer services, which provide computer hardware and software.
- Radio services, including items such as microwaves, dispatch centers, and hand-held radios.
- Enterprise services (Pacific Southwest Region 5 only) are reinvention projects to improve customer service and reduce costs.

The table below shows the volume of business for the various major activities of the WCF:

**Volume of Business for Major WCF Activities**  
(Dollars in thousands)

	<b><u>FY 2002*</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>
<b>Equipment</b>	\$134,600	\$118,000	\$145,000
<b>Aircraft</b>	8,900	9,000	9,500
<b>Supply</b>	400	390	400
<b>Nursery</b>	9,100	9,000	9,000
<b>Computer</b>	51,300	55,000	57,000
<b>Radios</b>	0	2,000	5,000
<b>Enterprise svcs</b>	26,100	30,500	32,000
<b>Facilities</b>	0	0	0
<b>Total</b>	<b>\$230,400</b>	<b>\$223,890</b>	<b>\$257,900</b>

\*In addition to the amounts shown above, \$95 million was transferred from the Working Capital Fund to help pay for wildland fire suppression costs.

## Healthy Forests Initiative

### Background

America's forests and rangelands are suffering a crisis of deteriorating ecological health caused by a century of well-intentioned but misguided management that interrupted the natural fire cycle and allowed forests to grow unnaturally dense. This has left forests vulnerable to disease, drought, and extraordinarily destructive wildfires.

While Federal, State and local land managers have attempted to restore forest health and prevent these catastrophic wildfires and beetle infestations, their efforts have been severely hampered by unnecessary and costly procedural delays that have prevented them from acting in a timely manner to protect communities and avert ecological crises.

Excessive analysis, ineffective public involvement and management inefficiencies trap land managers in costly procedural quagmires, where a single project can take years to move forward and where planning costs alone can exceed \$1 million. Even routine forest health projects often proceed very slowly. In the meantime, communities, wildlife habitat and forests suffer. Fires and insect infestations that begin on public lands often spread to private lands as well, causing significant property damage.

Recognizing this crisis of forest and rangeland health, President Bush proposed the Healthy Forests Initiative in August 2002, and directed Federal agencies to develop several administrative and legislative tools to restore these ecosystems to healthy, natural conditions and assist in executing core components of the National Fire Plan. These tools will also move forward the Implementation Plan for the 10-year Comprehensive Strategy, a historic document that was developed through an unprecedented collaboration among Federal agencies, western and southern governors, State foresters, tribal officials, industry and environmental groups.

The Healthy Forests Initiative will provide land managers with the ability to effectively reduce the accumulation of hazardous fuels and restore wildfire-damaged areas. The initiative will enable managers to administer public supported projects in a more effective and timely manner.

Since the President's actions in August 2002, Federal agencies have taken several administrative steps to implement components of the Healthy Forests Initiative. Congressional authorization will also be needed to implement other key components of the initiative.

### Legislative Actions

In September 2002, the Administration submitted legislation to Congress to implement key aspects of the Healthy Forests Initiative. The intent of this bipartisan legislation is to significantly advance common-sense forest health efforts that prevent the damage caused by catastrophic wildfires by:

- **Hazardous Fuels.** Allowing for more timely treatment of forests at risk of catastrophic fire, which pose the greatest risk to people, communities and the environment.

- **Stewardship Contracts.** Permitting agencies to enter into long-term stewardship contracts with communities, non-profit organizations or the private sector. These stewardship contracts allow the organization carrying out forest health restoration work to use forest products (small-diameter trees and brush removed during thinning projects) in partial compensation for their work.
- **Repeal Appeals Reform Act.** Simplifying procedural requirements for the Forest Service so that the agency can respond quickly to rehabilitating or restoring areas damaged by wildland fires.
- **Standards of Judicial Review.** Directing the courts to compare the short-term impacts of fire prevention projects with public interest in avoiding long-term harm to ecosystems.

### Administrative Actions

The Administration has also made progress in developing several tools to assist land management agencies in restoring forest health and addressing the objectives of the Healthy Forests Initiative. These tools seek to improve regulatory processes, ensure more timely decisions and provide greater efficiencies and better results in reducing the risk of catastrophic wildfires while improving forest and rangeland health. These actions include:

- **Facilitate Reviews of Forest Health Restoration and Rehabilitation Projects.** The Departments of Agriculture and the Interior have proposed to identify high priority forest health projects and move forward quickly with this important work. This work will be conducted under the authority of two new “categorical exclusions,” a determination that such projects do not result in significant impacts, eliminating the need for individual analyses and lengthier documentation under the National Environmental Policy Act. These categorical exclusions will allow Federal land managers to authorize forest health (thinning) and rehabilitation and stabilization projects such as reseedling and planting without unnecessary environmental analysis. The hazardous fuels reduction categorical exclusion will only apply to projects identified in a manner consistent with the collaborative framework in the 10-Year Comprehensive Strategy and Implementation Plan adopted by Federal agencies and State, local and tribal governments. These hazardous fuels reduction activities would not: (1) be conducted in wilderness areas (or where they would impair the suitability of wilderness study areas for preservation as wilderness); (2) include the use of herbicides or pesticides; (3) involve the construction of new permanent roads or other infrastructure; or (4) include timber sales that do not have hazardous fuels reduction as their primary purpose.
- **Amend Rules for Project Appeals to Hasten Process of Reviewing Vital Forest Health Projects.** The Departments of Agriculture and the Interior continue work to expedite appeals of forest health projects while encouraging meaningful public participation.

- **Improve Endangered Species Act Process to Expedite Decisions.** The Departments of the Interior and Commerce will improve the process for reviewing fuels treatment projects under the Endangered Species Act. This will facilitate the timely completion of fuels treatment projects while providing protection for wildlife and restoring habitat.
- **Establish Improved and More-Focused Process for Environmental Assessments of Forest Health Projects.** We will conduct at least 10 pilot projects to establish the effectiveness of these expedited procedures.

## Outlook

USDA will continue to work with Congress, State, local and tribal officials, and the public to advance additional common-sense efforts to protect communities and people and restore forest and rangeland health. USDA is committed to building upon these efforts to improve the regulatory processes to ensure more timely decisions, greater efficiency, and better results in reducing the risk of catastrophic wildfires and forest diseases. If implemented, these proposed tools will assist land managers in restoring forest health and the social, economic, and ecological harmony in communities.



## Indirect Costs

### Background

The Forest Service is working to better reflect the true cost of all outputs in accordance with the Federal financial reporting standards articulated by the Federal Accounting Standards Advisory Board (FASAB). Federal standards improve the government's ability to account for public moneys, provide users of Federal financial reports with information to assist in evaluating agency costs, accomplishments, and the impacts of these accomplishments, and provide a basis to assess Agency financial systems and controls. Accurate and timely reporting of the full cost of resources that directly or indirectly contribute to agency outputs is critical to achieving FASAB objectives.

Forest Service definitions of agency direct and indirect costs are consistent with FASAB Statement #4 and are used consistently within the agency's cost accounting system to display the full cost of activities. The definitions were published in the FY 2000 Budget Justification and a set of agency directions are annually updated and distributed to field offices for their use in planning for indirect costs. Before these definitions were transmitted to the Congress, they were cleared by the Department of Agriculture Chief Financial Officer and the United States Office of Management and Budget; then reviewed by Government Accounting Office, United States Department of Commerce's Office of Inspector General and Office of General Counsel, and the Department of Justice.

Further, to effectively manage, fund, and account for indirect costs, the Forest Service:

- Defined direct and indirect costs
- Established a methodology called "cost allocation" that defines the process for distributing indirect costs to budget line items
- Established cost pools to capture similar costs by individual cost pool category
- Prepares cost allocation directions annually for agency use
- Runs cost allocation on a monthly basis
- Monitors cost pools transactions and processes accounting adjustments and/or program changes to maintain financial integrity
- Conducts cost allocations compliance reviews at regional offices, research stations, area, and national forests levels

### Summary of Indirect Costs

In compliance with the FY 1999 Appropriations Act, Public Law 105-277, and Conference Report 106-914, the Forest Service is providing the following exhibits:

- Exhibit 1 compares by budget line item indirect costs estimated in the FY 2002 President's Budget to actual FY 2002 indirect costs. For FY 2002, indirect costs were estimated at 18 percent. Actual indirect costs were 16 percent.

- Exhibit 2 provides by budget line item an estimate of indirect costs for FY 2004. For the FY 2004 President's budget, indirect costs are estimated to be approximately 16 percent.

Indirect costs have remained relatively constant as a percent of the organization's total budget between FY 2002 and the FY 2004 budget justification, approximately 16 percent. As displayed in Exhibit 3, indirect costs have been increasing an average of only 3 percent annually. For FY 2004, the agency shows a 5 percent indirect cost reduction from FY 2003 estimated level. There are fluctuations in indirect costs from program to program and year to year, largely as the result of shifts in budget priorities and relative staffing levels.

The FY 2003 President's Budget commits the Forest Service to develop alternatives to reduce indirect costs to approximately 10 percent as a portion of total expenditures by FY 2005. Reducing indirect costs is a principal objective of agency leadership. Specific actions will be taking place in FY 2003 to meet this objective including, but not limited to the following:

- Commission a benchmarking contract to assess Forest Service indirect cost issues against other Federal agencies, including indirect costs definitions, management, and agency funds expended in this category.
- Through a team effort, evaluate the variety of studies previously conducted on organization efficiency. Through this evaluation, identify how the agency responded to recommended actions and develop action plans accordingly.

### **Indirect Costs Policy Review**

In FY 2001, the Washington Office (WO) completed the first phase of its indirect cost/cost allocation policy review. The purpose of the review was to determine the consistency in which the field organization and the WO implemented indirect cost policy, and to identify areas for improvement. The review team, which consisted of field and WO employees, visited three regional offices and eight national forests. The information gathered from these reviews was used to improve cost allocation methodology and update the FY 2002 cost allocation directions. These changes improve the application of policy and procedures throughout all levels of the organization. The reviews will continue in FY 2003 and will carry-on into FY 2004 in an effort to continually refine the process, improve the directions and assure compliance across the whole organization.

### **Direct and Indirect Costs Definitions**

The Forest Service typically incurs direct or indirect costs in the production of an output or general management of the organization. For management and accounting purposes the Forest Service applies the following definitions to such costs:

**Direct Costs** - Direct costs are costs that can be specifically identified with the delivery of a Forest Service program or a program's outputs. Direct costs include expenses associated with employees working directly on the production of an output. Program management is an integral cost of the production of an output and therefore is included as a direct cost.

Additionally, direct costs might include costs associated with employees involved in the production of output(s), such as office and other facility space, computer equipment, and utilities, as well as materials, supplies, and equipment.

**Indirect Costs** - Indirect costs include expenses that are necessary for the operation of the Forest Service as an organization but are not traceable to any specific outputs. These costs are assigned or allocated to Forest Service budget line items through the use of a consistent allocation methodology called "Cost Allocation." For management and tracking purposes, categories of similar expenses are combined into 6 cost pools. Cost Pools 1, 3, and 4 are considered 100 percent indirect, while cost pools 5 through 7 track items that include both indirect and direct components.

### **Cost Allocation and Forest Service Cost Pool Categories**

The Forest Service allocates indirect and common service costs among programs through the C cost allocation process, which assesses each Forest Service budget line item a certain percentage of total indirect costs. The basis for this allocation is direct labor hours, actual cases for Office of Workers Compensation (OWCP) and actual cases of Unemployment Compensation Insurance (UCI). There are six cost pools that comprise categories of similar costs incurred at a particular level of the organization.

Cost pools 1-4 are based on direct permanent and temporary FTEs; cost pool 5 is based on direct permanent FTEs; cost pool 6 is based on the number of OWCP cases; and cost pool 7 is based on the number of UCI cases. Because of their nature, the FTEs associated with supplemental, transfer, emergency, and fire suppression funds are dropped from the cost pools, and these funds are not assessed indirect costs.

The FY 2003 cost allocation process has changed somewhat from previous years. FFIS cost allocation will only occur at the national level rather than to individual units. This will reduce the number of transactions to be processed through the FFIS accounting system. Cost allocation accounted for 150 million out of a total of 640 million transactions processed in FY 2001. The new process will reduce the number of transactions to less than 13 million, which will result in a cost savings since the Forest Service is billed by the Department of Agriculture based on the number of transactions processed in FFIS. Funding needed to cover the entire organization's cost pool expenses will also be allocated entirely to the National Cost Allocation Group rather than to individual units. The total amount allocated will be based on all field units' estimates of their cost pools with an opportunity to adjust the original allocations at mid-year, if necessary. The Cost Allocation Reporting, Analysis, and Tracking System (CARATS) has been developed to track distribution of cost pools to the unit level.

Generally, the cost pools serve as an accounting tool, providing the Forest Service with financial data on categories of similar expenses. This permits the Forest Service to plan for and better manage indirect costs at different levels in the organization. A description of these pools and their associated costs is listed below:

***Cost Pool 1 - General Management***

This cost pool includes salaries, associated employee benefits, and related costs for general line managers/officers (including secretarial staff) at the Forest Service's WO, Regions/Stations/Areas (R/S/A), national forest and ranger district levels. Related costs include uniforms, travel, transfer of station, vehicles, cell phones, laptops, specialized supplies and equipment, and discretionary expenses associated with these positions. Cost pool 1 is entirely indirect costs.

***Cost Pool 3 - Public Communications***

Cost pool 2 was combined with cost pool 3 beginning in FY 2003.

This cost pool includes salaries, associated employee benefits, and related costs for general receptionists, public affairs and legislative liaisons at the WO, R/S/A, national forest and ranger district levels. Related costs include uniforms, travel, transfer of station, vehicles, cell phones, laptops, specialized supplies and equipment, and discretionary expenses associated with these positions. Cost pool 3 is entirely indirect costs.

***Cost Pool 4 - Ongoing Business Services***

This cost pool includes salaries, associated employee benefits, and related costs for business operations at the WO, R/S/A, national forest and ranger district levels. Business operations include budget, finance, acquisition, human resources, grants and agreements, and information resource management. Burden collected from external and cooperative agreements are credited through PCAS to this cost pool. Cost pool 4 is entirely indirect costs.

***Cost Pool 5 - Common Services***

This cost pool includes rent, utilities, communications, equipment, supplies, radios, phones, and computers. The distribution of costs that are accounted for in this pool are based on permanent FTE's only. Cost pool 5 consists of both indirect and direct pool costs.

***Cost Pool 6 - Worker's Compensation***

This cost pool includes Office of Worker's Compensation costs, charged on a case-by-case basis. Therefore, the charges vary in both indirect and direct pool costs. Costs are distributed based on the work being performed at the time of the injury. OWCP for indirect employees is an indirect cost and allocated based on direct labor hours.

***Cost Pool 7 - Unemployment Compensation Insurance***

This cost pool includes Unemployment Compensation Insurance costs, charged on a case-by-case basis. Therefore, the charges vary in both indirect and direct pool costs. Costs are distributed based on the work performed while employed. UCI for indirect employees is an indirect cost and allocated based on direct labor hours.

**Forest Service Indirect Cost Exhibits**

Per Congressional direction, the Forest Service is providing the following indirect cost exhibits. Exhibit 3 and Exhibit 4 are not mandated but provide additional information on Agency indirect costs.

**Exhibit 1 – Comparison of FY 2002 Indirect Costs – Estimated versus Actual**

**Exhibit 2 – Estimated Indirect Costs for FY 2004 President’s Budget**

**Exhibit 3 - Comparison of Indirect Costs, FY 2000 to FY 2004 Estimated**

**Exhibit 4 – Comparison of Indirect Costs, FY 2000 and FY 2002 by Cost Pool**

## Exhibit 1. Actual versus Estimated Indirect Costs, FY 2002

Fund/Program	FY 2002 Actual				FY 2002 Estimate			
	FY 2002 Actual Obligations	FY 2002 Actual Indirect Costs	Indirects as a Percent of BLI	Percent of Total FS Indirect Costs	FY 2002 President's Budget	FY 2002 Estimated Indirect Costs	Percent of Total FS Indirect Costs	Percent of Total FS Indirect Costs
Forest and Rangeland Research	229,610	36,705	16%	6%	234,979	42,967	18%	6%
Research	11	0	0%	0%	0	0	0%	0%
<b>Subtotal, Research</b>	<b>229,621</b>	<b>36,705</b>	<b>16%</b>	<b>6%</b>	<b>234,979</b>	<b>42,967</b>	<b>18%</b>	<b>6%</b>
State Fire Assistance	23,519	1,549	7%	0%	25,310	304	1%	0%
Cooperative Lands	24,116	33	0%	0%	22,866	764	3%	0%
Economic Action Programs	25,566	1,243	5%	0%	28,819	458	2%	0%
Federal Lands	42,457	6,593	16%	1%	41,304	4,829	12%	1%
Forest Legacy Program - Title VIII	7	0	0%	0%	0	0	0%	0%
Forest Resources Information and Analysis	4,398	86	2%	0%	5,015	0	0%	0%
International Forestry	4,829	0	0%	0%	5,013	0	0%	0%
Stewardship Incentives	2,031	0	0%	0%	0	0	0%	0%
Forest Legacy Program	47,919	165	0%	0%	30,079	22	0%	0%
Pacific Northwest Assistance Programs	4,649	193	4%	0%	9,625	95	1%	0%
State and Private Forestry	-69	0	0%	0%	0	0	0%	0%
Forest Stewardship	27,664	1,976	7%	0%	32,941	3,069	9%	0%
Urban and Community Forestry - Title VIII	423	0	0%	0%	0	0	0%	0%
Urban and Community Forestry	28,129	1,879	7%	0%	31,804	1,456	5%	0%
Volunteer Fire Assistance	4,653	13	0%	0%	5,053	3	0%	0%
<b>Subtotal, State and Private Forestry</b>	<b>240,289</b>	<b>13,730</b>	<b>6%</b>	<b>2%</b>	<b>237,829</b>	<b>11,000</b>	<b>5%</b>	<b>2%</b>
Inventory and Monitoring	161,911	29,621	18%	4%	173,816	31,163	18%	5%
Law Enforcement Operations	78,372	37	0%	0%	75,924	6,701	9%	1%
Landownership Management	83,820	19,351	23%	3%	88,434	17,710	20%	3%
Minerals and Geology Management	44,279	10,065	23%	2%	48,956	13,153	27%	2%
Inventory and Monitoring - Title VIII	33	0	0%	0%	0	0	0%	0%
Land Management Planning	75,081	13,499	18%	2%	70,358	12,200	17%	2%
Grazing Management	34,029	10,019	29%	2%	34,570	11,851	34%	2%
Recreation, Heritage, and Wilderness	234,158	69,110	30%	10%	235,122	64,276	27%	10%
Forest Products	261,974	72,602	28%	11%	266,340	83,948	32%	12%
Valles Caldera National Preserve	2,323	0	0%	0%	1,011	0	0%	0%
Vegetation and Watershed Management	172,941	36,446	21%	5%	131,747	33,179	25%	5%
Wildlife and Fisheries Habitat Management	123,638	31,442	25%	5%	187,913	41,912	22%	6%
<b>Subtotal, National Forest System</b>	<b>1,272,559</b>	<b>292,193</b>	<b>23%</b>	<b>44%</b>	<b>1,314,191</b>	<b>316,091</b>	<b>24%</b>	<b>47%</b>
Hazardous Fuels Management	188,621	35,681	19%	5%	248,450	34,843	14%	5%
Preparedness	629,843	145,988	23%	22%	622,618	145,808	23%	22%
<b>Subtotal, Wildland Fire</b>	<b>818,463</b>	<b>181,669</b>	<b>22%</b>	<b>27%</b>	<b>871,068</b>	<b>180,651</b>	<b>21%</b>	<b>27%</b>
Facilities	150,087	24,290	16%	4%	167,950	21,460	13%	3%
Deferred Maintenance--Title VIII	36,871	1,149	3%	0%	50,497	0	0%	0%
Roads	213,964	44,630	21%	7%	237,891	47,755	20%	7%
Trails	63,620	19,745	31%	3%	67,389	20,496	30%	3%
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>464,542</b>	<b>89,815</b>	<b>19%</b>	<b>14%</b>	<b>523,727</b>	<b>89,711</b>	<b>17%</b>	<b>13%</b>
Land Acquisition	233,111	2,190	1%	0%	130,877	4,567	3%	1%
Land and Water Conservation Fund - Title VIII	15,592	0	0%	0%	0	0	0%	0%
<b>Subtotal, Land Acquisition</b>	<b>248,703</b>	<b>2,190</b>	<b>1%</b>	<b>0%</b>	<b>130,877</b>	<b>4,567</b>	<b>3%</b>	<b>1%</b>
Brush Disposal	31,954	2,620	8%	0%	9,395	1,593	17%	0%
Cooperative Work, Knutson-Vandenburg Trust Fund	241,643	13,140	5%	2%	71,290	11,613	16%	2%
	7,234	1,033	14%	0%	3,529	298	8%	0%
Reforestation Trust Fund	25,797	4,864	19%	1%	13,257	1,553	12%	0%
Timber Salvage Sales	93,375	14,926	16%	2%	53,792	10,310	19%	2%
Roads and Trails for States-10% Fund	17,903	1,964	11%	0%	11,567	647	6%	0%
Other <sup>1</sup>	104,928	336	0%	0%	23,163	758	3%	0%
<b>Subtotal, Permanent and Trust Funds</b>	<b>522,833</b>	<b>38,883</b>	<b>7%</b>	<b>6%</b>	<b>185,993</b>	<b>26,772</b>	<b>14%</b>	<b>4%</b>
Working Capital Funds	195,141	7,594	4%	1%	230,400	0	0%	0%
Transfer Funds	131,208	0	0%	0%	N/A	0	0%	0%
Other Appropriations	17,210	566	3%	0%	10,173	0	0%	0%
<b>Subtotal, Other</b>	<b>343,560</b>	<b>8,161</b>	<b>2%</b>	<b>1%</b>	<b>240,573</b>	<b>0</b>	<b>0%</b>	<b>0%</b>
<b>TOTAL - FOREST SERVICE <sup>2</sup></b>	<b>4,140,569</b>	<b>663,345</b>	<b>16%</b>	<b>100%</b>	<b>3,739,237</b>	<b>671,759</b>	<b>18%</b>	<b>100%</b>

<sup>1</sup> Only includes other mandatory appropriations that were assessed indirect costs.<sup>2</sup> Does not include supplemental, emergency, transfer, and fire suppression funds. These funds are not assessed indirect costs.

## Exhibit 2. FY 2004 Estimated Indirect Costs -- Agency Total and Regions/Stations/Areas

				R-1	R-2	R-3	R-4
Description	FY 2004 President's Budget	TOTAL Estimated Indirect Costs	Indirects as Percent of BLI	Northern	Rocky Mountain	Southwest	Inter- Mountain
Forest and Rangeland Research	\$281,597	\$39,032	14%	\$0	\$0	\$0	\$0
<b>Subtotal, Research</b>	<b>\$281,597</b>	<b>\$39,032</b>	<b>14%</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Cooperative Lands	\$30,067	\$353	1%	\$2	\$10	\$0	\$0
Emerging Pests and Pathogens	\$11,968	\$0	0%	\$0	\$0	\$0	\$0
Economic Action Programs	\$0	\$1,469	0%	\$37	\$15	\$34	\$3
Federal Lands	\$51,918	\$6,368	12%	\$424	\$896	\$79	\$101
Forest Legacy	\$90,809	\$241	0%	\$1	\$1	\$1	\$1
Forest Resources Information and Analysis	\$4,006	\$43	1%	\$0	\$0	\$0	\$0
Forest Stewardship (Conservation)	\$65,609	\$1,258	2%	\$11	\$14	\$2	\$2
International Forestry	\$5,059	\$170	3%	\$0	\$0	\$0	\$0
State Fire Assistance	\$71,840	\$698	1%	\$45	\$26	\$12	\$2
Urban and Community Forestry	\$37,893	\$693	2%	\$4	\$10	\$7	\$2
Volunteer Fire Assistance	\$13,283	\$0	0%	\$0	\$0	\$0	\$0
<b>Subtotal, State and Private Forestry</b>	<b>\$382,452</b>	<b>\$11,293</b>	<b>3%</b>	<b>\$524</b>	<b>\$972</b>	<b>\$135</b>	<b>\$111</b>
Forest Products	\$268,019	\$73,178	27%	\$4,196	\$5,058	\$2,601	\$2,861
Grazing Management	\$43,180	\$9,703	22%	\$1,256	\$1,389	\$1,811	\$1,651
Inventory and Monitoring	\$177,796	\$30,915	17%	\$2,241	\$2,148	\$1,785	\$2,723
Land Management Planning	\$70,868	\$15,174	21%	\$1,165	\$1,766	\$754	\$1,068
Landownership Management	\$91,692	\$18,976	21%	\$1,382	\$1,571	\$1,093	\$934
Law Enforcement	\$80,628	\$20,938	26%	\$1,187	\$1,218	\$1,245	\$1,052
Minerals and Geology Management	\$54,065	\$11,347	21%	\$1,215	\$1,077	\$799	\$1,355
Recreation, Heritage, and Wilderness	\$254,941	\$67,318	26%	\$3,098	\$5,832	\$5,783	\$6,997
Valles Caldera National Preserve	\$984	\$0	0%	\$0	\$0	\$0	\$0
Vegetation and Watershed Management	\$192,606	\$38,314	20%	\$3,597	\$3,346	\$3,594	\$4,697
Wildlife and Fisheries Habitat Management	\$134,794	\$32,994	24%	\$2,441	\$1,817	\$1,926	\$2,794
<b>Subtotal, National Forest System</b>	<b>\$1,369,573</b>	<b>\$318,857</b>	<b>23%</b>	<b>\$21,778</b>	<b>\$25,222</b>	<b>\$21,392</b>	<b>\$26,131</b>
Hazardous Fuels Management	\$231,392	\$41,013	18%	\$3,103	\$3,670	\$4,986	\$1,957
Preparedness	\$609,747	\$151,267	25%	\$11,658	\$7,124	\$14,980	\$11,746
Operations	\$604,580	\$0	0%	\$0	\$0	\$0	\$0
National Fire Plan	\$0	\$0	0%	\$0	\$0	\$0	\$0
<b>Subtotal, Wildland Fire</b>	<b>\$1,445,719</b>	<b>\$192,279</b>	<b>13%</b>	<b>\$14,760</b>	<b>\$10,794</b>	<b>\$19,966</b>	<b>\$13,703</b>
Facilities	\$200,876	\$27,020	13%	\$1,546	\$1,908	\$2,109	\$1,624
Roads	\$245,358	\$45,243	18%	\$3,339	\$3,481	\$3,064	\$3,556
Trails	\$78,337	\$22,304	28%	\$2,574	\$1,946	\$1,589	\$2,361
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$524,571</b>	<b>\$94,567</b>	<b>18%</b>	<b>\$7,459</b>	<b>\$7,334</b>	<b>\$6,762</b>	<b>\$7,541</b>
Land Purchase	\$34,000	\$0	0%	\$0	\$0	\$0	\$0
Land Acquisition	\$10,130	\$2,731	27%	\$205	\$167	\$62	\$70
<b>Subtotal, Land Acquisition</b>	<b>\$44,130</b>	<b>\$2,731</b>	<b>6%</b>	<b>\$205</b>	<b>\$167</b>	<b>\$62</b>	<b>\$70</b>
Acquisition of Lands for National Forests, Special Acts	\$1,069	\$0	0	\$0	\$0	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$234	\$0	0	\$0	\$0	\$0	\$0
Range Betterment Fund	\$3,000	\$0	0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$92	\$0	0	\$0	\$0	\$0	\$0
Management of NF Lands for Subsistence Uses	\$5,535	\$713	0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriations</b>	<b>\$9,930</b>	<b>\$713</b>	<b>--</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Brush Disposal	\$9,000	\$2,691	30%	\$590	\$65	\$10	\$86
Cooperative Work, Knutson-Vandenburg Trust Fund	\$85,000	\$13,589	16%	\$1,122	\$695	\$109	\$597
Land Between the Lakes Management Fund	\$3,800	\$0	0%	\$0	\$0	\$0	\$0
Midewin NTP Rental Fees	\$500	\$49	10%	\$0	\$0	\$0	\$0
Purchaser Elect-Timber Roads	\$6,000	\$5	0%	\$0	\$2	\$0	\$0
Quarters Maintenance	\$7,000	\$562	8%	\$76	\$56	\$31	\$64
Reforestation Trust Fund	\$30,000	\$4,941	16%	\$383	\$60	\$35	\$231
Roads and Trails for States--10 Percent Fund	\$12,000	\$1,484	12%	\$57	\$223	\$15	\$0
Timber Salvage Sales	\$63,000	\$14,822	24%	\$3,333	\$181	\$191	\$1,451
Other Permanent and Trust Funds	\$60,255	\$0	0%	\$0	\$0	\$0	\$0
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$276,555</b>	<b>\$38,145</b>	<b>14%</b>	<b>\$5,562</b>	<b>\$1,282</b>	<b>\$392</b>	<b>\$2,429</b>
<b>TOTAL*</b>	<b>\$4,334,527</b>	<b>\$697,616</b>	<b>16%</b>	<b>\$50,288</b>	<b>\$45,771</b>	<b>\$48,709</b>	<b>\$49,985</b>

\*Does not include Payments to States  
National Fire Plan funds are displayed in their " parent program."

## Exhibit 2. FY 2004 Estimated Indirect Costs

	R-5	R-6	R-8	R-9	R-10	R-13	R-15
Description	Pacific Southwest	Pacific Northwest	Southern	Eastern	Alaska	Washington Office	Regional Services
Forest and Rangeland Research	\$0	\$0	\$5	\$0	\$0	\$9,142	\$6,334
<b>Subtotal, Research</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,142</b>	<b>\$6,334</b>
Cooperative Lands	\$11	\$0	\$0	\$0	\$0	\$152	\$88
Emerging Pests and Pathogens	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economic Action Programs	\$120	\$284	\$16	\$0	\$105	\$314	\$182
Federal Lands	\$434	\$660	\$328	\$0	\$180	\$1,515	\$878
Forest Legacy	\$2	\$3	\$8	\$0	\$0	\$61	\$35
Forest Resources Information and Analysis	\$0	\$0	\$0	\$0	\$0	\$25	\$15
Forest Stewardship (Conservation)	\$7	\$25	\$124	\$0	\$29	\$327	\$190
International Forestry	\$0	\$0	\$0	\$0	\$0	\$108	\$62
State Fire Assistance	\$15	\$3	\$39	\$0	\$2	\$169	\$98
Urban and Community Forestry	\$15	\$9	\$44	\$0	\$0	\$181	\$105
Volunteer Fire Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, State and Private Forestry</b>	<b>\$604</b>	<b>\$984</b>	<b>\$559</b>	<b>\$0</b>	<b>\$316</b>	<b>\$2,852</b>	<b>\$1,653</b>
Forest Products	\$5,824	\$12,406	\$10,057	\$7,706	\$5,826	\$9,948	\$6,690
Grazing Management	\$564	\$671	\$130	\$92	\$0	\$1,279	\$860
Inventory and Monitoring	\$1,706	\$3,563	\$2,828	\$2,872	\$1,743	\$5,182	\$3,485
Land Management Planning	\$984	\$1,125	\$2,112	\$2,163	\$237	\$2,269	\$1,526
Landownership Management	\$2,069	\$2,019	\$1,889	\$1,713	\$1,190	\$3,057	\$2,056
Law Enforcement	\$2,719	\$1,837	\$4,658	\$1,517	\$685	\$2,882	\$1,938
Minerals and Geology Management	\$990	\$865	\$907	\$871	\$520	\$1,643	\$1,105
Recreation, Heritage, and Wilderness	\$7,754	\$6,604	\$6,028	\$5,691	\$4,166	\$9,187	\$6,178
Valles Caldera National Preserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vegetation and Watershed Management	\$3,288	\$5,448	\$2,444	\$1,711	\$882	\$5,475	\$3,682
Wildlife and Fisheries Habitat Management	\$2,401	\$4,607	\$3,943	\$2,644	\$2,994	\$4,433	\$2,981
<b>Subtotal, National Forest System</b>	<b>\$28,298</b>	<b>\$39,145</b>	<b>\$34,996</b>	<b>\$26,980</b>	<b>\$18,243</b>	<b>\$45,355</b>	<b>\$30,501</b>
Hazardous Fuels Management	\$6,441	\$4,273	\$4,083	\$1,658	\$242	\$6,640	\$3,847
Preparedness	\$34,684	\$16,502	\$9,706	\$4,144	\$555	\$25,387	\$14,711
Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Fire Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Wildland Fire</b>	<b>\$41,125</b>	<b>\$20,775</b>	<b>\$13,789</b>	<b>\$5,802</b>	<b>\$797</b>	<b>\$32,027</b>	<b>\$18,558</b>
Facilities	\$2,303	\$2,771	\$4,112	\$2,328	\$1,982	\$3,717	\$2,500
Roads	\$4,364	\$7,919	\$3,939	\$3,080	\$1,840	\$6,374	\$4,287
Trails	\$1,934	\$2,270	\$1,761	\$1,727	\$1,071	\$3,032	\$2,039
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$8,601</b>	<b>\$12,960</b>	<b>\$9,812</b>	<b>\$7,135</b>	<b>\$4,893</b>	<b>\$13,123</b>	<b>\$8,826</b>
Land Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$184	\$263	\$515	\$584	\$0	\$407	\$274
<b>Subtotal, Land Acquisition</b>	<b>\$184</b>	<b>\$263</b>	<b>\$515</b>	<b>\$584</b>	<b>\$0</b>	<b>\$407</b>	<b>\$274</b>
Acquisition of Lands for National Forests, Special Acts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Range Betterment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management of NF Lands for Subsistence Uses	\$0	\$0	\$0	\$0	\$713	\$0	\$0
<b>Subtotal, Other Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$713</b>	<b>\$0</b>	<b>\$0</b>
Brush Disposal	\$774	\$767	\$0	\$8	\$0	\$234	\$157
Cooperative Work, Knutson-Vandenburg Trust Fund	\$2,242	\$2,899	\$2,339	\$1,420	\$0	\$1,295	\$871
Land Between the Lakes Management Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Midewin NTP Rental Fees	\$0	\$0	\$0	\$49	\$0	\$0	\$0
Purchaser Elect-Timber Roads	\$0	\$0	\$3	\$0	\$0	\$0	\$0
Quarters Maintenance	\$109	\$147	\$23	\$22	\$34	\$0	\$0
Reforestation Trust Fund	\$688	\$1,715	\$381	\$156	\$104	\$710	\$478
Roads and Trails for States--10 Percent Fund	\$120	\$75	\$575	\$419	\$0	\$0	\$0
Timber Salvage Sales	\$1,945	\$3,173	\$234	\$2,162	\$0	\$1,287	\$865
Other Permanent and Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$5,878</b>	<b>\$8,776</b>	<b>\$3,555</b>	<b>\$4,236</b>	<b>\$138</b>	<b>\$3,526</b>	<b>\$2,371</b>
<b>TOTAL*</b>	<b>\$84,690</b>	<b>\$82,903</b>	<b>\$63,231</b>	<b>\$44,737</b>	<b>\$25,100</b>	<b>\$106,432</b>	<b>\$68,517</b>

\*Does not include Payments to States  
National Fire Plan funds are displayed in their " parent"



## Exhibit 2. FY 2004 Estimated Indirect Costs

	R-11	R-12	R-22	R-23	R-24	R-26	R-27	R-33
Description	Forest Products Laboratory	Int'l Inst. Of Tropical Forestry	Rocky Mountain	North Central	Northeast Area	Pacific Northwest	Pacific Southwest	Southern
Forest and Rangeland Research	\$2,739	\$1,402	\$3,550	\$2,746	\$3,477	\$3,136	\$2,600	\$3,901
<b>Subtotal, Research</b>	<b>\$2,739</b>	<b>\$1,402</b>	<b>\$3,550</b>	<b>\$2,746</b>	<b>\$3,477</b>	<b>\$3,136</b>	<b>\$2,600</b>	<b>\$3,901</b>
Cooperative Lands	\$0	\$18	\$0	\$0	\$63	\$1	\$0	\$8
Emerging Pests and Pathogens	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Economic Action Programs	\$46	\$14	\$0	\$13	\$286	\$0	\$0	\$0
Federal Lands	\$0	\$0	\$0	\$0	\$851	\$22	\$0	\$0
Forest Legacy	\$0	\$5	\$0	\$65	\$58	\$0	\$0	\$0
Forest Resources Information and Analysis	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0
Forest Stewardship (Conservation)	\$0	\$59	\$43	\$0	\$417	\$0	\$0	\$8
International Forestry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Fire Assistance	\$0	\$27	\$0	\$0	\$258	\$2	\$0	\$0
Urban and Community Forestry	\$0	\$45	\$0	\$0	\$271	\$0	\$0	\$0
Volunteer Fire Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, State and Private Forestry</b>	<b>\$46</b>	<b>\$168</b>	<b>\$43</b>	<b>\$78</b>	<b>\$2,204</b>	<b>\$28</b>	<b>\$0</b>	<b>\$16</b>
Forest Products	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0
Grazing Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Inventory and Monitoring	\$0	\$0	\$0	\$87	\$0	\$485	\$0	\$67
Land Management Planning	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Landownership Management	\$0	\$0	\$0	\$0	\$0	\$3	\$0	\$0
Law Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Minerals and Geology Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Recreation, Heritage, and Wilderness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Valles Caldera National Preserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vegetation and Watershed Management	\$0	\$36	\$68	\$4	\$0	\$9	\$34	\$0
Wildlife and Fisheries Habitat Management	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0
<b>Subtotal, National Forest System</b>	<b>\$0</b>	<b>\$41</b>	<b>\$68</b>	<b>\$91</b>	<b>\$0</b>	<b>\$514</b>	<b>\$34</b>	<b>\$67</b>
Hazardous Fuels Management	\$0	\$0	\$73	\$0	\$0	\$40	\$0	\$0
Preparedness	\$0	\$0	\$48	\$0	\$0	\$0	\$22	\$0
Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Fire Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Wildland Fire</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>	<b>\$22</b>	<b>\$0</b>
Facilities	\$2	\$27	\$34	\$0	\$0	\$18	\$0	\$39
Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Trails	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$2</b>	<b>\$27</b>	<b>\$34</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18</b>	<b>\$0</b>	<b>\$39</b>
Land Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Land Acquisition</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Acquisition of Lands for National Forests, Special Acts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisition of Lands to Complete Land Exchanges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Range Betterment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gifts, Donations, and Bequests for Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management of NF Lands for Subsistence Uses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Brush Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cooperative Work, Knutson-Vandenburg Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Between the Lakes Management Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Midewin NTP Rental Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchaser Elect-Timber Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Quarters Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reforestation Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roads and Trails for States--10 Percent Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Timber Salvage Sales	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Permanent and Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL*</b>	<b>\$2,787</b>	<b>\$1,638</b>	<b>\$3,816</b>	<b>\$2,915</b>	<b>\$5,681</b>	<b>\$3,736</b>	<b>\$2,656</b>	<b>\$4,023</b>

\*Does not include Payments to States

National Fire Plan funds are displayed in their " parent

**Exhibit 3 - Comparison of Indirect Costs, FY 2000 to FY 2004 Estimated**  
**(dollars in thousands)**

<b>REGION</b>	<b>FY 2000 Indirect Costs</b>	<b>FY 2001 Indirect Costs</b>	<b>Percent Change from Previous Year</b>	<b>FY 2002 Indirect Costs</b>	<b>Percent Change from Previous Year</b>	<b>FY 2003 Indirect Estimate</b>	<b>Percent Change from Previous Year</b>	<b>FY 2004 Indirect Estimate</b>	<b>Percent Change from Previous Year</b>	<b>Average Annual Change</b>
<b>1</b>	48,656	49,682	2%	47,582	-4%	52,935	11%	50,288	-5%	1%
<b>2</b>	42,070	43,084	2%	42,903	0%	48,181	12%	45,772	-5%	2%
<b>3</b>	41,447	47,262	14%	43,055	-9%	51,270	19%	48,707	-5%	5%
<b>4</b>	45,653	50,207	10%	48,564	-3%	52,618	8%	49,987	-5%	3%
<b>5</b>	76,351	83,369	9%	79,052	-5%	89,145	13%	84,688	-5%	3%
<b>6</b>	81,810	87,715	7%	81,616	-7%	87,269	7%	82,906	-5%	1%
<b>8</b>	50,948	59,443	17%	57,011	-4%	66,561	17%	63,233	-5%	6%
<b>9</b>	39,480	42,236	7%	41,847	-1%	47,091	13%	44,736	-5%	3%
<b>10</b>	21,901	23,609	8%	24,024	2%	26,423	10%	25,102	-5%	4%
<b>13</b>	101,440	104,313	3%	91,710	-12%	112,033	22%	106,431	-5%	2%
<b>15</b>	43,372	51,825	19%	77,970	50%	74,207	-5%	68,517	-8%	14%
<b>Stations</b>	35,104	25,638	-27%	28,011	9%	28,685	2%	27,251	-5%	-5%
<b>TOTAL</b>	<b>628,232</b>	<b>668,383</b>	<b>6%</b>	<b>663,345</b>	<b>-1%</b>	<b>736,416</b>	<b>11%</b>	<b>697,617</b>	<b>-5%</b>	<b>3%</b>

Note: FY 2002 Indirect Costs do not include Supplemental, Emergency, Reimbursements, Miscellaneous, and Fire Suppression funds. These funds are not assessed Indirect costs.

**Exhibit 4 - Forest Service Indirect Costs by Cost Pool**

	<b>FY 2000 Indirect Costs</b>	<b>FY 2001 Indirect Costs</b>	<b>FY 2002 Indirect Costs</b>	<b>FY 2003 Estimate</b>	<b>FY 2004 Estimate</b>	<b>Percent of Total</b>
<b>Pool 1 - Management</b>	95,180,592	99,597,104	99,322,307	104,620,663	97,445,071	14%
<b>Pool 2 - Strategic Planning</b>	2,814,150	2,591,407	3,029,550			0%
<b>Pool 3 - Public Communications</b>	55,529,099	63,654,806	66,774,481	81,445,054	78,567,098	11%
<b>Pool 4 - Business Management</b>	361,885,357	381,571,565	358,855,759	407,910,300	383,913,086	55%
<b>Pool 5 - Common Infrastructure and Services</b>	108,459,807	116,813,411	131,211,497	142,439,590	134,274,000	19%
<b>Pool 6 - Worker's Comp. (OWCP)</b>	2,345,562	865,531	3,368,309	3,440,621	3,695,654	0%
<b>Pool 7 - Unemployment Comp. Ins. (UCI)</b>	2,017,432	3,288,963	819,154	901,072	824,939	0%
<b>TOTAL</b>	<b>628,232,000</b>	<b>668,382,787</b>	<b>663,381,058</b>	<b>740,757,300</b>	<b>698,719,848</b>	<b>100%</b>

## Information Systems Technology Modernization

### Strategic Performance Goal:

#### Goal 4: Effective Public Service

Ensure the acquisition and use of an appropriate corporate infrastructure to enable the efficient delivery of a variety of uses.

**Objective 4.c** – Improve and integrate informational systems, data structures, and information management processes to support cost-efficient program delivery.

### Objectives

The implementation of easy-to-use, service-wide technology that facilitates access, use, and sharing of information to help the Forest Service better achieve its mission. Forest Service electronic government (President's e-Government initiative) will use the Internet to deliver services and benefits to a wide-range of customers and will promote citizen participation in governance in a manner that is convenient, secure, and protects privacy. Investment in effective and efficient Information Technology is key to achieving this objective. Progress is continuously monitored by all levels of management and included in the annual performance planning and reporting process.

### Program Description

The Forest Service plan integrates the President's e-Gov initiatives and the USDA's "Smart Choice" e-Gov initiatives with agency priorities. These agency priorities include: 1) Web information delivery; 2) Electronic NEPA/NFMA Planning Record; 3) Recreation Services and Information; and 4) Streamlining the Permitting Process. These e-Gov projects will follow a three-step process: 1) Line of business analysis and business case development; 2) Proof-of-concept testing; and 3) Scale-up to full implementation. Funding will be used for the first two steps for the four priority projects, as well as continuing with steps 2 and 3 for web information delivery. Funding will also be required to sustain and improve electronic exchange of information with the public that began in the FY 2002 Government Paperwork Elimination Act (GPEA) compliance efforts.

This portion of the budget supports the acquisition, maintenance, replacement and upgrade of the agency's information technology (IT), including infrastructure and application systems. The IT infrastructure supports and serves over 33,000 users in more than 800 locations. The IT systems provided through this budget offer a cost effective, integrated computing environment that can respond to evolving science, complex multi-jurisdictional issues and public service needs. IT supports the work of all Forest Service employees across multiple sub-organizations. IT supports a collaborative information management framework for sharing information and coordinating problem resolution with business partners (e.g., Department of the Interior, State, tribal and local governments, universities, interest groups) and the public.

The investment in IT is essential to the short and long-term operations of the agency. The investment supports administrative business processes such as intranet and internet informational sources, corporate databases such as the Foundation Financial Information System (FFIS), time and attendance reporting, payroll processing in cooperation with the National Finance Center, purchasing, travel, word processing and document control, e-mail and messaging services. The IT staff and budget also supports numerous natural resource application systems such as the Natural Resource Information System (NRIS), National Forest road and building infrastructure management systems (INFRA), and Timber Information Manager (TIM). The TIM automates the business process of issuing forest product permits and creating timber sale contracts. This application enforces business rules from volume estimation and appraisal through contract preparation. Data is entered once and used multiple times for billing, accounting and reporting.

The Forest Activity Tracking System (FACTS) automates and tracks forest activities from project planning and budgeting through accomplishment reporting. This system contains a Knutsen-Vandenberg (K-V) fund tracking system for silvicultural activities carried out on the National Forest level. FACTS has independent tabular and spatial display components. In addition, numerous geographic information systems (GIS), remote sensing projects (within our land management planning processes), and the National Fire Plan are funded through IT. The IT budget supports GIS and remote sensing capabilities to handle spatial data normally found in maps, blueprints, and drawings that support managers, planners, and resource specialists in making decisions relative to planning and monitoring objectives of the National Forest Management Act (NFMA). The IT budget also supports public access to information gathered by the Forest Service and enables collaborative efforts with other government agencies and external business partners. Continuous IT upgrades are needed to keep current with industry standards, particularly for effective internet access for stakeholders and dissemination of interactive GIS to the public, which is part of the President's e-government initiative. Lastly, Forest Service IT systems provide efficient, effective, and responsive information to Congress in response to inquiries about natural resource management programs.

## **Budget Summary**

The following page summarizes the Forest Service IT budget request with part I of the IT budget consisting of agency software systems, databases, data warehouses, technical natural resource program support systems and how agency appropriations and budget line items allocate funding. Part II of the display outlines the IT hardware infrastructure, office automation systems, electronic communications, and how agency appropriations and budget line items allocate funding. In addition, the Forest Service Working Capital Fund annually provides replacement supplies, equipment and staff support for compute services, including hardware and software.

## Information Technology Budget

(\$ in millions)

MISSION AREA/FUNDING SOURCE	FY2002	FY2003	FY2004
<b>Part 1. Data on IT Systems By Mission Area</b>			
<b>Financial Management Systems:</b>			
FIN - FFIS (Foundation Financial Information System)	51.19	45.87	54.66
<b>Subtotal</b>	<b>\$51.19</b>	<b>\$45.87</b>	<b>\$54.66</b>
<b>Natural Resources &amp; Environment Systems:</b>			
Forest and Rangeland Research	8.87	5.26	12.63
National Forest System	46.05	49.20	47.23
Reconstruction and Construction	0.72	0.97	0
Reforestation Trust Fund	0.04	0.06	0
State and Private Forestry	0.11	0.15	2.33
Wildland Fire Management	6.16	5.67	18.23
Multi-Appropriation Funded Small Projects	25.91	24.62	23.21
<b>Subtotal</b>	<b>\$87.86</b>	<b>\$85.93</b>	<b>\$103.63</b>
<b>Part 2. IT Infrastructure and Office Automation</b>			
FS Computer Base (reconfig of Project 615)			
Forest and Rangeland Research	4.05	4.05	13.35
National Forest System	99.28	99.38	64.89
Reconstruction and Construction	5.69	5.70	18.56
Reforestation Trust Fund	0.32	0.32	1.01
State and Private Forestry	0.87	0.87	3.49
Wildland Fire Management	9.13	9.14	39.11
Working Capital Fund (WCF)			
Radio Communications	26.14	32.84	26.59
Cyber Security Program Operations	0.54	0.54	0
Major Telecommunications	5.41	5.63	0
Telecommunications Operations	30.34	29.82	56.09
Enterprise System Management	10.33	12.13	0
National Fire Plan-Radio	19.40	14.67	0
<b>Subtotal</b>	<b>\$211.50</b>	<b>\$215.09</b>	<b>\$223.09</b>
<b>Forest Service IT Investment Total</b>	<b>\$350.55</b>	<b>\$346.89</b>	<b>\$381.38</b>

## Information Technology Savings

The FY 2004 President's Budget contains estimated cost savings from the implementation of new information technology services. Reduction for the savings associated with centralization and improvement of information technology. Savings are associated with consolidated buys for infrastructure and office automation, and consolidation of enterprise architecture projects within the Department. USDA continues to ensure that information technology investments utilize enterprise licenses for hardware and software where appropriate and reduce the information technology costs.

The following table displays IT savings by budget line item in the President's Budget.

Dollars in Thousands	
DISCRETIONARY APPROPRIATIONS	Savings
<b>Forest and Rangeland Research</b>	\$347
Supplemental--Sudden Oak Death Syndrome	0
<b>Total--Forest and Rangeland Research</b>	\$347
<b>State and Private Forestry</b>	
Forest Health Management	
Federal Lands	\$63
Cooperative Lands	\$6
Emergency Pest Management	0
Emerging Pest and Pathogens Fund	0
Subtotal--Forest Health Management	\$69
Cooperative Fire Protection	
State Fire Assistance	\$8
Volunteer Fire Assistance	0
Subtotal--Cooperative Fire Protection	\$8
Cooperative Forestry	
Forest Stewardship (Conservation)	\$15
Stewardship Incentives Program	0
Forest Legacy Program (Conservation)	\$3
Urban and Community Forestry (Conservation)	\$9
Economic Action Programs	0
Pacific Northwest Assistance Programs	0
Forest Resources Information and Analysis	\$1
Subtotal--Cooperative Forestry	\$28
International Forestry	\$4
Supplemental--Ice Storms, Pest Suppression	0
Supplemental--Kenai Bark Beetle Task Force	0
Supplemental--Anchorage Bark Beetle Response	0
<b>Total--State and Private Forestry</b>	\$109
<b>National Forest System</b>	
Land Management Planning	\$156
Inventory and Monitoring	\$322
Recreation, Heritage, and Wilderness	\$630
Wildlife and Fisheries Habitat Management	\$313
Grazing Management	\$90
Forest Products	\$710
Vegetation and Watershed Management	\$371
Minerals and Geology Management	\$115
Landownership Management	\$200
Law Enforcement Operations	\$208

<b>DISCRETIONARY APPROPRIATIONS</b>	<b>Savings</b>
Valles Caldera National Preserve	0
Quincy Library Group Implementation	0
Tongass NF Timber Pipeline	0
Supplemental--Windstorms	0
Supplemental--Ice Storms, Drug Enforcement	0
Expedited Consultations	0
<b>Total--National Forest System</b>	\$3,115
<b>Wildland Fire Management</b>	
Preparedness	\$1,414
Fire Operations	0
Hazardous Fuels Management (in FY02/03 in Other Ops)	0
Liquidation of Obligations	{0}
FY 2002 Emergency Suppression Contingency	{0}
Subtotal--Regular Wildland Fire Management	\$1,414
Other Operations	
Hazardous Fuels	\$383
Fire Facilities	0
Rehabilitation and Restoration	0
Fire Research and Development	0
Joint Fire Sciences Program	0
State and Private Forestry	
Forest Health Management--Federal Lands	0
Forest Health Management--Cooperative Lands	0
Economic Action Programs	0
State Fire Assistance	0
Volunteer Fire Assistance	0
Subtotal--State and Private Forestry	0
Fire Plain Easements	0
Subtotal--Other Operations	\$383
Contingent Emergency Operations	0
Emergency Suppression	0
Emergency Other Operations	0
<b>Total--Wildland Fire Management</b>	\$1,797
<b>Capital Improvement and Maintenance</b>	
Facilities	\$248
Roads	\$433
Trails	\$186
Deferred Maintenance/Infrastructure Improvement (Conservation)	0
Supplemental--Ice Storms	0
<b>Total--Capital Improvement and Maintenance</b>	\$867
Land Acquisition--Land and Water Conservation Fund (Conservation)	
Land Purchase (Includes Critical and Wilderness Inholdings)	0
Acquisition Management (Includes Cash Equalization)	\$28
<b>Total--Land Acquisition/L&amp;WCF</b>	\$28
<b>Other Appropriations</b>	
Acquisition of Lands for National Forests, Special Acts	0
Acquisition of Lands to Complete Land Exchanges	0
Range Betterment Fund	0
Gifts, Donations, and Bequests for Research	0
Southeast Alaska Economic Assistance Fund	0
Management of NF Lands for Subsistence Uses	\$7
<b>Total--Other Appropriations</b>	\$7
<b>Total--Discretionary Appropriations</b>	\$6,270



## Invasive Species

Dollars in Thousands

Forest Service Programs	FY 2001 Actual	FY 2002 Current Estimate	FY 2003 President's Budget	FY 2004 President's Budget
Forest and Rangeland Research	\$13,183	\$10,034	\$7,940	\$14,540
International Programs	575	575	575	575
National Forest System	8,000	10,400	16,200	16,800
State & Private Forestry				
S&PF: Forest Health	20,600	40,121	45,000	47,152
S&PF: Pest Mgmt. Emergency	12,472	0	0	0
S&PF: Emerging Pest and Pathogens Fund	0	0	11,968	11,968
S&PF: Community and Private Land Fire Assistance	550	0	0	0
<b>Total Forest Service</b>	<b>\$55,380</b>	<b>\$61,130</b>	<b>\$81,683</b>	<b>\$91,035</b>

## Strategic Goal

### Goal 1: Ecosystem Health

Promote ecosystem health and conservation using a collaborative approach to sustain the Nation's forests, grasslands and watersheds.

**Objective 1.c** – Increase the amount of forests and grasslands restored to or maintained in a healthy condition with reduced risk and damage from fires, insects, diseases and invasive species (including plants).

## Description

Invasive species pose the second most significant threat to biodiversity in the United States, following habitat loss. Forest Service Invasive Species activities provide for the detection, monitoring, evaluation, research and technology development, prevention, and suppression of forest insects, diseases and invasive plants on forest and rangelands managed by National Forest System (NFS), other Federal agencies, tribal governments and State and local cooperators. The Forest Service is unique in that it has existing authorities to manage invasive species on all lands in the United States. Four deputy chief program areas have responsibilities for integrated invasive species activities. They include the National Forest System, State and Private Forestry, Research and Development, and International Programs. The activities within these program areas support the agency's initiative/focus item addressing invasive species on Federal, State, Tribal, and cooperative lands throughout the United States. The Forest Service works cooperatively with other Federal agencies on invasive species issues, and works closely with the National Invasive Species Council created by Executive Order 13112.

The Executive Order on Invasive Species (EO 13112) calls on the National Invasive Species Council (Council) to prepare a National Invasive Species Management Plan (Plan) that should

“identify the personnel, other resources, and additional levels of coordination needed” to achieve the Plan’s goals and objectives. The first edition of the Plan (2001) calls for the Council to coordinate with the Invasive Species Advisory Committee (ISAC) and to provide to the Office of Management and Budget a proposed crosscut budget for Federal agency expenditures concerning invasive species.

The co-chairs (Interior, Agriculture, and Commerce) agreed in a letter to Council members, dated 10/29/01, to the revision and re-issuance of the Executive Order to include a greater role by state and tribal representatives on the Council.

The outcome of these efforts is to prevent the U.S. economy and environment from being severely impacted by invasive species which threaten agriculture, forests, range, water and natural areas and annually cause tens of billions of dollars in economic damage as well as serious environmental damage.

The Forest Service is an active participant on the Council and is engaged with the other participating agencies in what is termed an “Invasive Species Budget and Performance Integration Pilot for an Interagency FY 2004 Budget Crosscut.”

## **FY 2002 Accomplishments**

- Implemented slow-the-spread strategy on 138,400 acres on Federal lands to control gypsy moth infestations from North Carolina to Wisconsin and on 437,000 acres on cooperative lands.
- Surveyed over 199 million acres of Federal and tribal forestlands and 567 million acres on Cooperative lands for damage caused by forest insects and diseases.
- Supported pest suppression projects on 247,000 acres of national forests; 55,000 acres of Department of the Interior, other Federal, and tribal lands; 513,000 acres on cooperative lands; and provided funds to treat 94,000 acres of invasive plants on private lands.
- Contributed scientific information on sustainable natural resources of State and private landowners through Forest Health Monitoring activities, which assessed the long-term forest health conditions.
- Responded to nationwide threats to forest ecosystems from non-native invasive species, such as sudden oak death and emerald ash borer outbreaks.
- Conducted a successful pilot on the Early Detection Survey System with APHIS to rapidly detect new unwanted introductions of exotic insects and diseases around nine U.S. port facilities.
- Accomplished noxious weed treatments on 130,868 acres on NFS lands, with an additional 7,287 acres being accomplished through contributed activities; 13,728 acres were treated with Knutson-Vandenburg (K-V) program and 8,041 acres were treated using other program funds.
- Implemented best management practices for the prevention of noxious weeds. The practices, which were designed for incorporation into future forestland and resource management plans, are being implemented as new plans are being developed.
- Developed a Sudden Oak Death (SOD) risk hazard map for the United States which is being used to lead the national monitoring effort. Research has shown that several eastern forest

species are susceptible to SOD. Monitoring methods for SOD have been developed for California and for use in the other areas of the nation at high risk of SOD invasion.

- Started research, on an emergency basis, on the biology of Emerald Ash Borer in Michigan and adjoining areas of Canada.
- Began testing chemical controls for Asian Longhorn Beetle.
- R&D has helped develop the joint APHIS/FS Rapid Detection Monitoring to find invasive species that have escaped port quarantines to become established in forest around ports. This year's focus was on the invasive nun moth and invasive bark beetles.
- R&D helped produce a new strategy for dealing with bark beetles.

## **FY 2003 Program**

- Conduct invasive insect and disease suppression, prevention, and management on 302,000 acres on Federal lands and 950,000 acres on cooperative lands, and provide funds for the treatment of invasive plants on private forested land. In 2003, an early detection and rapid response program will be established.
- Respond to nationwide threats to forest ecosystems from non-native invasive species, such as Sudden Oak Death and Emerald Ash Borer outbreaks.
- Update the insect and disease risk map and provide technical assistance to Federal and tribal land managers on techniques to reduce risk.
- Continue to give high priority to the goals in the President's "Healthy Forests Initiative."
- Establish an early detection and rapid response effort for invasive plants on private forested lands and continue to provide funding for treatment of invasive plants on private forested lands. An anticipated 94,000 acres will be treated on a cost-share basis.
- An estimated 100,000 acres of noxious weed infested NFS lands will be treated, plus an additional 10,000 acres from contributed funds. More acreage will be treated utilizing Knutson-Vandenburg funding.
- Incorporate best management practices into National Forest Land and Resource Management Plans and project-specific plans.
- Update noxious weed inventories on NFS lands and enter data into the NRIS Terra database, a nationwide system.
- Improve detection, monitoring, and control methods for Asian Longhorn Beetle.
- Continue emergency research to find methods for detection, monitoring, and control of Emerald Ash Borer.
- Continue research on biology and control methods for Sudden Oak Death disease in California and Oregon and production of a 5-year strategic plan for research, management, and control of SOD.

## **FY 2004 Plans**

- Conduct invasive insect and disease suppression, prevention, and management on 302,000 acres of Federal lands and 950,000 acres of cooperative lands and provide funds to treat invasive plants on private forested lands. Conduct survey, detection, monitoring, and evaluation of forest insect, and disease outbreaks on Federal and tribal forestlands and cooperative lands.

- Respond to nationwide threats to forest ecosystems from non-native invasive species, such as new gypsy moth outbreaks, Sudden Oak Death, and Emerald Ash Borer.
- Continue the slow-the-spread strategy across the advancing front of the gypsy moth which extends from North Carolina to Wisconsin.
- Meet all anticipated gypsy moth eradication, priority prevention and suppression needs.
- Protect critical ecosystems from established infestations of non-native insects and diseases, such as Port-Orford cedar root disease, white pine blister rust and hemlock woolly adelgid.
- Update the insect and disease risk map and provide technical assistance to Federal and tribal land managers on techniques to reduce risk.
- Maintain technology development, pilot tests, and demonstrations of new technologies, materials, methods, and strategies to improve the efficiency of the management of forest pests.
- Give high priority to the goals in the President's plan, "Healthy Forests Initiative."
- Treat an estimated 75,000 acres of noxious weed infested NFS lands, plus an additional 10,000 acres from contributed funds. More acreage will be treated using Knutson-Vandenburg funding.
- Incorporate best management practices into National Forest Land and Resource Management Plans and project specific plans.
- Update noxious weed inventories on NFS lands and enter data into the NRIS Terra database, a nationwide system.
- Accelerate research on the biology, ecology, spread, impact, and management of Sudden Oak Death including collaboration with international partners engaged in research and development of the disease.
- Increase research on protecting wood products from decay and start research on protecting wood products from Formosan termites.
- Accelerate research on the biology and control methods for the Emerald Ash Borer.
- Increase research on several new invasive forest pest infestations including Asian and Citrus Longhorned beetle.
- Accelerate studies on biologically based controls for invasive insects and forest and grassland invasive plants.

## Judgment Fund Repayment

The Contract Disputes Act (41 U.S.C. 612) requires the Forest Service to reimburse the Department of Treasury approximately \$188 million for timber sale contract claim payments made on behalf of the Forest Service by Treasury through the use of the Judgment Fund. Reimbursements to Treasury for this amount would cause serious disruption of ongoing agency programs that may in turn lead to additional claims. Therefore, the FY 2004 President's Budget includes language in the National Forest System Appropriation for \$188,405,000 to reimburse the Judgment Fund for judgment liabilities previously incurred.

Historically, the timber program generated less than \$1 million in claims annually, an amount that could be handled within the agency's annual budget. In the early 1990s, new listings of species under the Endangered Species Act, implementation of the Northwest Forest Plan amendments, and judicial decisions led to the delay, modification, or cancellation of numerous timber sale contracts.

Prior to 1995, standard Forest Service timber sales contracts contained a provision that required the Forest Service to compensate purchasers for changes in those contracts. However, purchasers have filed numerous claims disagreeing with the amount of compensation calculated by the timber sale contracting officers. In 1995, the Forest Service began placing a new provision (C9.52 – Settlement for Environmental Cancellation) in all timber sale contracts to limit the damages paid to purchasers for out of pocket expenses when sales are cancelled for environmental reasons.

In 1996, the General Accounting Office (GAO) conducted a review of existing and potential timber sale contract settlements at the request of the Senate Committee on Energy and Natural Resources. Language in the GAO report suggested that reimbursements should take place once funds are available. The \$188 million amount currently owed reflects an intergovernmental liability to the Treasury Judgment Fund as listed in the agency's annual financial statement. Pending claims against the agency exceed \$1.5 billion. Since these are not resolved, the amount for pending claims is not included in the current request from Treasury to reimburse the Judgment Fund.

## Knutson-Vandenberg (K-V) Financial Status

In accordance with authority in the Appropriations Act, if annual appropriations are not adequate to address immediate cost requirements of fighting wildfires, the Forest Service may use emergency authority to transfer from any funds available, including timber sale deposits to the Knutson-Vandenberg (K-V) Fund. The FY 2002 fire season incurred total obligations of approximately \$1.2 billion for fire suppression activities; \$170 million was transferred from the K-V fund, and an additional \$749 million was transferred from other agency funds to support fire suppression.

Over the past decade, funds have been transferred from the K-V fund; however, funds transferred have not been fully repaid. In FY 2002, Congress provided \$20 million to repay the K-V fund for the FY 2001 fire transfer.

The following table displays the repayment status of the K-V account:

### Repayments to the Knutson-Vandenberg Fund

(Dollars in Thousands)

	<b>FY 1988- FY 1995 1/</b>	<b>FY 1996</b>	<b>FY 1997</b>	<b>FY 1998</b>	<b>FY1999</b>	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>
<b>Amount owed to K-V from prior years</b>	128,000	420,000	645,000	492,871	492,871	392,871	608,551	352,551
<b>Transfers from K-V</b>	1,365,000	225,000	50,000	0	0	276,000	20,000	170,000
<b>K-V Repayment</b>	-1,073,000	0	-202,129	0	-100,000	-60,320	-276,000	-20,000
<b>Balance Outstanding</b>	<b>420,000</b>	<b>645,000</b>	<b>492,871</b>	<b>492,871</b>	<b>392,871</b>	<b>608,551</b>	<b>352,551</b>	<b>502,551</b>

1/ FY 1988-1995 figures are cumulative for timeframe

Over \$500 million in transferred funds have not been repaid to the K-V Fund. This represents over 85 percent of the total work for which funding has been collected. If the transferred funds are not fully repaid, significant amounts of work could not be completed, including reforestation; mitigation for threatened and endangered species; elimination of noxious weeds; timber stand improvement; fish and wildlife habitat improvement; hazardous fuels treatment; enhancement of recreation opportunities; and soil and water improvement. Additional K-V funds collected in FY 2003 can help the agency continue to cover most, if not all, of its annual K-V funding needs.

## **Legislative Proposals for FY 2004**

The FY 2004 Budget presents several legislative proposals that significantly advance common sense forest health efforts that prevent the damage caused by catastrophic wildfires and move past “process gridlock” to improve agency land management efficiency.

### **HEALTHY FORESTS INITIATIVE**

#### **Hazardous Fuels**

The Administration will propose legislation that authorizes emergency fuels reduction projects in priority areas of condition class three federal forests outside of wilderness areas. This would allow for timely treatment of forests at risk of catastrophic fire and which pose the greatest risk to people, communities, and the environment. First priority will be given to wildland urban interface areas, municipal watersheds, areas affected by disease, insect activity, wind throw, and areas susceptible to catastrophic reburn. Projects would be selected through collaborative processes consistent with the 10-year Comprehensive Strategy and Implementation Plan.

#### **Repeal Appeals Reform Act**

This proposed legislation would repeal Section 322 of the Department of the Interior and Related Agencies Appropriations Act, 1993 (commonly known as the “Appeals Reform Act,” 16 U.S.C. 1612 note) that imposed procedural requirements on the Forest Service that are not required of any other Federal agency.

#### **Standards of Judicial Review**

To ensure that courts consider the public interest in avoiding irreparable harm to ecosystems and that the public interest in avoiding the short-term effects of such action is outweighed by the public interest in avoiding long-term harm to such ecosystems, the Administration will propose legislation to establish revised rules for courts in decisions that relate to activities necessary to restore fire-adapted forest and rangeland ecosystems.

#### **Stewardship End Results Contracting**

Legislation will be proposed to expand or clarify the agency’s authorities to work more efficiently and effectively with nonfederal entities. The complex patchwork of authorities and agreements associated with national forest management and timber of nominal commercial value has provided significant disincentives for private entities to engage in forest health restoration work. P.L. 106-291, the FY 2001 Interior and Related Agencies Appropriations, authorizes the USDA Forest Service to enter into 56 stewardship end result contracts. These contracts allow private parties to perform forest health work in exchange for forest products. The authority is slated to expire on September 30, 2004.

## **MOVING PAST “PROCESS GRIDLOCK”**

The following legislative proposals address “process gridlock” and support the President’s Management Agenda by streamlining operations and promoting efficiency.

### **Permanent Authority for Recreation Fee Demonstration Program**

The Forest Service is operating the Recreation Fee Demonstration Program to test the collection, retention, and reinvestment of new recreation admission and user fees. Fees may be collected for entrance and public use of facilities, visitor centers, equipment, and services. Available funds can be used to pay for on-the-ground operations, maintenance, and improvements to enhance recreation opportunities, visitor experiences, and related habitat, or to eliminate maintenance backlogs.

Proposed legislation would make permanent the current demonstration program and would authorize the Forest Service to retain and use recreation fees collected under the program.

### **Transfer Titles Acquired through Forest Legacy**

To provide for consistent and rational ownership of lands previously acquired by the Forest Service through the Forest Legacy Program, legislation will be proposed to authorize properties originally acquired by the Forest Service in the name of the United States prior to the establishment of the State grant option to be more efficiently and effectively managed with title vested in the States. Prior to the 1996 Farm Bill, all properties acquired under the Forest Legacy program were titled to the United States. When the State grant option was created in the 1996 Farm Bill, most subsequent acquisitions switched to the States. There are now instances in which some program acquisitions in a state are titled to the Federal government and others are titled to the State. The properties will remain part of the Forest Legacy Program and will be managed accordingly, with no additional risk to the interests of the federal estate. Most of Federally owned Forest Legacy properties are already managed by state lead agencies under the terms of a memorandum of understanding between the state and the Forest Service.

### **Watershed Restoration and Enhancement Agreements**

This proposal promotes the efficient and effective work associated with watershed restoration and enhancement as well as reducing fire hazards across multiple ownerships. Watersheds are frequently characterized by a complex patchwork of ownerships, including federal, state, and local governments as well as private ownership. The Forest Service is authorized to use contracts, grants, and cooperative agreements to accomplish watershed restoration and enhancement goals, but fuel reduction, rehabilitation, and restoration treatments are limited to state and federal lands. This proposal extends the authority provided under P.L. 105-257, the Omnibus Appropriations Act for FY 1999, for the USDA Forest Service to use federal funds on non-federal land in proximity to National Forest Systems lands when a project benefits the greater watershed. The authority allows the Forest Service to protect watersheds that consists of lands under multiple ownerships, including lands in the wildland-urban interface. Projects would



lead to reduced federal investments associated with hazardous fuels reduction, reduced long-term wildfire suppression costs, and enhanced forest health.

### **Facilities Acquisition and Enhancement Fund**

In an attempt to improve efficiency and make the most economical use of limited funds, legislation will be proposed to authorize the Secretary to dispose certain National Forest System lands and improvements and permit the use of proceeds for acquiring or developing land and improvements for administrative purposes. A number of agency administrative units have closed and other units have consolidated to central locations. The agency currently experiences a \$2.8 billion backlog that has accumulated because of inadequate and untimely maintenance. Over 60% of the agency's facilities are over 30 years old and functionally obsolete. Under this legislation, the Secretary is authorized to sell facilities and appurtenant administrative land, excess to agency needs, and to use the proceeds for acquiring or developing land and improvements for administrative purposes.

### **Partnership Authorities**

To improve the agency's ability to work with a wide variety of partners and optimize the use of limited federal funds, legislation will be proposed to expand or clarify the agency's authorities to work more efficiently and effectively with nonfederal entities. There are over thirty different laws relating to partnerships cited in Forest Service directives and fourteen different types of agreement instruments are used to document partnership relationships. Navigating this complex patchwork of authorities and agreements has hindered the agency's ability to work efficiently and effectively with nonprofit and community partners. Agency budget projections are for flat or declining budgets in terms of real purchasing power while at the same time demands for agency programs, forest and rangeland related research, and use of the national forests and national grasslands are predicted to grow. Legislation would help to clarify Congress' intent, broaden the types of partnerships, complete projects amid budget constraints, and make clear the partnership role of the agency and its employees. Implementing programs and projects in partnership will be one way of meeting these increasing demands while releasing appropriated dollars for other priorities.

### **Pacific Islands: Restore Eligibility of the 3 Entities in "Compacts of Free Association" for State and Private Forestry Programs**

This proposed legislation would clarify Pacific Island participation in State and Private Forestry (S&PF) programs. The proposal would authorize continued assistance.

### **Streamlined Management of Proclaimed Forests and Other Management Areas Within Administrative Units**

The proposed legislation would streamline management of proclaimed forests and other management areas within administrative units in order to reduce accounting transactions, improve productivity of financial staff, and support the Presidential Management Agenda by reducing indirect costs. Where several proclaimed forests have been combined into a single administrative unit, they are financially managed by the same staff. However, some accounts

must, by law, be tracked according to proclaimed forest while others are tracked according to administrative unit. This proposal seeks to streamline the accounting system by recording all transactions at the administrative unit level.

## National Scenic and Historic Trails

America's network of National Historic and National Scenic Trails commemorates this Nation's rich natural and cultural heritage. Each trail represents a mosaic of partnerships among citizens, landowners, trail users and public agencies at the Federal, State, tribal, county and local level. Since enactment of the National Trails System Act in 1968, the USDA Forest Service has become the national administrator of four of these trails: the Pacific Crest, Continental Divide, and Florida National Scenic Trail, and the Nez Perce (Nee Mee Poo) National Historic Trail. In addition the Forest Service manages portions of 11 additional national scenic and historic trails on national forest system lands, for a total of over 6,700 miles of public treasures.

The FY 2002 final level for the management of the National Scenic and Historic Trails administered or managed by the Forest Service included \$1.35 million contained in the budget and an additional \$2.5 million not requested but added by Congress.

The distribution of this funding in FY 2002:

- Continental Divide - \$1.37 million;
- Florida - \$800,000;
- Pacific Crest - \$695,000;
- Nez Perce - \$335,000;
- Appalachian - \$155,000;
- North Country - \$83,000;
- Portions of other named trails - \$412,000.

### FY 2002 Project Accomplishments

Continental Divide National Scenic Trail (CDT): The Continental Trail Alliance (CDTA) coordinates volunteer activities in partnership with the Forest Service along the length of the trail. In FY 2002, the CDTA completed 53 projects with 616 volunteers and Adopt-a-Trail segment assistance, for a value in labor exceeding \$261,000. Accomplishments included: 98 miles of trail maintained, 39 miles improved, signing installed on 205 miles, and inventory and initial scouting completed on 64 miles. The CDTA also established a Youth Corps program in FY 2002, employing crews of 10 young adults during the summer for projects on the trail. The Youth Corps members accomplished trail projects, gained employment experience, as well as environmental education, life skills, and social development. Additional projects funded through Forest Service seasonal crews, including a 20-person Youth Corps crew in Colorado, comprised 202 miles of trail planning, 81 miles of improvement, 106 miles of signing, 6 trailheads, and 7 bridges improved.

The Florida National Scenic Trail (FNST): In partnership with the Florida Trail Association (FTA), the agency constructed 15 miles of new trail and 42 footbridges, constructed or repaired 2,200 feet of boardwalk; 17 kiosks for trail information, and 6 campsites. Certification of 72 miles of trail occurred – making 684 miles (53 percent) of the 1,300 miles long trail certified and open to the public for use and enjoyment. The Forest Service acquired 3 tracts of land to protect 2.8 miles of the trail, and completed inventories and surveys on over 780 miles using GPS units.

An additional 180 miles of trail are currently proposed for certification. The inventory projects utilized 47 volunteers for over 700 hours, and many additional long-term volunteers in cooperation with the Florida Trail Association. Three tracts of land (616 acres) protecting 2.8 miles of trail were acquired.

Pacific Crest National Scenic Trail: In cooperation with the Pacific Crest Trail Association (PCTA), trail management needs were leveraged with 137 projects using over 35,500 volunteer hours along the length of the trail to accomplish trail patrols, maintenance of tread, water bars, installation of signs, stream ford repairs, visitor contact, and trail resource interpretation. Crews included Youth Conservation Corps members and other youth groups. Contracted and agency crews also completed projects, such as those on the Gifford Pinchot National Forest where over 84 miles were maintained and 10 miles improved by the combination of these crews. Seven optimum location reviews covering 147 miles of trail and 3 land acquisitions were completed in California and Oregon. Additional options were acquired for trail miles in California and Washington and will be continued as funding becomes available. Some opportunities were postponed due to the reallocation of funds to fire suppression during the extreme FY 2002 fire season. A database of all trail easements crossing private property was completed and will be used to update necessary authorizations and help determine and prioritize future land acquisitions.

Nez Perce National Historic Trail: A major accomplishment was the hiring of a full-time trail manager to coordinate the management of the Nez Perce Trail. Trail funding for FY 2002 was allocated in four Forest Service regions to support partnerships with other agencies and organizations to accomplish physical, interpretive, and administrative objectives. Maintenance occurred on 120 miles of trail, over 300 signs were installed, surveys were completed for right-of-way (R-O-W) acquisitions, and 15 miles of survey was completed for future trail improvement. Information was supplied to over 50,000 people internationally through updating and printing of the trail brochure, traveling displays, development of a new motor-tour brochure for the Clearwater National Forest, and development and use of a trail website. The website ([www.fs.fed.us/npnht](http://www.fs.fed.us/npnht)) is particularly interesting since it includes a photo gallery, virtual tour, progress reports, interactive activities on the kid's page, and more. The traveling displays were exhibited at more than 17 events, and more contact is expected through the completion of 2 additional traveling displays and a trail video. The Nez Perce National Historic Trail Foundation and other agencies were instrumental partners in providing support for development of the displays, brochures, personal interviews, presentations, and other educational resources.

Other trails: In conjunction with over 2,100 volunteers (totaling over 64,000 hours) associated with the Appalachian Trail Conference, the Appalachian Trail on NFS lands received maintenance on 953 miles, including removal of blow down, blazing, cleaning of waterbars, and treadwork; 8 miles of improvement, including both new construction and major rehabilitation; replacement of a 35 foot bridge; improvement and major rehabilitation of 11 overnight sites, including shelter reconstruction; and trail skills training for volunteers in 19 workshops. Through the efforts of North Country Trail Association volunteers, contract, and Forest Service crews, the North Country Trail received maintenance on over 300 miles of trail, including treadwork, boardwalk repair, mowing, and hazard tree removal. Signing was accomplished on another 18 miles, 2 miles of trail received major improvement, minor bridges were replaced,

training sessions were conducted to improve volunteer trails skills, and visitor interpretive contacts increased public knowledge of the trail. Research, including location of information in the National Archives, was conducted on the Trail of Tears, and an informational kiosk was installed in a popular campground in Missouri to provide visitor understanding of the significance of the Trail.

## **FY 2004 Plans**

The Budget maintains level funding for National Scenic and Historic Trails. The Forest Service will utilize funds to:

- Conduct maintenance and improvement projects on the surface tread and associated sites.
- Install and maintain signs.
- Provide visitor information.
- Support volunteer recruitment and logistics, including youth corps programs.
- Prepare for R-O-W acquisition.
- Conduct trails training and technology transfer.

## Office of General Counsel Reimbursement

An administrative provision in the Forest Service appropriations provides:

*“Notwithstanding any other provision of law, any appropriations or funds available to the Forest Service not to exceed \$500,000 may be used to reimburse the Office of General Counsel (OGC), Department of Agriculture for travel and related expenses incurred as a result of OGC assistance or participations requested by the Forest Service at meetings, training sessions, management reviews, land purchase negotiations and similar non-litigation related matters. Future budget justifications for both the Forest Service and Department of Agriculture should clearly display the sums previously transferred and the requested funding transfers.”*

The USDA Office of General Counsel bills the Forest Service quarterly for travel and related costs. The chart below displays FY 2002 reimbursements:

<b>Forest Service Appropriation</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>4th Quarter</b>	<b>Total</b>
Recreation	\$355	\$3,940	\$2,973	\$19	<b>\$7,287</b>
Lands	\$4,917	\$8,575	\$6,492	\$1,989	<b>\$21,973</b>
Ecosystem Management	\$2,776	\$1,127	\$4,573	\$2,238	<b>\$10,714</b>
Forest Management	\$4,346	\$3,498	\$14,210	\$2,262	<b>\$24,316</b>
Minerals and Geology Management	\$852	\$66	\$1,527	\$2,089	<b>\$4,533</b>
Appeals/Litigation Non-Litigation Matters	\$5,160	\$1,917	\$15,488	\$6,220	<b>\$28,785</b>
Law Enforcement	0	0	0	0	<b>\$0</b>
Range Management	0	0	\$35	0	<b>\$35</b>
Wildlife and Fisheries Management	0	0	0	\$383	<b>\$383</b>
Research and Development	0	0	0	0	<b>0</b>
State and Private	\$564	0	0	0	<b>\$564</b>
Cooperative Forestry	0	0	0	0	<b>0</b>
Fire and Aviation	\$302	\$974	\$1,233	\$1,037	<b>\$3,547</b>
Business Operations	0	\$727	\$5,200	0	<b>\$5,928</b>
<b>Forest Service Total</b>	<b>\$19,270</b>	<b>\$20,824</b>	<b>\$51,731</b>	<b>\$16,238</b>	<b>\$108,063</b>

The Office of General Counsel estimates reimbursements for travel and related costs to be \$300,000 for FY 2003 and \$300,000 for FY 2004.

## Passenger Carrying Vehicles

### Program Description

The Forest Service operates in remote areas of the country where public transportation is limited. Management of these remote lands requires the use of many different types of transportation and equipment ranging from sedans and pickup trucks to bulldozers and motor graders.

In protecting and managing National Forest System lands, carrying out Research and State and Private Forestry programs, and conducting law enforcement activities, the Forest Service utilizes a fleet of over 19,000 pieces of equipment. Passenger carrying vehicles (sedans and station wagons) make up about three percent of the total fleet. The latest available data on the passenger carrying portion of the Forest Service fleet are as follows:

### FY 2002 DATA FOR PASSENGER CARRYING VEHICLES

#### AGE:

Year of Model	Number of Vehicles
1997 or older	118
1998	110
1999	98
2000	101
2001	104
2002	132
Total	<b>663</b>

#### MILEAGE:

Lifetime Mileage	Number of Vehicles
60,000 or over	197
40,000-59,999	160
20,000-39,999	158
Under 20,000	148
Total	<b>663</b>

### Program in FY 2003

The Forest Service proposes to replace 113 of the passenger carrying vehicles now in operation. Ten of these replacement vehicles are for law enforcement.

### Program in FY 2004

#### Additions

The Forest Service does not plan to add any passenger carrying vehicles in FY 2004.

#### Replacements

The Forest Service proposes to replace 124 of the passenger-carrying vehicles now in operation that meet the requirements of either having traveled more than 60,000 miles or being more than 3 years old. Twenty-one of these replacement vehicles are for law enforcement.

## Salmon Recovery, Columbia River Basin

The Forest Service is an active and important participant in salmon restoration in the Columbia River Basin. Approximately 50 percent of the remaining accessible salmon habitat within the Basin is found on National Forest System lands in Regions 1, 4, and 6. This habitat is strategically located in the headwaters of the Columbia and Snake River tributaries and often provides critical refuge for salmon.

Currently it is estimated that Regions 1, 4, and 6 spend about \$23 million annually for the direct protection and restoration of salmon habitat. This expenditure supports the careful planning of development activities; interagency, tribal, and public/non-governmental organization coordination and cooperation; broad-scale planning and analysis activities; a variety of important inventory and monitoring activities; and an active watershed-scale restoration program.

The President's Budget provides for continued funding at the current level. The Forest Service will continue to coordinate with the 11 Federal agencies, 4 States, and basin tribes to implement basin-wide strategies for the recovery of Pacific salmon. Our focused management actions will be within watersheds where funds will provide for the greatest recovery accomplishments in the shortest period of time.

The table on the next page displays the agency's FY 2003 program and the FY 2004 planned funding. Additionally, the dollars are stratified into those activities that are undertaken to directly benefit salmon restoration and those activities that may indirectly benefit recovery efforts.



**USDA Forest Service**  
**Salmon Recovery Efforts - Columbia River Basin - FY 2003 and FY 2004 1/**  
(\$ thousands)

<b>SPECIFIC ACTIVITIES</b>	<b>FY 2003</b>						<b>FY 2004</b>					
	R1 2/	R4	R6	RMRS	PNW	Total	R1	R4	R6	RMRS	PNW	Total
Manage Stream Habitat Projects	\$985	\$1,413	\$4,505			\$6,903	\$1,040	\$1,459	\$4,611			\$7,110
Watershed Condition Projects	\$227	\$475	\$1,141			\$1,843	\$298	\$475	\$1,159			\$1,932
Burned Area Emergency Rehabilitation	\$0	\$10	\$1,322			\$1,332	\$0	\$0	\$1,322			\$1,322
Rehabilitation and Restoration	\$300	\$1,485	\$0			\$1,785	\$200	\$0	\$0			\$200
Capital Improvements and Maintenance - Roads	\$995	\$2,788	\$7,650			\$11,433	\$1,067	\$2,710	\$8,087			\$11,864
10% Funds for Road and Trail Improvements	\$25	\$160	\$160			\$345	\$25	\$160	\$80			\$265
Research				\$242	\$50	\$292				\$253	\$50	\$303
<b>Total</b>	<b>\$2,532</b>	<b>\$6,331</b>	<b>\$14,778</b>	<b>\$242</b>	<b>\$50</b>	<b>\$23,933</b>	<b>\$2,630</b>	<b>\$4,804</b>	<b>\$15,259</b>	<b>\$253</b>	<b>\$50</b>	<b>\$22,996</b>
<b>NON-SPECIFIC ACTIVITIES</b>												
Manage Lake Habitat Projects	\$8	\$31	\$31			\$70	\$10	\$44	\$40			\$94
Inventory and Monitoring	\$127	\$487	\$1,284			\$1,898	\$109	\$494	\$1,291			\$1,894
Maintain Forest Management Plans	\$6	\$178	\$312			\$496	\$20	\$201	\$299			\$520
Manage General Forest Areas	\$38	\$103	\$218			\$359	\$43	\$109	\$207			\$359
Manage Grazing Permits	\$134	\$839	\$965			\$1,938	\$138	\$1,011	\$914			\$2,063
Minerals Operations Projects	\$110	\$1,037	\$637			\$1,784	\$70	\$870	\$746			\$1,686
Hazardous Fuels Reduction	\$56	\$263	\$639			\$958	\$196	\$448	\$676			\$1,320
Capital Improvements and Maintenance - Trails	\$216	\$346	\$560			\$1,122	\$223	\$372	\$583			\$1,178
Maintain Facilities Projects	\$48	\$773	\$3,762			\$4,583	\$70	\$863	\$2,613			\$3,546
Knutson- Vandenburg Fund from Timber Sales Receipts	\$0	\$0	\$3,376			\$3,376	\$0	\$0	\$3,303			\$3,303
Emergency Relief Only	\$0	\$324	\$655			\$979	\$0	\$0	\$525			\$525
Hazardous Materials	\$0	\$225	\$460			\$685	\$0	\$440	\$460			\$900
NFVW AML/CERCLA 3/	\$0	\$334	\$928			\$1,262	\$0	\$156	\$658			\$814
Pooled Costs (all relevant BLI's)	\$1,487	\$1,878	\$2,469			\$5,834	\$1,805	\$1,997	\$2,903			\$6,705
Research				\$760	\$582	\$1,342				\$638	\$496	\$1,134
<b>Total</b>	<b>\$2,230</b>	<b>\$6,818</b>	<b>\$16,296</b>	<b>\$760</b>	<b>\$582</b>	<b>\$26,686</b>	<b>\$2,684</b>	<b>\$7,005</b>	<b>\$15,218</b>	<b>\$638</b>	<b>\$496</b>	<b>\$26,041</b>
<b>Grand Total</b>	<b>\$4,762</b>	<b>\$13,149</b>	<b>\$31,074</b>	<b>\$1,002</b>	<b>\$632</b>	<b>\$50,619</b>	<b>\$5,314</b>	<b>\$11,809</b>	<b>\$30,477</b>	<b>\$891</b>	<b>\$546</b>	<b>\$49,037</b>

1/ This table was developed using the GAO's 2002 Columbia River Basin Salmon and Steelhead Report methodology. Differences are due to budget structure changes.

2/ R1 = Region 1, R4 = Region 4, R6 = Region 6, RMRS = Rocky Mountain Research Station, PNW = Pacific Northwest Research Station

3/ NFVW = National Forest System Vegetation and Wildlife Fund, AML/CERCLA = Abandoned Mine Land/Comprehensive Environmental Response, Compensation, and Liability Act.

## **Senior, Youth, and Volunteer Programs**

### **Objective**

To provide human and natural resource benefits by administering and hosting programs in work, training, and education for the unemployed, underemployed, elderly, young, and others with special needs.

### **Program Description**

The Forest Service participates in cooperative employment programs such as those authorized by P.L. 105-220, the Workforce Investment Act of 1998, Title I, Chapter 6, Subtitle C – Job Corps; P.L. 93-408, the Youth Conservation Corps; P.L. 89-73, the Older Americans Act, as amended; and P.L. 92-300, the Volunteers in the National Forest Act, as amended. In FY 2002, these programs served 115,587 persons. Approximately 119,000 people are expected to participate in Forest Service administered employment and volunteer programs during FY 2003.

### **The Youth Conservation Corps**

The Youth Conservation Corps (YCC) is a summer employment program for young men and women, ages 15-18, who work, learn, and earn together by accomplishing projects that further the development and conservation of the natural resources of the United States.

In FY 2002, the Forest Service was directed to use not less than \$2 million of agency appropriations for high priority projects to be carried out by the YCC program. The Forest Service spent \$2.1 million on the YCC program that served 894 young people, of which 21 percent were minorities and 41 percent were women. These participants accomplished 127 person-years of work valued at \$2.4 million, with a return of \$1.14 cents on every YCC invested dollar.

YCC program objectives were met and the enrollees developed environmental awareness and conservation ethics. The YCC enrollees continued to contribute to the Forest Service in every functional area, i.e., recreation, range, forest management, wildlife & fish management, watershed and air management. YCC accomplishments yielded significant benefits to the participants, the public, the community and the agency.

For FY 2003, Forest Service funds shall be available to conduct a YCC program of not less than \$2 million through agency appropriations for high priority projects within the scope of the approved budget. Approximately, 850 young people are expected to participate in the summer program. Conservation work valued at about \$2.5 million will be carried out. For FY 2004, a YCC program is anticipated at the same level.

## Job Corps

Through an agreement with the Department of Labor (DOL), the Forest Service operates 18 coeducational Job Corps Civilian Conservation Centers providing basic education and job training to disadvantaged young adults between the ages of 16 and 24. Funds to operate all Job Corps Civilian Conservation Centers is directed to the Forest Service from DOL appropriations. The Job Corps program, now in its fourth decade, is the nation's largest residential, educational, and training program for at-risk young men and women. The program continues to benefit businesses, communities, and most importantly disadvantaged youth.

The main purpose of the Centers is to produce graduates who are able to find employment, reenter school, or join the military. The Centers offer hope and goal achievement through a structured, safe, residential environment. The students receive education, vocational skills training, counseling, social development, health care, placement assistance and follow up, and a monthly allowance.

The program was the recipient of the National Job Corps Association (NJCA) Community Partners Alpha Award for the partnership of the Frenchburg Job Corps Center and the Hazard Community College for assisting Job Corps students in earning college credits. A female student was named Firefighter Apprentice of the future in the Interagency Fire Apprenticeship Program.

Student placement is one of the most important elements of the program. In program year (PY) 2001 (July 1, 2001, to June 30, 2002) 95 percent of the graduates were placed in jobs with an average starting salary of \$8.49 per hour, which is above DOL's national average wage hourly rate.

The program was funded through DOL at \$116.1 million for FY 2002/PY 2001. In addition to acquiring job skills 8,976 Job Corps students completed work valued at \$18.3 million. During the fire season, over 700 Job Corps students participated in the agency's fire fighting efforts with professional fire fighting crews. Their responsibilities ranged from fighting fires on the front line to base camp support functions, including cooking and inventory control. Job Corps students must successfully complete a minimum of 32 hours of Wildland Fire Suppression training and pass a rigorous physical exam to be eligible to participate.

It is anticipated in FY 2003/PY 2002 (July 1, 2002, to June 30, 2003), about 8,600 young men and women will participate at a funding level over \$117 million. The value of accomplished work is estimated to be over \$18.5 million. In PY 2003, the agency plans to increase the number of Job Corps Centers from 18 to 20 with the successful transfer of two Department of the Interior (DOI) centers.

In FY 2004/PY 2003 (July 1, 2003, to June 30, 2004), we anticipate over \$118 million in DOL funding to operate the 18 Job Corps centers and serve approximately 8,700 students. The expected value of work the students will accomplish is \$19 million. Additional funding from DOL is anticipated for the two transfer centers.

## **Senior Community Service Employment Program (SCSEP)**

The Forest Service, in cooperation with the DOL, sponsors the Senior Community Service Employment Program (SCSEP) as authorized under Title V of the Older Americans Act. The program is designed to provide disadvantaged persons age 55 and older part-time employment, supplemental income, work experience, training, and transition to the public and private sector labor markets. The Forest Service celebrated its 30<sup>th</sup> Anniversary of operating the SCSEP program and serving as the only Federal National Sponsor. In the programs 30-year history, 130,662 seniors have participated and accomplished conservation work valued at over \$796 million.

In PY 2001, (July 1, 2002, to June 30, 2003) the SCSEP program was funded at \$28.4 million through the DOL appropriation and employed 5,873 persons (21 percent minorities and 44 percent women). The program achieved a 34 percent unsubsidized placement rate. The program exceeded last year rate by 5 percent, which is the highest achievement in the Forest Service program's 30-year history. Participants completed 2,134 person-years of work valued at \$41.2 million. The Government realized a return of \$1.45 for each dollar invested.

Fiscal Year 2003/PY 2002, the SCSEP program is funded by the DOL at \$28.4 million for (July 1, 2002 through June 30, 2003) to support 3,998 authorized positions, serving approximately 5,800 seniors. New performance measures are being implemented and we must establish a national database for the enrollees. The agency anticipates a program at the same level as FY 2004/ PY 2003.

## **Volunteers in the National Forests**

The Volunteers program has provided assistance in natural resource protection and management programs at nominal costs for the past 30 years. More than 1.7 million volunteers have participated in recreation, resource protection and management, cooperative/international forestry, research, and wildlife projects. They have accomplished conservation work valued at over \$658 million. The program offers individuals and sponsored groups/organizations the opportunity to contribute their talents and services to assist in managing the Nation's natural resources.

During National Volunteers Week in April, many volunteer service awards are presented to individuals, sponsors, corporations, retirees, International visitors, youth, campground hosts, Forest Service employees and Forest Service units for their contributions.

The Volunteer program, in FY 2002, served 90,678 persons in the Forest Service including International and Touch America Project (TAP) participants. The appraised value of work performed by volunteers was \$38 million. The international component hosted 73 participants from different countries. The Touch American Project (TAP), a youth component of the program, provided greater opportunities for 215 youth ages 14-17 to gain work experience and environmental awareness while working on public lands.

The Forest Service enhanced its' partnership with the Federal Interagency Team on Volunteerism (which includes nine agencies) to provide national leadership and coordination for the Federally sponsored volunteer programs in order to benefit the nation's natural and cultural resources.

In FY 2003 and FY 2004, the Volunteers program will continue to receive strong emphasis and work toward increasing our participation and partnerships through new initiatives. Funding provided is from Forest Service programs through agency appropriations.

## **Hosted Programs**

The Forest Service also serves as a host agency by providing work opportunities for programs administered by other governmental agencies and nonprofit organizations. In FY 2002, the agency hosted 9,166 participants who accomplished conservation work on National Forests lands valued at \$14.9 million. Funding is provided from Forest Service's benefiting programs' appropriations.

In FY 2003 and FY 2004, the Forest Service anticipates approximately 8,500 people will participate in hosted programs doing conservation work valued at about \$16.5 million each year.

## Table of SYVP Funding/Participants/Accomplishments

Dollars in Thousands

	(\$ ) DOL Program Funding	(\$ ) Value of Work Accomplished	Number of Participants	Percent Women	Percent Minority	Person Years Accomplished
FY 2002 & PY 2001 Actual						
YCC 1/	-	2,400	894	41	21	127
Job Corps 2/	116,100	18,300	8,976	23	44	3,923
SCSEP 2/	28,400	41,200	5,873	44	21	2,134
Volunteers 1/,3/	-	38,000	90,678	36	13	1,638
Hosted Programs 1/	-	14,900	9,166	27	23	581
<b>TOTAL</b>	<b>144,500</b>	<b>114,800</b>	<b>115,587</b>	N/A	N/A	8,403
FY 2003 & PY 2002 Estimates						
YCC 1/	-	2,500	850	42	21	122
Job Corps 2/	117,000	18,500	8,600	22	48	3,923
SCSEP 2/	28,400	42,000	5,800	44	21	2,200
Volunteers 1/,3/	-	39,000	95,000	36	13	2,000
Hosted Programs 1/	-	16,500	8,500	23	29	725
<b>TOTAL</b>	<b>145,400</b>	<b>118,500</b>	<b>118,750</b>	N/A	N/A	<b>8,970</b>
FY 2004 & PY 2003 Estimates						
YCC 1/	-	2,500	850	42	21	122
Job Corps 2/	118,000	19,000	8,700	22	48	3,923
SCSEP 2/	28,400	42,500	5,850	44	21	2,200
Volunteers 1/,3/	-	40,500	98,000	37	13	2,200
Hosted Programs 1/	-	16,500	9,000	23	29	750
<b>TOTAL</b>	<b>146,400</b>	<b>121,000</b>	<b>122,400</b>	N/A	N/A	<b>9,195</b>

1/ Funded by Forest Service benefiting programs (appropriations).

2/ Job Corps and Senior Community Service Employment Program (SCSEP). Statistics are based on the program year level for the year identified: (a) July 1, 2001, through June 30, 2002; (b) July 1, 2002, through June 30, 2003; and (c) July 1, 2003, through June 30, 2004.

3/ Includes 215 Touch American Project (TAP) volunteers and 73 International Volunteers.

## Service First, Annual Report on Effectiveness

Service First is a Bureau of Land Management (BLM) and Forest Service joint venture to create seamless citizen-centered service delivery and more efficient land management. Congressional support has been critical to the success of the Service First initiative.

During the summer of 2001, the President issued a bold strategy for improving the management and performance of the Federal Government. One of the three principles guiding the President's vision is that government should be citizen-centered, not bureaucracy-centered. Service First cuts through the "bureaucratic run-around" caused by artificial boundaries among government organizations and provides efficient results-oriented services.

Service First does this by:

- Streamlining multiple processes and regulations of two or more agencies in different departments to relieve the public, commercial users, and businesses of duplicative work;
- Designating a lead agency to operate a program or manage an area, regardless of agency boundaries; and
- Offering one-stop shopping and a single point of contact for the public, commercial users, and businesses.

### Background

The most visible aspect of Service First is the collocation of many BLM and Forest Service operations in the same physical facility. This means that customers such as public land users (e.g., mining and timber products companies, ranchers) and the general public (hunters, anglers, hikers, and other recreational users) can go to one office to obtain permits, pay fees, and obtain information. This approach is both customer-focused and cost effective.

Most Service First initiatives are focused on BLM and Forest Service offices and processes. However, several State, local, and tribal government organizations are also involved, such as with the collection of fees for managing Federal lands. Service First is a leading-edge model of how several natural resource agencies and jurisdictions are providing a single, common-sense approach to serving the public.

Service First's most important achievement is the ability to manage BLM and Forest Service programs jointly at the local level. This means that the BLM and Forest Service are preparing and using consistent plans, activities and initiatives to manage public lands and serve the public.

By collocating local offices, the two agencies have:

- Achieved a level of local integration that ensures enhanced coordination and cooperation with all relevant federal, state, and local agencies and organizations;
- Enabled streamlining and rationalization of local land management services. When collocating their local offices, the BLM and Forest Service also improved the local processes of both agencies with less redundancy and red tape; and
- Saved time for local citizens and the general public, who can now contact a single office.



- Saved support or operational funds. For example, the Durango, Colorado public lands office has been able to document a significant cost avoidance (\$400,000 annually) that has been redirected to on-the-ground programs to produce more results.

## Success Stories

A major accomplishment occurred in FY 2002 with the collocation of the BLM State Office and Forest Service Regional Office in Portland, Oregon. This collocation provides for enhanced citizen-centered government through joint collaboration on land management and natural resource matters. It provides for better opportunities to deliver consistent natural resource policies affecting lands on a Statewide or regional basis. This collocation has created the means for expansion of joint sharing of common space, sharing of expertise, cross-servicing and program integration.

The Durango, Colorado, Public Lands Office continues as a big success story in being a leader in the use of the legislatively provided cross-delegation authority where one manager is responsible for both Forest Service and BLM operations. One manager is responsible for the Forest Service ranger districts as well as the BLM-administered Anasazi Heritage Center and Canyons of the Ancients National Monument. The District Rangers/Field Office Managers have cross-delegated management responsibility for programs of both agencies. This blurs agency boundaries to better meet public needs and citizen preferences. In addition, increased results-oriented outcomes have occurred through the use of "cross-delegation of authority" in program activities such as range management, recreation, land management associated with coal bed methane gas development, and abandoned mine clean-up. In addition, the Fire Management program is an integrated operation including hazardous fuel treatments, dispatch, preparedness, and suppression as well joint community action planning with local county governments. As stated above, the combined BLM-Forest Service operation has brought about an annual savings of an estimated \$400,000. In addition, combining functions across agency boundaries has shown to increased productivity through the reduction of duplicative and overlapping efforts.

As previously reported, several projects were initiated to expand the seamless service concept. For example, the public has demanded a more convenient way to pay recreation fees in Idaho. Public meetings, newspaper editorials, and one-on-one visits between public and employees have indicated that recreationists feel "nickel-and-dimed" in paying recreation use fees across the State. Their request has been for a simpler, more convenient way to pay. In response, the Forest Service (Intermountain and Northern Regions), Bureau of Land Management, Bureau of Reclamation, National Park Service, Idaho Department of Commerce, and Idaho Department of Parks and Recreation are implementing a statewide recreation pass to provide "one-stop shopping" for recreationists.

The California Desert Protection Act designated the Santa Rosa Wilderness additions in 1994. This BLM administered wilderness adjoins the previously-designated Santa Rosa Wilderness managed by the San Bernardino National Forest. In 1989, the Forest Service published a wilderness-specific map for the Santa Rosa Wilderness depicting the boundaries of the area, hiking trails, trail heads, and other important features. The reverse of the map contained detailed recreational information about the area and provides important information relative to wilderness

ethics and hazards. The BLM and the Forest Service are re-publishing this map to include the adjacent BLM administered wilderness and provide the public with one consistent guide to the wilderness opportunities for the entire area.

Service First and the concept that drives it, interagency cooperation in support of land management and its users, goes beyond the BLM and Forest Service. The program also is opening the way to more effective partnerships and cooperation among other Federal and State organizations. For example, under the Oregon Coast Passport program, the public pays a single fee for recreational use of both Federal and State lands. As the spirit of Service First grows and spreads, the cooperative management of local land, whether owned by the Federal, State, or local government, will become more effective and less costly.

In the context of President's Management Agenda and the goal of "Citizen-centered Government," Service First offices that offer one-stop-shopping are adopting new e-government technology that will provide citizens a whole range of quick and convenient ways to obtain information. Self-service terminals that provide a wide range of information about recreational opportunities, safety and weather conditions, trip planning advice, as well as "Topos on Demand" map machines that provide customized and seamless topographic maps are just two examples of this new "citizen-centered" technology.

## **What's Next**

As recommended by the General Accounting Office in its report, the BLM and Forest Service developed a 5-year office collocation plan that is being implemented. The two agencies have established an objective of collocating at 35 sites, with six to eight offices being collocated per year. The intent of this action is more than just collocation; the goal also is to enhance customer service and natural resource management through one stop shopping, program consistency, and improved efficiency.

With the authority provided by Congress in the 1998 and 2001 Interior Appropriations Acts, the BLM and the Forest Service are continuing to pursue joint application and permit opportunities as well as continue the reciprocal delegation of authorities between the Secretaries of the Interior and Agriculture.

In summary, this BLM-Forest Service joint venture reflects the President's Management Agenda by providing positive benefits to the public in greater convenience, streamlined practices, and cost and management efficiencies. Implementation has been a results-oriented, bottom-up approach. It is citizen-centered and thrives best when the local community and people take the lead. The BLM and Forest Service are committed to increasing the pace of implementation wherever conditions on the ground provide the right environment.

## USDA Working Capital Fund and Greenbook Charges

### Background

The Forest Service, as an organizational entity of the U.S. Department of Agriculture, is provided administrative services managed centrally on behalf of the Department. These centrally administered programs are broken into two activities, Greenbook and the Working Capital Fund (WCF).

The Interior Subcommittees on Appropriations requires a 3-year display of total costs paid by the Forest Service for these centrally administered programs. It is important to note that FY 2003 and FY 2004 cost estimates for actual usage programs may change in response to demand for services on the part of the Forest Service. The Forest Service estimates for the activities assessed on an FTE or standard methodology are likely to better reflect Forest Service shares of total costs, but these may vary during execution.

### Greenbook

**Central Cost Distribution Programs:** USDA agencies pay a share of costs for external programs through “Greenbook” assessments. The Forest Service share is determined in a manner consistent with that for every other agency in the Department. Assessments are broken down into two categories:

- Actual usage – costs are collected for programs such as GSA space, postage, unemployment and workers compensation based on actual costs incurred by individual agencies.
- Outside assessments - costs such as OPM Federal employment, FirstGov, and GSA blue pages are distributed to executive departments for reimbursement, the Department has no discretion as to the cost of the program.

**Departmental Reimbursable Programs:** These costs provide funding for Department-wide initiatives authorized by the Office of the Secretary. Costs for these programs cannot be recovered on a usage basis and are generally distributed using an FTE methodology.

**FY 2004 Forest Service Greenbook Costs**

	(Dollars in Thousands)		
	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Request</u></b>
<b><i>Central Cost Distribution Programs</i></b>			
GSA Space	\$37,013	\$43,090	\$44,555
USPS Mail	\$1,560	\$1,560	\$1,560
Unemployment Compensation	\$17,341	\$16,447	\$16,447
Workers Compensation	\$26,599	\$27,242	\$29,262
National Archives Storage	\$140	\$144	\$148
OPM Federal Employment Services	\$72	\$72	\$74
Small Business Certification	\$5	\$5	\$5
Pre-Authorized Funding	\$90	\$179	\$179
FEMA	\$35	\$46	\$57
Government Wide Council Activities	\$204	\$192	\$192
FirstGov	\$61	\$130	\$134
GSA Blue Pages	\$129	\$137	\$151
Employee Express	\$135	\$138	\$138
Transit Subsidy	\$952	\$1,025	\$1,171
<b><i>Departmental Reimbursable Programs</i></b>			
Hispanic Association of Colleges & Universities	\$323	\$319	\$329
1890's USDA Initiatives	\$660	\$652	\$671
Sign Language Services	\$12	\$11	\$12
TARGET Center	\$315	\$311	\$320
Advisory Committee Liaison	\$38	\$39	\$40
USDA Diversity Council	\$517	\$512	\$527
American Indian Higher Education Council	\$48	\$47	\$49
USDA Visitor Information Center	\$128	\$127	\$130
Honor Awards	\$46	\$46	\$47
USDA Drug Testing Program	\$116	\$119	\$123
<b>TOTAL GREENBOOK</b>	<b>\$86,539</b>	<b>\$92,590</b>	<b>\$96,324</b>

## USDA Working Capital Fund

The Working Capital Fund (WCF) includes financial and administrative services provided with funding under the authority of 7 USC 2235. WCF is a financing mechanism supporting more than 20 activity centers across 5 Department-level organizations. These centers provide services to all USDA agencies, including the Forest Service, and a large number of non-USDA entities. Customers reimburse activity centers for the cost of services provided.

WCF-supported activities do not receive appropriated funds and are not subsidized from other funding sources. All costs are recovered through reimbursements from serviced customers. The estimated reimbursement from customers represents their projected share of costs to deliver service. Under terms of the general provisions in annual appropriations to USDA, agency administrators must authorize the billing of their agency for services they receive. The Chief of the Forest Service, or his duly appointed representative, must sign an agreement at the beginning of the fiscal year authorizing billing for services provided and supplying the appropriate accounting data.

The Forest Service serves as a lead overseer in the review of cost estimates for the National Finance Center through its participation in the WCF Executive Committee, a body comprising of representatives of various USDA agencies. The Executive Committee is charged with making budget recommendations and advising the Department's Chief Financial Officer as to the financial effectiveness of WCF.

On the following page is a table displaying Forest Service assessments for USDA working capital fund services. On subsequent pages is a table describing WCF services provided by the USDA.

**Working Capital Fund Assessments for the Forest Service**

<b>Costs for Agency Requested Services</b>		(Dollars in Thousands)		
<b>Orgn</b>	<b>Activity</b>	<b>FY 2002 Estimate</b>	<b>FY 2003 Estimate</b>	<b>FY 2004 Estimate</b>
<b>OCFO</b>	National Finance Center - Agency Specific Agreements	\$40	\$46	\$46
<b>OC</b>	Video and Teleconferencing	\$462	\$393	\$404
	Design Center	\$956	\$451	\$465
<b>OCIO</b>	NITC-Mainframe Operations	\$1,546	\$2,003	\$2,037
	NITC-Applications Design	\$1,880	\$1,320	\$1,875
	Telecommunications Business	\$84	\$86	\$88
<b>DA</b>	Central Supply Stores	\$132	\$141	\$145
	Central Forms and Publications	\$64	\$67	\$67
	Central Excess Property Operations	\$1	\$3	\$3
	Copier Services	\$810	\$839	\$863
	Printing and Duplication Services	\$100	\$82	\$86
	Mail Prep Services	\$23	\$23	\$23
	Departmental Mailing List Services	\$9	\$17	\$17
<b>Corporate Costs</b>				
<b>CORPORATE SYSTEMS</b>				
<b>OCFO</b>	OCFO Financial Services	\$0	\$1,220	\$1,268
	FFIS Implementation	\$1,710	\$662	\$0
	FFIS Operation	\$15,555	\$18,452	\$19,935
<b>OCIO</b>	Universal Telecom Network	\$1,529	\$976	\$1,059
	USDA Corporate Systems Development	\$0	\$0	\$0
<b>DA</b>	Procurement Systems Operations	\$97	\$455	\$682
<b>CORPORATE SERVICES</b>				
<b>OCFO</b>	National Finance Center Services	\$31,144	\$33,665	\$33,945
<b>OCIO</b>	Telecommunications Business Services (CNMS)	\$1,586	\$2,521	\$2,587
	Telecommunications Customer Service Center (TSO)	\$169	\$183	\$187
	Network Services (LAN)	\$371	\$463	\$474
	Computer Services Network Support	\$107	\$103	\$103
	Network Engineering Services	\$0	\$0	\$0
<b>DA</b>	Mail Distribution Services Central and Door to Door	\$596	\$1,102	\$1,187
	Consolidated Forms and Publication Distribution Center			
	- Agency Forms and Publications	\$588	\$621	\$632
	- Departmental Standard Forms Distribution	\$177	\$151	\$151
	Central Shipping and Receiving	\$43	\$44	\$46
	Central Excess Property Operations	\$111	\$109	\$114
<b>OES</b>	Executive Secretariat Services	\$277	\$468	\$482
<b>TOTAL Forest Service WCF COSTS</b>		<b>\$60,167</b>	<b>\$67,166</b>	<b>\$68,973</b>

<b>WORKING CAPITAL FUND ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
National Finance Center	Provides central accounting and Foundation Financial Information System (FFIS) implementation and operations, payroll, personnel, billings and collections, administrative payments, Thrift Savings Plan record keeping, and other Agency specific services to USDA and others.	Estimates are based on a National Finance Center (NFC) billing Algorithm. The estimated billings to non-USDA users and for Agency specific services are shown as separate line items in the Greenbook.
Video and Teleconferencing Center	Provides video production services, manages production of video conferences, and provides teleconferencing services.	User percentages are based on prior year billings. The FY 2003 estimate is determined by applying these percentages to FY 2002 estimated costs.
Design Center	Provide design and layout services for publications, graphics productions, and camera ready art for printing; also designs, constructs, refurbishes, and ships exhibits.	User percentages are based on prior year billings. The FY 2003 estimate is determined by applying these percentages to FY 2002 estimated costs.
National Information Technology Center (NITC)/Mainframe	Provides mainframe computer services to support agency programs and missions, technical support services for system development, Automated Data Processing (ADP) consulting services, and ADP training.	User percentages are based on estimates of services to be provided to users during FY 2001.
NITC/Applications Design	Provides mainframe computer services to support agency programs and missions, technical support services for system development, ADP consulting services, and ADP training.	User percentages are based on estimates of services to be provided to users during FY 2002.
Telecommunication Business Services	Provides FTS 2000 central operational support services for USDA agencies, network management, and administrative support for USDA voice and data telecommunications requirements. International Messaging Service, providing USDA Agencies with the capability to transmit and receive International E-mail, Telex and Fax messages from overseas locations, is billed under this activity.	<p><u>Network Management:</u> Agency shares (in pct.) are based on prior year agencies' utilization of voice and data telecommunications services.</p> <p><u>Agency Specific Services:</u> Estimated based on prior year billings.</p>

<b>WORKING CAPITAL FUND ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Network Engineering	Responsible for engineering and streamlining the Department-wide telecommunications network environment through the identification and facilitation of the implementation of shared opportunities. Ensures agency telecommunications network solutions are compliant with Departmental program goals and objectives.	For basic services, agency shares (in percents) are based on FY 2001 nationwide Full-Time Equivalents (FTE).  Estimates of agency- specific services costs are based on estimates of services to be provided to users during FY 2002.
Computer Services Network Support	Provides ADP services to support correspondence tracking, office automation to the Office of the Secretary and the staff offices.	The cost of support services to Under and Assistant Secretary offices are distributed based on FY 2001 Nationwide FTEs.  Agency specific services are based on estimates of services to be provided to users during FY 2002.
Telecommunications Business Service Center (CNMS)	Provides maintenance services for telephone equipment in the D.C. metropolitan area.	User percentages are based on the number of telephone lines in the Washington, D.C. area and the number of voice mailboxes nationwide.
Network Services (formerly Local Area Network).	Manages and maintains local telecommunications services and equipment in the D.C. building complex and the Beltsville Office Building.	User percentages are based on FY 2001 FTEs for the USDA facilities serviced by the Departmental LAN and E-mail usage.
Central Supply Stores	Maintains self-service and warehouse facilities for small or bulk purchases of common office supplies; produces identification cards for USDA headquarters personnel.	User percentages are based on FY 2001 actual use of store services.
Consolidated Forms and Publications Distribution Center (CFPDC)/Agency Forms	Supplies and stores agency-specific forms for USDA agencies and staff offices.	User percentages are based on the measurements of space used for storage of agency forms at the Central Supply Forms Warehouse.
CFPDC/Departmental and Standard Forms	Supplies and stores Departmental and standard forms for USDA agencies and staff offices, and other Federal agencies.	User percentages are based on the costs of requisitions processed for USDA Forms (AD) and Standard Forms (SF) during FY 2001.



<b>WORKING CAPITAL FUND ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Central Excess Property Operation/Excess Property Operations	Maintains a furniture/office equipment warehousing facility, manages disposition of excess/surplus furniture and equipment.	User percentages are based on FY 2001 FTEs for the Washington, D.C. metropolitan area.
Central Excess Property Operation/Rehab Furniture Operations	Provides furniture rehabilitation services to agencies and staff offices in the D.C. metropolitan area and to non-USDA users under service agreements.	User percentages are based on FY 2001 actual billings for rehabilitated furniture.
Central Shipping and Receiving	Processes and delivers incoming shipments on behalf of D.C. downtown building complex recipients; provides shipping services for agencies and staff offices in the same complex.	User percentages are based on the gross weight of shipments received and delivered on behalf of each user.
Procurement Systems Operation	Maintains and provides updates for a procurement document preparation software package. Users can employ documents language consistent with Federal procurement regulations.	User percentages are based on the number of procurement actions of \$25,000 or more processed in FY 2001.
Central Mail/Mail Services	Responsible for central and door to door processing for incoming, outgoing, and interoffice mail; provides special handling services for priority items in the D.C. metropolitan area.	User percentages are based on mail count samples taken by the Mail Unit.
Central Mail/Mail Prep Unit	Provides custom mailing services to agencies and staff offices of the Department.	User percentages are based on prior year billings. The FY 2003 estimate is determined by applying these percentages to FY 2002 estimated costs.
Departmental Mailing List Service	Maintains centralized mailing lists and provides high speed printing services for NFC reports to the agencies and staff offices of the Department.	User percentages are based on prior year billings. The FY 2003 estimate is determined by applying these percentages to FY 2002 estimated costs.
Office of the Executive Secretariat	Provides referral and correspondence control services to the Department for mail addressed to the Department, the Secretary, and the immediate office of the Secretary.	User percentages are based on a moving average of correspondence processed by the unit.
Corporate Systems Development	Responsible for developing and implementing modern administrative processes to manage funds, personnel, property, and information resources throughout the Department.	Percentages are based on the NFC billing algorithm for administrative systems.

CENTRAL COST DISTRIBUTION PROGRAMS		
Cost Recovery Methodologies		
Activity	Description	Cost Distribution
General Service Administration (GSA) Space – Agency	Provides for the payment of rental to GSA for Agency space, which is paid from Agency funds.	User percentages are based on occupied agency space which is not covered by the Departmental SLUC Appropriation.
U.S. Postal Service Mail	Provides reimbursement to the U.S. Postal Service (USPS) for mailing services provided to USDA agencies.	User percentages are based on prior year usage. Adjustments are made prior to the end of the fiscal year, based on direct accountability, i.e., metered costs, sampling and anticipated increases in postal rates.
Unemployment Compensation	Provides reimbursement to the Department of Labor (DOL) unemployment trust fund for payment made to unemployed former USDA employees.	User percentages are based on reconciled agency charges for the previous fiscal year.
Worker's Compensation Program	Provides reimbursement to DOL unemployment trust fund for payment made to unemployed former USDA employees.	Distribution is based on reconciled agency cases and dollars.
National Archives Storage Services	Effective in FY 2000, the National Archives became a fee-for-service records center. Each agency is assessed for costs associated with records in storage plus an additional amount for those Departmental staff offices that store agency records as a part of their function.	Distribution is based on each agency's volume of records stored, plus a percentage of Department-wide records stored based on nation-wide FTEs.
OPM Federal Employment Services	This program reimburses OPM for Federal Employment Services and information provided to USDA Agencies.	Distribution is based on FY 2000 nation-wide FTEs employment of each agency.
Small Business Certification	This program reimburses SBA for the cost of the Certification Program for Small Businesses.	User percentages are based on the number and dollar amount of contract actions for each agency.
Pre-authorized Funding	This program provides a funding mechanism for reimbursable activities with costs less than or equal to \$100,000 involving other Federal departments and USDA.	Distribution is based on the current year nationwide FTE employment ceilings for each USDA agency.
Emergency Preparedness – Federal Emergency Management Agency (FEMA)	This program supports actions for procurement of an emergency relocation site, telecommunications, and miscellaneous support in the event of an emergency.	Distribution is based on the current fiscal year nationwide FTE employment ceilings for each USDA agency.

Activity	Description	Cost Distribution
Government-Wide Council Activities	Reimburses GSA for projects of the Chief Financial Officers Council, Chief Information Officers Council, and Procurement Executives Council.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
FirstGov	FirstGov is a government web site to help citizens gain one-stop access to existing government information.	Distribution is based on current fiscal year nationwide FTE ceiling employment for each agency.
GSA Blue Pages	GSA is the lead agency in a public/private multi-agency effort to set a standard, easy-to-use format for core government directory listings throughout the country.	Distribution is based on current fiscal year field employment FTE ceilings for each USDA agency.
Transit Subsidy	In accordance with Executive Order 13150, USDA is providing all qualifying employees nationwide a direct transit subsidy in order to reduce Federal employees' contribution to traffic congestion and air pollution and to expand their commuting alternatives.	Distribution is based on each agency's percentage of the actual costs.

## Wood Education and Resource Center

The Wood Education and Resource Center (WERC) is the former Robert C. Byrd Hardwood Technology Center located in Princeton, West Virginia. The Center was transferred to the Forest Service in FY 1999. The Northeastern Area of State and Private Forestry has responsibility for WERC's activities. Since its inception, the WERC has defined its strategic direction and Federal role, identified key partners and issues, developed, evaluated, and achieved acceptance of distance learning technologies by key partners, and initiated collaborative projects focusing on:

- Environmental protection and resource use efficiency,
- International competitiveness,
- Technology transfer utilizing advanced technologies,
- Public and professional education, and
- WERC income generation.

WERC has established its credibility and is now sought out by well-recognized and respected organizations such as the Forest Products Society, major research institutions such as North Carolina State University and Virginia Polytechnic Institute, all the major forest products industry associations, community forestry groups, non-governmental organizations such as the National Network of Forest Practitioners, and State and Federal agency subject experts and technology transfer personnel.

The decision was made in FY 1999 for day-to-day management of the WERC to be accomplished using performance based contracting mechanisms once the structural elements were in place.

In FY 2003, the Forest Service specified \$2.7 million for annual facility management and operations of the WERC. A similar funding level is proposed for FY 2004. Revenues generated by facility operations will be retained to offset a portion of operating expenses as directed by Congress.

### Purpose

The purpose of the WERC is to develop advanced communications tools, methods, and processes to assist forest industries and forest-based communities in the 32 State eastern hardwood region. WERC's goal is to assist partners to make informed decisions and implement solutions based on the best available information and expertise. Long-term sustainability will be encouraged through the development of comprehensive information resources that incorporate economic, environmental, technological and social factors.

This goal is accomplished by using state-of-the-art distance learning technologies including interactive video, satellite, and web-based applications where applicable. Key partners include Forest Service Research, academia, State forestry agencies, extension services, USDA Resource Conservation and Development Areas, industry associations, community forestry organizations and non-governmental organizations.

## FY 2002 Accomplishments

- Increased Congressional, Departmental, agency, and stakeholder awareness and understanding of WERC's mission, goals, and past accomplishments. Highlighted WERC's activities in support of the President's Management Agenda, especially e-government, competitive sourcing, and linking performance to budgets. The foundation for linking performance to budgets has been incorporated into the performance-based contract with contractor compensation tied to measurable outcomes.
- Completed a Request for Proposals to identify a contractor to manage WERC using a performance-based contract; developed the selection process and initiated solicitation. When completed in FY 2003, WERC will be the first Forest Service facility in the Nation that is managed entirely by a contractor using competitive sourcing methods.
- Demonstrated use of distance learning technologies in collaboration with stakeholders including a training program simultaneously broadcast to more than 1500 attendees at 74 sites in 16 States.
- Completed an evaluation of technology requirements to establish a centralized network linking videoconference centers throughout the U.S.; developed and signed an agreement with the Virginia Polytechnic Institute to provide technical and operational support for video bridge network.
- Completed operational evaluations and assessment of WERC's ability to develop and deliver videoconference programs in partnership with major industry associations. The delivery of programs and information via distance learning technologies was deemed to be a very effective means of conveying knowledge amongst clientele that are geographically dispersed. Cost efficiencies (time and travel), the ability to access expertise regardless of location, "real time" interaction with colleagues, and the opportunity to develop and deliver programs that are timely and relevant were viewed to be particularly valuable features of distance learning.
- Hosted 3<sup>rd</sup> and 4<sup>th</sup> grade students for filming of *WoodMagic*, a program introducing the concepts of sustainability and shown on 200 PBS stations nationally.
- Developed a 22 State network of technical specialists to assist pallet manufacturers become aware of international regulations intended to prevent the spread of invasive species; provided funding to states to reimburse costs of holding technical assistance seminars; initiated a request for proposal process to provide more than \$250,000 in applied research funds focused on developing lower cost and environmentally sensitive methods of pallet treatment to reduce the spread of wood-borne pests across international boundaries.
- Completed development of an assessment team and charter focused on identifying the training needs of Hispanic woodworkers and company management to ensure the safe and effective integration of Hispanics into woodworking companies and the development of training programs. The assessment team is comprised of major wood industry association leaders, company officials, Hispanic workers, and technical assistance organizations serving Hispanics.
- Provided on-going funding to support the Woodlinks USA National Coordinator. Woodlinks focuses on establishing industry and school partnerships to improve the ability of youth to prepare for high-tech positions in forest products manufacturing.

- Participated in the development and editing of nine technical reports based on previously funded applied research projects by WERC.

## **FY 2003 Program**

- Identify a Contractor to manage WERC, immediately implement a staffing plan focusing initially on key management and technical staff.
- Establish a 5-year cooperative agreement with the Society of American Foresters focused on a distance-learning development and delivery network for forestry professionals.
- Broaden efforts to develop cooperative technology transfer and distance learning programs with the U.S Forest Service Northeastern, North Central, and Southern Research Stations, and the Forest Products Laboratory.
- Engage in cooperative projects with the Forest Service Northeastern Research Station in Princeton, West Virginia, focused on the development of software based decision-support systems to improve processing efficiency in rough mills.
- Develop the Online OSHA Training Module content and the software platform to deliver the information to clients.
- Initiate an “electronic commons” project with the Forest Service National Forest System that engages communities near national forests in the development of distance-learning programs focused on the information needs of local communities.
- Initiate a cooperative project with the Appalachian Forest Resources Council, a rural non-governmental organization that covers the southern Appalachian Region, to improve access by underserved communities to resources made available through the 2002 Farm Bill.
- Continue to fund the 5-year cooperative agreement begun in FY 2001 with Woodlinks USA to foster educational partnerships between industry and school districts, educators, and students. Focus efforts on the development of national skills standards to be applied by technical educators.
- Implement an education and technology transfer project focused on reducing wood residues and improving value-added manufacturing conducted in cooperation with Resource Conservation and Development Districts, building materials retailers, equipment manufacturers, environmental groups and others.
- Develop national satellite conferences on the topics of non-timber forest products and improved utilization efficiency from urban trees, demolition, and sawmills.
- Develop, in cooperation with Mississippi State University, a national satellite conference focused on international competitiveness in the furniture industry.
- Complete efforts with Virginia Polytechnic Institute on adapting *WoodMagic* programs for delivery on the Internet and via videoconferencing.
- Continue to address the increasing role that Hispanics play in America’s workforce by completing development of technical assistance plan for Hispanic workers and the completion of beta versions of Hispanic training programs.
- Continue and expand efforts to address the international competitiveness of the pallet and furniture industries. Complete process initiated in FY 2002 to provide \$250,000 in funding for applied research focusing on cost effective and environmentally safe treatment of pallets to reduce the spread of insect pests across international boundaries.

Continue development of educational materials to be used by pallet manufacturers and international exporting firms.

- With the Forest Products Society, initiate development of two regional “virtual conferences” using videoconferencing and implementation of an internship program in cooperation with state forestry agencies.

## **FY 2004 Plans**

- Complete planning efforts for four Northeastern Area S&PF offices and 20 State forestry agencies to be networked using videoconferencing and complete 3 operational evaluations of the system.
- Provide all necessary and reasonable support to ensure that the WERC performance based contractor has the proper guidance, information, and resources to successfully execute their contract with the Northeastern Area.
- Build awareness of WERC’s efforts to apply elements of the President’s Management Agenda and support the Northeastern Area’s efforts to broaden its implementation.
- Implement technology transfer and distance learning projects developed in FY 2003 with USFS Northeastern, North Central, and Southern Research Stations, and Forest Products Laboratory.
- Begin activities to build awareness for the availability of WERC Hispanic woodworkers training programs.
- As revenue generating initiatives, complete development of and intensively market a series of online OSHA training programs; actively market professional development seminars in cooperation with the Society of American Foresters, Forest Products Society, and industry associations to be delivered via distance learning.
- Expand outreach to community forestry non-governmental organizations.
- Evaluate the potential for developing a comprehensive system to deliver forest products manufacturing technical assistance using web-based tools.
- Complete an analysis of requirements for an information clearinghouse including key stakeholder information needs, alternative methods for the development and delivery of information, and cost factors. Initiate information clearinghouse development.
- Act as a catalyst and coordinator to form a consortium of information providers (universities, training organizations and community colleges) who will establish a network of regularly scheduled training and information offerings utilizing distance-learning technologies.
- Broaden efforts to strengthen the international competitiveness of the forest products industry by fostering technology transfer programs focusing on lean manufacturing principles. Lean manufacturing includes wood utilization efficiency, inventory control, machine set-up time reductions, plant layout and design, scheduling, integration of information systems, materials requirement planning, and related activities that foster the adoption of 21<sup>st</sup> century manufacturing practices into forest products manufacturing environments.
- Complete an analysis of industry and educational institution needs for workforce skills standards.

- Deliver WoodMagic educational programs throughout the eastern hardwood region using distance-learning technologies in cooperation with State forestry agencies, industry associations, and non-governmental organizations.
- Continue funding for Woodlinks USA Cooperative Agreement focused on creating and supporting industry and school educational partnerships.
- Complete technology transfer effort to pallet manufacturers in 22 States as they adapt to international regulations focused on controlling the spread of insect pests; ensure that applied research results funded by WERC is shared broadly with pallet manufacturers and international shipping firms.
- Intensify efforts to establish collaborative distance learning partnerships with extension services, State agencies, and programs within the State and Private Forestry including Urban and Community Forestry, Forest Stewardship, and Wildland Fire Management.



**PROPOSED CHANGES IN LANGUAGE****Title II – Appropriations  
Title II – Administrative Provisions  
Title III – General Provisions****TITLE II—RELATED AGENCIES****DEPARTMENT OF AGRICULTURE  
FOREST SERVICE****FOREST AND RANGELAND RESEARCH**

Proposed change in language:

For necessary expenses of forest and rangeland research as authorized by law, \$252,170,000, to remain available until expended: *Provided*, That the Chief of the Forest Service may make available by outlease agreements with other Federal agencies or non-Federal public or private entities any unused or underused portion or interest in any agency real and related personal property, and may retain and use the proceeds of such agreements in carrying out the research programs of the agency. Property proposed for outlease must not be property otherwise required to be reported excess under the Federal Property and Administrative Services of 1949, as amended. Outleases shall be made competitively, and be based on the fair market value of the property.

*Note:* A regular 2003 appropriation for its account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

**STATE AND PRIVATE FORESTRY**

Proposed change in language:

For necessary expenses of cooperating with and providing technical and financial assistance to States, territories, possessions, and others, and for forest health management, including treatments of pest, pathogens, and invasive or noxious plants, cooperative forestry, and education and land conservation activities and conducting an international program as authorized, \$315,823,000, to remain available until expended, of which \$194,311,000 is to be derived from the Land and Water Conservation Fund: *Provided*, That: \$103,502,000 is for conservation spending category activities; *Provided further*, That up to \$11,968,000 may be used by the Secretary solely for: (1) rapid response to new introductions of non-native or invasive pests or pathogens in which no previous federal funding has been identified to address, or (2) for a limited number of instances in which any pest populations increase at over 150 percent of levels monitored for that species in the immediately preceding fiscal year and failure to suppress those populations would lead to a 10-

percent increase of annual forest or stand mortality over ambient mortality levels.

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

## NATIONAL FOREST SYSTEM

Proposed change in language:

For necessary expenses of the Forest Service, not otherwise provided for, for management, protection, improvement, and utilization of the National Forest System, \$1,369,573,000, to remain available until expended, which shall include 50 percent of all moneys received during prior fiscal years as fees collected under the Land and Water Conservation Fund Act of 1965, as amended, in accordance with section 4 of the Act (16 U.S.C. 460l-6a(i)): *Provided*, That unobligated balances available at the start of fiscal year 2004 shall be displayed by budget line item in the fiscal year 2005 budget justification: *Provided further*, That the Secretary may authorize the expenditure or transfer of such sums as necessary to the Department of the Interior, Bureau of Land Management for removal, preparation, and adoption of excess wild horses and burros from National Forest System lands. For an additional amount to reimburse the Judgment Fund as required by 41 U.S.C. 612(c) for judgment liabilities previously incurred, \$188,405,000.

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

## WILDLAND FIRE MANAGEMENT

Proposed change in language:

For necessary expenses for forest fire presuppression activities on National Forest System lands, for emergency fire suppression on or adjacent to such lands or other lands under fire protection agreement, hazardous fuels reduction on or adjacent to such lands, and for emergency rehabilitation of burned-over National Forest System lands and water, \$1,541,775,000, to remain available until expended: *Provided*, That such funds including unobligated balances under this head, are available for repayment of advances from other appropriations accounts previously transferred for such purposes: *Provided further*, That notwithstanding any other provision of law, \$8,000,000 of funds appropriated under this appropriation shall be used for Fire Science Research in support of the Joint Fire Science Program: *Provided further*, That all authorities for the use of funds, including the use of contracts, grants, and cooperative agreements, available to execute the Forest and Rangeland Research appropriation, are also available in the utilization of these funds for Fire Science Research: *Provided further*, That funds provided shall be available for emergency rehabilitation and restoration, hazardous fuels reduction activities in the urban-wildland interface, support to Federal emergency response, and wildfire suppression activities of

the Forest Service: *Provided further*, That of the funds provided, \$231,392,000 is for hazardous fuels reduction activities, \$21,427,000 is for research activities and to make competitive research grants pursuant to the Forest and Rangeland Renewable Resources Research Act, as amended (16 U.S.C. 1641 et seq.), \$46,455,000 is for state fire assistance, \$8,240,000 is for volunteer fire assistance, and \$11,934,000 is for forest health activities on state, private, and Federal lands: *Provided further*, That amounts in this paragraph may be transferred to the “State and Private Forestry,” “National Forest System,” and “Forest and Rangeland Research” accounts to fund state fire assistance, volunteer fire assistance, forest health management, forest and rangeland research, vegetation and watershed management, heritage site rehabilitation, and wildlife and fish habitat management and restoration: *Provided further*, That notice of transfers of any amounts in excess of those authorized in this paragraph, shall be transmitted to the House and Senate Committees on Appropriations: *Provided further*, That the costs of implementing any cooperative agreement between the Federal government and any non-Federal entity may be shared, as mutually agreed on by the affected parties: *Provided further*, That in addition to funds provided for State Fire Assistance programs, and subject to all authorities available to the Forest Service under the State and Private Forestry Appropriations, up to \$15,000,000 may be used on adjacent non-Federal lands for the purpose of protecting communities when hazard reduction activities are planned on national forest lands that have the potential to place such communities at risk: *Provided further*, That: in using the funds provided in this Act for hazardous fuels reduction activities, the Secretary of Agriculture may conduct fuel reduction treatments on Federal lands using all contracting and hiring authorities available to the Secretary applicable to hazardous fuel reduction activities under the wildland fire management accounts: *Provided further*, That with regard to such activities, and notwithstanding requirements of the Competition in Contracting Act but subject to any such requirements as the Director of the Office of Management and Budget may prescribe, the Secretary of Agriculture may obtain maximum practicable competition among: (A) local private, nonprofit, or cooperative entities; (B) Youth Conservation Corps crews or related partnerships with state, local, or nonprofit youth groups; (C) small or micro-business; or (D) other entities that will hire or train locally a significant percentage, defined as 50 percent or more, of the project workforce to complete such contracts: *Provided further*, That in implementing this section, the Secretary shall develop written guidance to field units to ensure accountability and consistent application of authorities provided herein:

(A) The Secretary of Agriculture may transfer or reimburse funds to the United States Fish and Wildlife Service of the Department of the Interior, or the National Marine Fisheries Service of the Department of Commerce, for the costs of carrying out their responsibilities under the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.) to consult and conference as required by section 7 of such Act in connection with wildland fire management activities in fiscal years 2003 and 2004.

(B) Only those funds appropriated for fiscal years 2003 and 2004 to Forest Service (USDA) for wildland fire management are available to the Secretary of Agriculture for such transfer or reimbursement.

(C) The amount of the transfer or reimbursement shall be as mutually agreed by the Secretary of Agriculture and the Secretary of the Interior or Secretary of Commerce, as applicable, or their designees. The amount shall in no case exceed the actual costs of consultation and conferencing in connection with wildland fire management activities affecting National Forest System lands.

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

### CAPITAL IMPROVEMENT AND MAINTENANCE

Proposed change in language:

For necessary expenses of the Forest Service, not otherwise provided for, \$524,571,000, to remain available until expended for construction, reconstruction, maintenance, and acquisition of buildings and other facilities, and for construction, reconstruction, repair, and maintenance of forest roads and trails by the Forest Service as authorized by 16 U.S.C. 532–538 and 23 U.S.C. 101 and 205.

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

### LAND ACQUISITION

Proposed change in language:

For expenses necessary to carry out the provisions of the Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601–4 through 11), including administrative expenses, and for acquisition of land or waters, or interest therein, in accordance with statutory authority applicable to the Forest Service, \$44,130,000 to be derived from the Land and Water Conservation Fund, to remain available until expended, and to be for the conservation activities defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of such Act.

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

### ACQUISITION OF LANDS FOR NATIONAL FORESTS SPECIAL ACTS

Proposed change in language:

For acquisition of lands within the exterior boundaries of the Cache, Uinta, and Wasatch National Forests, Utah; the Toiyabe National Forest, Nevada; and the Angeles, San Bernardino, Sequoia, and Cleveland National Forests, California, as authorized by law, \$1,069,000, to be derived from forest receipts.

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

#### ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES

Proposed change in language:

For acquisition of lands, such sums, to be derived from funds deposited by State, county, or municipal governments, public school districts, or other public school authorities, and for authorized expenditures, such sums to be derived from funds deposited by non-federal parties pursuant to land sale and exchange acts, pursuant to the Act of December 4, 1967, as amended (16 U.S.C. 484a), to remain available until expended. (16 U.S.C. 4601-4-11, 4601-516-617a, 555a; P.L. 96-586; P.L. 76-589, 76-591; 78-310, and 16 U.S.C. 484a)

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

#### RANGE BETTERMENT FUND

Proposed change in language:

For necessary expenses of range rehabilitation, protection, and improvement, 50 percent of all moneys received during the prior fiscal year, as fees for grazing domestic livestock on lands in National Forests in the 16 Western States, pursuant to section 401(b)(1) of Public Law 94-579, as amended, to remain available until expended, of which not to exceed 6 percent shall be available for administrative expenses associated with on-the-ground range rehabilitation, protection, and improvements.

#### GIFTS, DONATIONS AND BEQUESTS FOR FOREST AND RANGELAND RESEARCH

Proposed change in language:

For expenses authorized by 16 U.S.C. 1643(b), \$92,000, to remain available until expended, to be derived from the fund established pursuant to the above Act.

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

## MANAGEMENT OF NATIONAL FOREST LANDS FOR SUBSISTENCE USES

Proposed change in language:

For necessary expenses of the Forest Service to manage federal lands in Alaska for subsistence uses under title VIII of the Alaska National Interest Lands Conservation Act (Public Law 96–487), \$5,535,000, to remain available until expended, of which not to exceed \$100,000 per annum may be used to reimburse the Office of General Counsel, Department of Agriculture, for salaries and related expenses incurred in providing legal services in relation to subsistence management.

*Note:* A regular 2003 appropriation for this account had not been enacted at the time the budget was prepared; therefore, this account is operating under a continuing resolution (P.L. 107-229, as amended). The amounts included for 2003 in this budget reflect the Administration's 2003 policy proposals.

## TITLE II - ADMINISTRATIVE PROVISIONS

Proposed change in language:

Appropriations to the Forest Service for the current fiscal year shall be available for: (1) purchase of not to exceed 124 passenger motor vehicles, of which 21 will be used primarily for law enforcement purposes and of which 124 shall be for replacement; acquisition of 25 passenger motor vehicles from excess sources, and hire of such vehicles; operation and maintenance of aircraft to maintain the operable fleet at 195 aircraft for use in Forest Service wildland fire programs and other Forest Service programs; notwithstanding other provisions of law, existing aircraft being replaced may be sold, with proceeds derived or trade-in value used to offset the purchase price for the replacement aircraft; (2) services pursuant to 7 U.S.C. 2225, and not to exceed \$100,000 for employment under 5 U.S.C. 3109; (3) purchase, erection, and alteration of buildings and other public improvements (7 U.S.C. 2250); (4) acquisition of land, waters, and interests therein, pursuant to 7 U.S.C. 428a; (5) for expenses pursuant to the Volunteers in the National Forest Act of 1972 (16 U.S.C. 558a, 558d, and 558a note); (6) the cost of uniforms as authorized by 5 U.S.C. 5901–5902; and (7) for debt collection contracts in accordance with 31 U.S.C. 3718(c).

Proposed change in language:

Any appropriations or funds available to the Forest Service may be transferred to the Wildland Fire Management appropriation for forest firefighting, emergency rehabilitation of burned-over or damaged lands or waters under its jurisdiction, and fire preparedness due to severe burning conditions.

Proposed change in language:

Funds appropriated to the Forest Service shall be available for assistance to or through the Agency for International Development and the Foreign Agricultural Service in connection with forest and rangeland research, technical information, and assistance in foreign countries, and shall be available to support forestry and related natural resource activities outside the United States and its territories and possessions, including technical assistance, education and training, and cooperation with United States and international organizations.

Proposed change in language:

Funds available to the Forest Service shall be available to conduct a program of not less than \$2,000,000 for high priority projects within the scope of the approved budget which shall be carried out by the Youth Conservation Corps, defined in section 250(c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, for the purposes of such Act.

Proposed change in language:

Of the funds available to the Forest Service, \$2,500 is available to the Chief of the Forest Service for official reception and representation expenses.

Proposed change in language:

Pursuant to sections 405(b) and 410(b) of Public Law 101– 593, of the funds available to the Forest Service, up to \$2,250,000 may be advanced in a lump sum as Federal financial assistance to the National Forest Foundation, without regard to when the Foundation incurs expenses, for administrative expenses or projects on or benefiting National Forest System lands or related to Forest Service programs: *Provided*, That the Foundation shall obtain, by the end of the period of Federal financial assistance, private contributions to match on at least one-for-one basis funds made available by the Forest Service: *Provided further*, That the Foundation may transfer Federal funds to a non-Federal recipient for a project at the same rate that the recipient has obtained the non-Federal matching funds: *Provided further*, That authorized investments of Federal funds held by the Foundation may be made only in interest-bearing obligations of the United States or in obligations guaranteed as to both principal and interest by the United States.

Proposed change in language:

Pursuant to section 2(b)(2) of Public Law 98–244, up to \$2,650,000 of the funds available to the Forest Service shall be available for matching funds to the National Fish and Wildlife Foundation, as authorized by 16 U.S.C. 3701–3709, and may be advanced in a lump sum as Federal financial assistance, without regard to when expenses are incurred, for projects on or benefiting National Forest System lands or related to Forest Service programs: *Provided*, That the Foundation shall obtain, by the end of the period of Federal financial assistance, private contributions to match on at least one-for-one basis funds advanced by the Forest Service: *Provided further*, That the Foundation may transfer Federal funds to a non-Federal recipient for a project at the same rate that the recipient has obtained the non-Federal matching funds.

Proposed change in language:

Funds appropriated to the Forest Service shall be available for interactions with and providing technical assistance to rural communities for sustainable rural development purposes. Funds appropriated to the Forest Service shall be available for payments to counties within the Columbia River Gorge National Scenic Area, pursuant to sections 14(c)(1) and (2), and section 16(a)(2) of Public Law 99–663.

Proposed change in language:

The Secretary of Agriculture is authorized to enter into grants, contracts, and cooperative agreements as appropriate with the Pinchot Institute for Conservation, as well as with public and other private agencies, organizations, institutions, and individuals, to provide for the development, administration, maintenance, or restoration of land, facilities, or Forest Service programs, at the Grey Towers National Historic Landmark: *Provided*, That, subject to such terms and conditions as the Secretary of Agriculture may prescribe, any such public or private agency, organization, institution, or individual may solicit, accept, and administer private gifts of money and real or personal property for the benefit of, or in connection with, the activities and services at the Grey Towers National Historic Landmark: *Provided further*, That such gifts may be



accepted notwithstanding the fact that a donor conducts business with the Department of Agriculture in any capacity.

Proposed change in language:

Funds appropriated to the Forest Service shall be available, as determined by the Secretary, for payments to Del Norte County, California, pursuant to sections 13(e) and 14 of the Smith River National Recreation Area Act (Public Law 101–612).

Proposed change in language:

Notwithstanding any other provision of law, any appropriations or funds available to the Forest Service not to exceed \$500,000 may be used to reimburse the Office of the General Counsel (OGC), Department of Agriculture, for travel and related expenses incurred as a result of OGC assistance or participation requested by the Forest Service at meetings, training sessions, management reviews, land purchase negotiations and similar non-litigation related matters.

Proposed change in language:

The Forest Service shall fund indirect expenses, that is expenses not directly related to specific programs or to the accomplishment of specific on-the-ground work, from any funds available to the Forest Service: *Provided*, That the Forest Service shall implement and adhere to the definitions of indirect expenditures established pursuant to Public Law 105–277 on a nationwide basis without flexibility for modification by any organizational level except the Washington Office, and when changed by the Washington Office, such changes in definition shall be reported in budget requests submitted by the Forest Service: *Provided further*, That the Forest Service shall provide in all future budget justifications, planned indirect expenditures in accordance with the definitions, summarized and displayed to the Regional, Station, Area, and detached unit office level. The justification shall display the estimated source and amount of indirect expenditures, by budget line item, of funds in the agency’s annual budget justification. The display shall include appropriated funds and the Knutson-Vandenberg, Brush Disposal, Cooperative Work-Other, and Salvage Sale funds.

Proposed change in language:

Any appropriations or funds available to the Forest Service may be used for necessary expenses in the event of law enforcement emergencies as necessary to protect natural resources and public or employee safety.

Proposed change in language:

The Secretary of Agriculture may authorize the sale of excess buildings, facilities, and other properties owned by the Forest Service and located on the Green Mountain National Forest, the revenues of which shall be retained by the Forest Service and available to the Secretary without further appropriation and until expended for maintenance and rehabilitation activities on the Green Mountain National Forest.

Proposed change in language:

Of the funds available to the Forest Service, the Secretary of Agriculture may transfer or reimburse, not to exceed \$15,000,000, to the Secretary of the Interior or the Secretary of Commerce to expedite conferencing and consultations as required under section 7 of the Endangered Species Act, 16 U.S.C. 1536. The amount of the transfer or reimbursement shall be as mutually agreed by the Secretary of Agriculture and the Secretary of the Interior or Secretary of Commerce, as applicable, or their designees. The amount shall in no case exceed the actual costs of consultation and conferencing.

## TITLE III—GENERAL PROVISIONS

Proposed change in language:

SEC. 301. The expenditure of any appropriation under this Act for any consulting service through procurement contract, pursuant to 5 U.S.C. 3109, shall be limited to those contracts where such expenditures are a matter of public record and available for public inspection, except where otherwise provided under existing law, or under existing Executive Order issued pursuant to existing law.

Proposed change in language:

SEC. 302. No part of any appropriation contained in this Act shall be available for any activity or the publication or distribution of literature that in any way tends to promote public support or opposition to any legislative proposal on which congressional action is not complete.

Proposed change in language:

SEC. 303. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.

Proposed change in language:

SEC. 304. None of the funds provided in this Act to any department or agency shall be obligated or expended to provide a personal cook, chauffeur, or other personal servants to any officer or employee of such department or agency except as otherwise provided by law.

Proposed change in language:

SEC. 305. No assessments may be levied against any program, budget activity, subactivity, or project funded by this Act unless advance notice of such assessments and the basis therefor are presented to the Committees on Appropriations.

Proposed change in language:

SEC. 306. None of the funds in this Act may be used to plan, prepare, or offer for sale timber from trees classified as giant sequoia (*Sequoiadendron giganteum*) which are located on National Forest System or Bureau of Land Management lands in a manner different than such sales were conducted in fiscal year 2003.

Proposed change in language:

SEC. 308. (a) LIMITATION OF FUNDS. — None of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to accept or process applications for a patent for any mining or mill site claim located under the general mining laws.

(b) EXCEPTIONS. — The provisions of subsection (a) shall not apply if the Secretary of the Interior determines that, for the claim concerned: (1) a patent application was filed with the Secretary on or before September 30, 1994; and (2) all requirements established under sections 2325 and 2326 of the Revised Statutes (30 U.S.C. 29 and 30) for vein or lode claims and sections 2329, 2330, 2331, and 2333 of the Revised Statutes (30 U.S.C. 35, 36, and 37) for placer claims, and section 2337 of the Revised Statutes (30 U.S.C. 42) for mill site claims, as the case may be, were fully complied with by the applicant by that date.

(c) REPORT. — On September 30, 2004, the Secretary of the Interior shall file with the House and Senate Committees on Appropriations and the Committee on Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate a report on actions taken by the Department under the plan submitted pursuant to section 314(c) of the Department of the Interior and Related Agencies Appropriations Act, 1997 (Public Law 104–208).

(d) MINERAL EXAMINATIONS. — In order to process patent applications in a timely and responsible manner, upon the request of a patent applicant, the Secretary of the Interior shall allow the applicant to fund a qualified third-party contractor to be selected by the Bureau of Land Management to conduct a mineral examination of the mining claims or mill sites contained in a patent application as set forth in subsection (b). The Bureau of Land Management shall have the sole responsibility to choose and pay the third-party contractor in accordance with the standard procedures employed by the Bureau of Land Management in the retention of third-party contractors.

Proposed change in language:

Sec. 310 In awarding a Federal contract with funds made available by this Act, the Secretary of Agriculture and the Secretary of the Interior (the Secretaries) may, in evaluating bids and proposals, give consideration to local contractors who are from, and who provide employment and training for, dislocated and displaced workers in an economically disadvantaged rural community, including those historically timber-dependent areas that have been affected by reduced timber harvesting on Federal lands and other forest-dependent rural communities isolated from significant alternative employment opportunities: *Provided*, That the contract is for forest hazardous fuels reduction, watershed or water quality monitoring or restoration, wildlife or fish population monitoring, or habitat restoration or management: *Provided further*, That the terms “rural community” and “economically disadvantaged” shall have the same meanings as those in section 2374 of P.L. 101-624: *Provided further*, That the Secretaries shall develop guidance to implement this section: *Provided further*, That nothing in this section shall be construed as relieving the Secretaries of any duty under applicable procurement laws, except as provided in this section.

Proposed change in language:

SEC. 315. No part of any appropriation contained in this Act shall be expended or obligated to complete and issue the 5-year program under the Forest and Rangeland Renewable Resources Planning Act.

Proposed change in language:

SEC. 316. Amounts deposited during fiscal year 2003 in the roads and trails fund provided for in the 14th paragraph under the heading "FOREST SERVICE" of the Act of March 4, 1913 (16 U.S.C. 501), shall be used by the Secretary of Agriculture, without regard to the State in which the amounts were derived, to repair or reconstruct roads, bridges, and trails on National Forest System lands or to carry out and administer projects to improve forest health conditions, which may include the repair or reconstruction of roads, bridges, and trails on National Forest System lands in the wildland-community interface where there is an abnormally high risk of fire. The projects shall emphasize reducing risks to human safety and public health and property and enhancing ecological functions, long-term forest productivity, and biological integrity. The projects may be completed in a subsequent fiscal year. Funds shall not be expended under this section to replace funds which would otherwise appropriately be expended from the timber salvage sale fund. Nothing in this section shall be construed to exempt any project from any environmental law.

Proposed change in language:

SEC. 317. A project undertaken by the Forest Service under the Recreation Fee Demonstration Program, as authorized by section 315 of the Department of the Interior and Related Agencies Appropriations Act for Fiscal Year 1996, as amended, shall not result in—

(1) displacement of the holder of an authorization to provide commercial recreation services on Federal lands. Prior to initiating any project, the Secretary shall consult with potentially affected holders to determine what impacts the project may have on the holders. Any modifications to the authorization shall be made within the terms and conditions of the authorization and authorities of the affected agency;

(2) the return of a commercial recreation service to the Secretary for operation when such services have been provided in the past by a private sector provider, except when—

(A) the private sector provider fails to bid on such opportunities;

(B) the private sector provider terminates its relationship with the agency; or

(C) the agency revokes the permit for non-compliance with the terms and conditions of the authorization.

In such cases, the agency may use the Recreation Fee Demonstration Program to provide for operations until a subsequent operator can be found through the offering of a new prospectus.

Proposed change in language:

SEC. 318. REVISION OF FOREST PLANS. Prior to October 1, 2004, the Secretary of Agriculture shall not be considered to be in violation of subparagraph 6(f)(5)(A) of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604(f)(5)(A)) solely because more than 15 years have passed without revision of the plan for a unit of the National Forest System. Nothing in this section exempts the Secretary from any other requirement of the Forest and Rangeland Renewable Resources Planning Act (16 U.S.C. 1600 et seq.) or any other law: *Provided*, That if the Secretary is not acting expeditiously and in good faith, within the funding available, to revise a plan for a unit of the National Forest System, this section shall be

void with respect to such plan and a court of proper jurisdiction may order completion of the plan on an accelerated basis.

Proposed change in language:

SEC. 319. Until September 30, 2004, the authority of the Secretary of Agriculture to enter into a cooperative agreement under the first section of Public Law 94-148 (16 U.S.C. 565a-1) for a purpose described in such section includes the authority to use that legal instrument when the principal purpose of the resulting relationship is to the mutually significant benefit of the Forest Service and the other party or parties to the agreement, including nonprofit entities.

Proposed change in language:

SEC. 320. No funds provided in this Act may be expended to conduct preleasing, leasing and related activities under either the Mineral Leasing Act (30 U.S.C. 181 et seq.) or the Outer Continental Shelf Lands Act (43 U.S.C. 1331 et seq.) within the boundaries of a National Monument established pursuant to the Act of June 8, 1906 (16 U.S.C. 431 et seq.) as such boundary existed on January 20, 2001, except where such activities are allowed under the Presidential proclamation establishing such monument.

Proposed change in language:

SEC. 321. In entering into agreements with foreign countries pursuant to the Wildfire Suppression Assistance Act (42 U.S.C. 1856m), the Secretary of Agriculture and the Secretary of the Interior are authorized to enter into reciprocal agreements in which the individuals furnished under said agreements to provide wildfire services are considered, for purposes of tort liability, employees of the country receiving said services when the individuals are engaged in fire suppression: *Provided*, That the Secretary of Agriculture or the Secretary of the Interior shall not enter into any agreement under this provision unless the foreign country, either directly or through its fire organization, agrees to assume any and all liability for the acts or omissions of American firefighters engaged in firefighting in a foreign country: *Provided further*, That when an agreement is reached for furnishing fire fighting services, the only remedies for acts or omissions committed while fighting fires shall be those provided under the laws of the host country, and those remedies shall be the exclusive remedies for any claim arising out of fighting fires in a foreign country: *Provided further*, That neither the sending country nor any organization associated with the firefighter shall be subject to any legal action whatsoever pertaining to or arising out of the firefighter's role in fire suppression.

Proposed change in language:

SEC. 323. Funding provided in this Act for "conservation spending category activities" shall, for the purpose of discretionary spending limits, be deemed to be included in the conservation spending category defined in section 250 (c)(4)(E) of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.

## AUTHORITIES

These laws authorize and/or provide guidance for the use of appropriations to the Forest Service.

## RESEARCH

P.L. 78-425, Department of Agriculture Organic Act of September 21, 1944 (7 U.S.C. 2250). Section 703. Erect, alter, and repair buildings necessary to carry out authorized work.

P.L. 81-478, Granger-Thye Act of 1950, as amended (16 U.S.C. 581i-1) ch. 97, sec. 20 as added April 6, 1956, ch 177. Provides authority to advance funds to cooperators for cooperative research.

P.L. 85-934, Research Grants Act of 1958, as amended (42 U.S.C. 1891-1893). Provides, to agencies authorized to enter into contracts for basic scientific research with nonprofit institution and organizations, authority to make grants to such institutions and organizations; title to equipment purchased with such grants being vested with the nonprofit organization or institution. Such sums as are necessary; no expiration date.

P.L. 87-788, McIntire-Stennis Act of 1962, as amended by P.L. 101-624, Food, Agriculture, Conservation, and Trade Act of 1990 (Farm Bill), Title XII, Subtitle B, Chapter 1. (16 U.S.C. 582a, 582a-1--582a-7). Authorizes the Secretary of Agriculture to cooperate and assist State colleges and universities in forestry research on a matching funds basis. Authorizes the Secretary of Agriculture to make competitive grants to a State agriculture experiment station, college or university, research institution or organization, Federal agency, private organization, or corporation with the demonstrable capacity to conduct forestry, natural resource, and environmental research, and to update research facilities and equipment available for this type of research. Authorizes appropriations as necessary; no expiration date.

P.L. 88-74,95-113, and 99-198, Research Facilities Act of 1963, as amended (7 U.S.C. 390). Authorizes support of agricultural (including forestry) research at eligible institutions through Federal grant funds, on a matching funds basis, to help finance facilities and equipment as required for the effective conduct of the research and related academic programs.

P.L. 89-106, 97-98 and 99-198, Agriculture Grants and Powers Act of 1965, as amended (7 U.S.C. 2250a, 7 U.S.C. 450i). Provides authority to erect buildings and other structures on non-Federal land, if long-term lease on the land is obtained. Also, includes authority to enter into a long-term lease on the land. Provides authority to make competitive grants to eligible institutions, including special grants and grants for facility renovation and refurbishment, to further the programs of the Department of Agriculture.

P.L. 93-378, Forest and Rangeland Renewable Resources Planning Act, August 17, 1974, as amended (16 U.S.C. 1601 note). Sections 2-5. Requires preparation of a renewable resource assessment, program plans, inventories, and budget request and update every five years. Such sums as appropriated; no expiration date.

P.L. 94-588, National Forest Management Act of 1976, October 22, 1976 (16 U.S.C. 472 (a-i) and 1601 (d)(3)). Section 1-14. Amends Forest and Rangeland Renewable Resources Planning Act of 1974 and provides authority and requirements for the sale of timber on the National Forest System. Such sums as appropriated; no expiration date.

P.L. 95-113, Food and Agriculture Act of 1977 (Title XIV), as amended December 22, 1981, and as amended by The Food Security Act of December 23, 1985 (7 U.S.C. 3221, 3222, 3291, 3318-3319d). Provides for increased cooperation and coordination in the performance of agricultural research by Federal departments and agencies, in the States, State agricultural experiment stations, colleges and universities, and other user groups (7 U.S.C. 1281).

- Authorizes the Secretary of Agriculture to engage in international agricultural research and extension, including to "assist the Agency for International Development with agricultural research and extension programs in developing countries." Designates USDA as the lead agency of the Federal Government for agricultural research, extension, and teaching. Eliminates restrictions on use of cooperative agreements with universities, and permits cost reimbursable agreements with cooperating State institutions without competition.

P.L. 95-307, Forest and Rangeland Renewable Resources Research Act, June 30, 1978, as amended by P.L. 100-521, Forest Ecosystems and Atmospheric Pollution Research Act of 1988, Section 3 (c), and as amended by P.L. 101-624, Food Agriculture, Conservation, and Trade Act of 1990 (Farm Bill), Title XII, Subtitle B (16 U.S.C. 1641 et. seq.). Provides authority to conduct, support, and cooperate in investigations, tests, and other activities necessary to obtain, analyze, develop, demonstrate, and disseminate scientific information about protecting, managing, and utilizing forest and rangeland renewable resources in rural, suburban, and urban areas.

- Authorizes competitive grants and advance of funds to cooperators and grantees. Provides authority for research encouraging improved reforestation of cutover lands. Such sums as necessary; no expiration date.
- Authorizes development and implementation of improved methods of survey and analysis of forest inventory information.
- Authorizes \$10 million annually; no expiration date. Authorizes research studies and other activities deemed necessary to: (1) evaluate renewable resource management problems associated with the wildland-urban interface; (2) assess effects of changes in Federal revenue codes on private forest management and investment; and, (3) develop improved delivery systems for information and technical assistance provided to private landowners.
- Authorizes an expanded wood fiber recycling research program.
- Authorizes determination of the cause of changes in the health and productivity of domestic forest ecosystems and to monitor and evaluate the effects of atmospheric pollutants on such ecosystems.



- Authorizes establishment of a forestry student grant program for minority and female students.
- Authorizes such sums as necessary; no expiration date.

P.L. 101-513, Title VI, International Forestry Cooperation Act of 1990. Authorizes support (including cooperation and financial and technical assistance without reimbursement) for international forestry and related natural resource activities outside the United States and its territories and possessions; authorizes support of the Tropical Forestry Action Plan and activities specifically addressing tropical deforestation and degradation; authorizes expansion of the capabilities of the Institute of Tropical Forestry in Puerto Rico. Such sums as necessary; no expiration date.

P.L. 101-606, Global Change Research Act of 1990 (15 U.S.C. 2931). Establishes the Committee on Earth and Environmental Sciences, part of the Federal Coordinating Council on Science, Engineering, and Technology under the Office of Science and Technology Policy of the Executive Office of the President. Authorizes funded participation in the United States Global Change Research Program as the Forest Service Global Change Research Program.

P.L. 101-624, Food, Agriculture, Conservation, and Trade Act of 1990 (Farm Bill) Title XII, Subtitle B, Chapter 2; and Title XXIV (Global Climate Change Prevention Act of 1990); and Title XVI, Section 1608. Authorizes continuation of the Modern Timber Bridge Initiative on a cost share basis for the construction of bridges, modern bridge technology transfer projects, and conferences. Authorizes \$5 million annually; no expiration date.

- Authorizes a grant to a State for the establishment of a Southern Forest Regeneration Center for the study of forest regeneration problems and forest productivity in the South. Such sums necessary; no expiration date.
- Authorizes establishment of a Semiarid Agroforestry Research, Development, and Demonstration Center at the Forest Service Forestry Sciences Laboratory in Lincoln, Nebraska to conduct research, investigations, studies, and surveys of agroforestry systems and practices; and to collect and disseminate information on agroforestry conservation technologies and practices and promote the use of same. Authorizes \$5 million annually; no expiration date.
- Authorizes establishment of a Research and Demonstration Program for the forests and rangelands of Oregon and Washington east of the Cascades Crest in consultation and cooperation with Federal, State, and local agencies, universities, and the private sector; and the establishment of an advisory committee to assist in formulation of implementation plans for the program. Such sums as necessary; no expiration date.
- Authorizes establishment of an International Forest Products Trade Institute to increase the competitive position of forest industries of the northeastern United States as major producers of international forest products. Such sums as necessary; no expiration date.

- Provides authority for the Secretary to make grants to land grant colleges and universities, and colleges and universities having significant minority enrollments and the demonstrable capacity to carry out the teaching of food and agricultural science (including forestry), for a period not to exceed 5 years. Such sums as are appropriated.
- P.L. 104-127, Federal Agricultural Improvement and Reform Act (April 4, 1996). Reauthorizes funding for FS Office of International Forestry through 2002.
- P. L. 107-171, Farm Security and Rural Investment Act of 2002 Title VIII, Forestry, Section 8102, reauthorizes the Office of International Forestry within the Forest Service through fiscal year 2007.

## STATE & PRIVATE FORESTRY

P.L. 78-425, Department of Agriculture Organic Act of September 21, 1944 (7 U.S.C. 2250). Section 703. Erect, alter, and repair buildings necessary to carry out authorized work.

P.L. 93-378, Forest and Rangeland Renewable Resources Planning Act, August 17, 1974, as amended (16 U.S.C. 1601 note). Sections 2-5. Requires preparation of a renewable resource assessment, program, plans, inventories and budget request and update every five years. Such sums as appropriated; no expiration date.

P.L. 94-588, National Forest Management Act of 1976, October 22, 1976 (16 U.S.C. 472(a-1) and 1601(d)(3)). Section 1-14. Amends Forest and Rangeland Renewable Resources Planning Act of 1974, and provides authority and requirements for the sale of timber on the National Forest System. Such sums as appropriated; no expiration date.

P.L. 95-192, Soil and Water Resources Conservation Act of 1977 (16 U.S.C. 2008). Cooperation in soil and water resource appraisal and conservation.

P.L. 95-313, Cooperative Forestry Assistance Act of 1978, July 1, 1978 (16 U.S.C. 2101-2110). Sections 3 and 5-18, as amended by P.L. 101-624, the Food, Agriculture, Conservation, and Trade Act of 1990, Title XII, Subtitles A, B, and C, sections 1265 and 1266; as amended by P.L. 101-513, Title VI, the International Forestry Cooperation Act of 1990.

- Authorizes cooperation and assistance to non-federal forest landowners in rural forest management, urban and community forest management, production of timber, insect and disease control, rural fire prevention and control, forest management and planning assistance, and technology implementation. Authorizes appropriation of such sums as necessary; no expiration date specified.
- Establishes a forest stewardship program to assist non-industrial private forest landowners to more actively manage their forest resources; authorizes assistance to State Foresters for this purpose.

- Authorizes \$25,000,000 annually for fiscal years 1991 through 1995, and such sums as necessary thereafter; no expiration date.
- Establishes a forest legacy program and authorizes the acquisition of land, including conservation easements and rights of public access, to ascertain and protect forest areas threatened by conversion to non-forest uses. Such sums as necessary; no expiration date.
- Authorizes financial assistance to State Foresters, and private forestry and other organizations, to monitor forest health and protect the forestlands of the United States. Such sums as necessary; no expiration date.
- Authorizes cost share assistance to States, subdivisions of States, or other entities on non-federal lands, to implement an integrated pest management strategy. Authorizes \$10,000,000 annually; no expiration date.
- Authorizes an urban and community forest resources education and technical assistance program; a competitive Challenge Cost-share program for urban and community forestry projects; a Forestry Advisory Council. Authorizes \$30,000,000 annually for fiscal years 1991 through 1995 and such sums as necessary thereafter; no expiration date.
- Authorizes financial, technical, and related assistance to State Foresters, and through them to other agencies and individuals, including rural volunteer fire departments, to conduct preparedness and mobilization activities. Authorizes \$70,000,000 annually; no expiration date.
- Authorizes establishment of Federal and State Coordinating Committee to advise on State and Private Forestry issues. No specific appropriation authorization; no expiration date.
- Authorizes cooperative forestry assistance to foreign countries. Such sums as necessary; no expiration date.

P.L. 96-586, Burton-Santini Lake Tahoe Basin Act of December 23, 1980. Sections 2(g) and 3. Land acquisitions in the Lake Tahoe Basin. Payments to localities for water pollution control and land management. Authorization is 15 percent of the Land and Water Conservation Fund appropriation for Lake Tahoe Basin land acquisitions each year. Expires when all Clark County, Nevada, land specified in the Act is sold by the U.S. Department of Interior, Bureau of Land Management.

P.L. 99-198, Food Security Act of 1985. (99 Stat. 1354, Title XII, Section 1231-1236) Conservation acreage reserve. Such sums as may be necessary; no expiration date specified.

P.L. 99-663, Columbia River Gorge National Scenic Area Act of November 17, 1986. Authorizes assistance to the Columbia Gorge Commission. Authorizes operation and maintenance of facilities included in the recreation assessment on non-federal lands. Provides for the completion of a resource inventory for the special management areas including private

lands. Provides for the payment of \$5,000,000 each to the States of Oregon and Washington for use by the States to make grants and loans for economic development projects. Provides for technical assistance to States and others. Provides for payments to counties in connection with the acquisition of lands or interests therein in an amount equal to one percent of the fair market value on the date of acquisition.

P.L. 101-624, Food, Agriculture, Conservation, and Trade Act of 1990 (Farm Bill) Title XII, Subtitle B, chapter 2, Sec. 1244; Subtitle C (America the Beautiful Act of 1990), and Subtitle D; and Title XXIII, Subtitle G, Chapter 2 (National Forest-Dependent Rural Communities Economic Diversification Act of 1990) and (d) Title XXIV, Sec. 2409. Authorizes continued support for the study of changing landownership patterns in the northern forestlands of Maine, New Hampshire, Vermont, and New York. Authorizes \$250,000 for the study of the New York-New Jersey Highlands.

No specific appropriation authorization; no expiration date. Authorizes designation of a private non-profit Tree Planting Foundation to provide grants and promote awareness, volunteerism, and encourage tree planting projects in communities and urban areas. Authorizes a grant of \$25,000,000 in fiscal year 1991; no expiration date. Authorizes assistance to landowners who suffer destruction of 35 percent or more of a commercial tree stand due to damaging weather, related conditions, or wildfire. No specific authorization; no expiration date. Authorizes assistance to rural communities in or near national forests; establishment of rural forestry and economic diversification action teams; and loans to economically disadvantaged rural communities. Authorizes an amount not to exceed 5 percent of receipts from sales of timber and other forest products and user fees, plus additional sums as necessary; as provided for in Appropriation Acts. No expiration date.

P.L. 102-381, The Department of Interior and Related Agencies Appropriation Act of 1993. Provides for contingency funds necessary for emergency suppression of pests, provided these funds shall be available only to the extent that the President notifies the Congress of his designation of these amounts as emergency requirements under the Balanced Budget and Emergency Deficit Control Act of 1985.

P.L. 103-115, National Forest Dependent Rural Communities Economic Diversification Act Amendment, 107 Stat. 1117, October 26, 1993. Amends the definition of rural community for eligibility for economic recovery funds. P.L. 103-427, Timber-Dependent Communities: Financial Assistance, October 31, 1994, 108 Stat. 4373. Expands the definition of rural community and places the forestry incentives program under the new Natural Resources Conservation Service.

P.L. 104-127, Federal Agricultural Improvement and Reform Act (April 4, 1996). Authorizes optional State grants for Forest Legacy Program. Establishes a Water Rights Task Force and stipulates an 18-month moratorium on bypass flow decisions.

P.L. 107-76, Agriculture, Rural Development, Food and Drug Administration, and Related Agencies Appropriations Act of 2002, for fiscal year ending September 30, 2002.

For the purpose of making payments under section 102 of P.L. 106-393 (Act) to eligible States and eligible counties for fiscal years 2002 through 2006, as required by section 101(a)(1) of such Act, the Secretary of Agriculture shall revise the table referred to in subsection (a) to accurately reflect, to the maximum extent practicable, each eligible State's and eligible country's historic share of the 25 percent payments and safety net payments made for the fiscal years of the eligibility period. Reporting requirement not later than March 1, 2002.

P. L. 107-171, Farm Security and Rural Investment Act of 2002 Title VIII, Forestry.

- Section 8001, repealed the Forestry Incentives and Stewardship Incentives Program.
- Section 8002, established the Forest Land Enhancement Program (FLEP) to provide financial, technical, educational and related assistance to State Foresters to assist private landowners in managing their land. The Secretary shall use \$100,000,000 of Commodity Credit Corporation funds to carry out the program through September 30, 2007.
- Section 8003, authorizes the Forest Service to cooperate with State Foresters in the management of lands to (1) promote optimal firefighting efficiency at the Federal, State and local levels; (2) expand outreach and education programs to homeowners and communities about fire protection; and (3) establish defensible space around homes and property against wildfire. The Secretary, in consultation with State Foresters and with the consent of private landowners, may undertake specified activities on non-Federal lands to further these purposes.

## **NATIONAL FOREST SYSTEM**

U.S. Mining Laws Act of May 10, 1872, as amended (30 U.S.C. 22, 28). Governs mining activities for valuable minerals on public domain lands.

The Act of June 4, 1897, Organic Administration Act of 1897, as amended (16 U.S.C. 473-478, 479-482, 551). Section 24. Administration, protection, and management of the national forests. Such sums as appropriated; no expiration date.

P.L. 63-293, Use and Occupancy Permits Act of 1915, as amended. Issuance of permits for use and occupancy of suitable lands.

P.L. 68-575, The Act of March 3, 1925, as amended (16 U.S.C. 555). Section 5. Purchase of land and acceptance of donations of land. Such sums as necessary, not to exceed \$50,000 per fiscal year; no expiration date.

P.L. 75-210, Title III, The Bankhead-Jones Farm Tenant Act of July 22, 1937, as amended (7 U.S.C. 1010, 1011). Sections 31 and 32. Land acquisition, exchange, and authorities to correct maladjustments for land utilization purposes. Such sums as necessary; no expiration date.

P.L. 78-412, Department of Agriculture Organic Act of September 21, 1944 (7 U.S.C. 2250). Section 703. Erect, alter, and repair buildings necessary to carry out authorized work.

Section 205 (16 U.S.C. 579(a)). Procure and provide aerial operations and facilities, including equipment and structures.

P.L. 80-291, Mineral Materials Act of 1947, as amended (30 U.S.C. 226, 601-602, and 611). Dispose of mineral materials. Issue permits for oil and gas exploration.

P.L. 81-348, Act of October 11, 1949, Anderson-Mansfield Reforestation and Revegetation Act, (16 U.S.C. 581j-k). Sections 1 and 2. Authorizes funding to provide for reasonable continuity of reforestation and range revegetation programs. Authorize acquisitions of land for nurseries. Such sums as needed; no expiration date.

P.L. 84-375, Act of July 23, 1955, 69 Stat. 367; P.L. 100-203 Federal Onshore Oil and Gas Leasing Reform Act of 1987 (30 U.S.C. 226 and 601). Authority to dispose of mineral material, and approve and issue permits to explore and develop oil and gas leases. No specific sums; no expiration date.

P.L. 84-979, The Department of Agriculture Organic Act of August 3, 1956 (7 U.S.C. 428a and (b)). Section 11. Authorizes acquisition of land or interests in land by purchase, exchange, or otherwise to carry out authorized work. Such sums specified by annual appropriation; no expiration date.

P.L. 86-517, Act of June 12, 1960, 74 Stat. 215, Multiple-Use Sustained Yield Act of 1960 (16 U.S.C. 528-531). Authorizes and directs the Secretary of Agriculture to develop and administer the renewable surface resources of the National Forests for multiple use and sustained yield of the several products obtained therefrom.

P.L. 88-657, Act of October 13, 1964, National Forest Roads and Trails Systems Act (16 U.S.C. 532-538). Sections 1-7. Authorizes acquisition, construction, and maintenance of forest roads and trails. Such sums as appropriated; no expiration date.

P.L. 89-106, The Act of August 4, 1965 (7 U.S.C. 2250a). Section 1. Authorizes expenditure of funds for erection of buildings and other structures, on non-federal lands, and for the acquisition of long term leases. Such sums as appropriated; no expiration date.

P.L. 89-665, Historic Preservation Act of 1966; P.L. 93-291, Preservation of Historical and Archaeological Data Act of 1974, and P.L. 96-95, P.L. 106-355 as amended to establish a national historic lighthouse preservation program. The Archaeological Resources Protection Act of 1979, as amended (16 U.S.C. 469, 469a-1, 470a, 470f, 470h-2, 470j, 470w-1, and 470aa-11). Authorizes use of appropriated funds for the preservation and protection of historical and archaeological resources. Such sums as necessary; no expiration date.

P.L. 90-542, Wild and Scenic Rivers Act of October 2, 1968 (16 U.S.C. 1271-1287). National wild and scenic rivers system components. Such sums as appropriated; no expiration date.

P.L. 90-543, National Trails System Act of 1968, as amended by P.L. 98-11 (16 U.S.C. 1241 et. seq.). Section 10. Authorizes administration, development, and maintenance of national trails; assistance to and from volunteer organizations and volunteers. Such sums as appropriated; no expiration date.

P.L. 90-583, Carlson-Foley Act of 1968 (43 U.S.C. 1241-1243). Section 3. Authorizes reimbursement of States for noxious farm weed control on federal land. Such sums as appropriated; no expiration date.

P.L. 92-82, Sisk Act of August 10, 1971 (16 U.S.C. 551(a)). Authorizes cooperation with States and political subdivision for enforcement of State laws on national forest lands and reimbursement of expenses incurred for such activities. Such sums as appropriated; no expiration date.

P.L. 93-378, Forest and Rangeland Renewable Resources Planning Act, August 17, 1974, as amended (16 U.S.C. 1601 note). Sections 2-5. Requires preparation of a renewable resource assessment, program, plans, inventories, and budget request and update every 5 years. Such sums as appropriated; no expiration date.

P.L. 94-588, National Forest Management Act of 1976, October 22, 1976 (16 U.S.C. 472(a-i) and 1601(d)(3)). Sections 1-14. Amends; Forest and Rangeland Renewable Resources Planning Act of 1974, and provides authority and requirements for sale of timber on National Forest System lands. Such sums as appropriated; no expiration date. Reforestation \$200 million annually (16 U.S.C. 1601(d)(3)).

P.L. 95-495, Boundary Waters Canoe Area Wilderness (BWCAW) Act of October 21, 1978 (92 Stat. 1649), Section 11(f) and 18(e). Authorizes appropriations for acquisition of minerals and mineral rights, and expansion of dispersed recreation outside the BWCAW. Such sums as necessary; no expiration date.

P.L. 96-586, Act of December 23, 1980. Section 2(h). Prevent, control, and mitigate water pollution, and manage NFS lands within the lake Tahoe Basin. Authorizes 5 percent of the L&WCF appropriation for Lake Tahoe Basin land acquisition each year. Expires when all Clark County, Nevada, land specified in the act is sold by the U.S. Department of Interior, BLM.

P.L. 97-465, Small Tracts Act of January 22, 1983 (16 U.S.C. 521(d)). Authorizes the conveyance of NFS lands of forty acres or less and of \$150,000 or less in value. Such sums as necessary; no expiration date.

P.L. 99-570, Anti-Drug Abuse Act of 1986, Title XV, October 27, 1986, as amended by the Anti-Drug Abuse Act of 1988 (16 U.S.C. 559 b-f). Authorize Secretary of Agriculture to prevent and control drug abuse on the NFS lands, including investigative powers beyond the exterior boundaries of NFS lands. \$10 million annually; no expiration date.

P.L. 100-409, Federal Exchange Facilitation Act of 1988, August 20, 1988 (43 U.S.C. 1716). Section 4. Funds to consider, process, and consummate land exchanges pursuant to the Federal

Land Policy and Management Act of 1976. Amount not to exceed \$4 million annually for fiscal years 1989 through 1998 for the Secretaries of Agriculture and Interior; no expiration date.

P.L. 101-612, Smith River National Recreation Area Act, November 16, 1990. Established the Smith River National Recreation Area in northern California. Authorized entitlement payments to counties within the NRA, for a period of 12 years whenever the annual payment to the State of California pursuant to 16 U.S.C. 500 for the benefit of the counties falls below the average payment over a specified 5-year period.

P.L. 101-626, Tongass Timber Reform Act, January 23, 1990, 104 Stat. 4426 (16 U.S.C 539d-e,1132). Amended the Alaska National Interest Lands Conservation Act, to protect certain lands in the Tongass National Forest in perpetuity, to modify certain long-term timber contracts, to provide for protection of riparian habitat, and for other purposes.

P.L. 102-338, Zuni River Watershed Act of 1992, August 11, 1992. Authorizes Secretary of Agriculture to conduct a study and prepare a plan for watershed protection and rehabilitation of the portion of the Zuni River Watershed that is upstream from the Zuni Indian Reservation on both public and private lands. Such sums as necessary; no expiration date.

Presidential Proclamation, Giant Sequoia in National Forests, July 14, 1992. Directs the Secretary of Agriculture to delineate the boundaries of Giant Sequoia groves on the Sequoia, Sierra, and Tahoe National Forests. provides that designated groves will not be managed for timber production or included in the land base used to establish allowable sale quantities for the affected national forest.

P.L. 103-16, Sioux Ranger District, Custer National Forest Boundary Exchange, 107 Stat. 49, April 12, 1993. Authorizes the Secretary of Agriculture to exchange lands within the Custer National Forest for certain lands which lie outside the proclaimed boundary of that Forest.

P.L. 103-17, State of Idaho, 107 Stat. 50, April 12, 1993. Provides for Forest Service land exchanges with the state of Idaho.

P.L. 103-46, Big Thicket National Preserve, 107 Stat. 1498, July 1, 1993. Adds acreage to the preserve and provides for land exchanges to increase the preserve.

P.L 103-48, In Lieu Lands, 107 Stat. 234, July 2, 1993. Resolves the status of the base lands for which "in lieu selections" were never completed.

P.L. 103-66, Omnibus Budget Reconciliation Act of 1993, August 10, 1993, Title I, Subtitle D, Section 1401, Admission, entrance, and recreation fees. Title X, Section 10001-10003, Fees, Title XIII, Section 13982, Sharing of Forest Service Timber Sale Receipts. Gives the Secretary of Agriculture the authority to charge admission or recreation use fees at lands administered by the Secretary. (16 U.S.C. 4601-6c). Amends the L&WCF Act to allow the Secretary of Agriculture and the Secretary of Interior to withhold 15 percent of L&WCF receipts to cover fee collection costs, establishes commercial tour use fees, authorizes the sale of Golden Eagles Passports by private businesses and other organizations, and mandates a 10 percent increase in



communication site fees. (16 U.S.C 460). Sets out a schedule of 25-percent fund payments to states and counties affected by the northern spotted owl. (16 U.S.C 500 note.)

P.L. 103-82, National and Community Service Act of September 21, 1993, 107 Stat. 785, (42 U.S.C 12501, 12572-12681). Authorizes the Secretary to enter into contracts or cooperative agreements with any qualified youth or conservation corps for completion of conservation work.

P.L. 103-91, Gallatin Range Consolidation and Protection Act of 1993, 107 Stat. 987. Consolidates Federal and private land ownership in the Gallatin mountain range north of Yellowstone Park in southwestern Montana. Provides for land exchanges and acquisition.

P.L. 103-93, Utah Schools and Lands Improvement Act of 1993, 107 Stat. 995, October, 1, 1993. Authorizes the Secretary of Agriculture to accept land from the State of Utah in exchange for royalty receipts.

P.L. 103-450, Red Rock Canyon Conservation Area in Nevada, October 2, 1994, 108 Stat. 4766. Expands the conservation area and provides for land exchange.

P.L. 104-106, National Defense Authorizations Act for Fiscal year 1996 (February 10, 1996). Established the Midewin National Tallgrass Prairie in Illinois, to be managed as part of the National Forest System.

P.L. 105-75, Slate Creek Addition to Eagles Nest Wilderness, Arapaho and White River National Forests, Colorado. Provides for the expansion of the Eagles Nest Wilderness within the Arapaho National Forest and the White River National Forest, Colorado to include land known as the Slate Creek Addition.

P.L. 105-76, Boundary Adjustment and Land Conveyance, Raggeds Wilderness, White River National Forest, Colorado. Removes from the boundaries of the Raggeds Wilderness certain real property so as to permit the Secretary of Agriculture to use the authority of Public Law 977-465 (commonly known as the Small Tracts Act, 16 U.S.C. 521c) to convey the property to the landowners who occupied the property on the basis of erroneous land surveys.

P.L. 105-77, Inclusion of Dillon Ranger District in White River National Forest, Colorado. The distribution of receipts (16 U.S.C. 500) from the Arapaho National Forest and the White River National Forest Forestry to the affected county governments shall be based on the national forest boundaries that existed on the day before the date of enactment of this Act.

P.L. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999. Authorizes the use of funds collected under the authority of section 101 of Public Law 93-153 (30 U.S.C. 185(1)) as reimbursements of administrative and other costs incurred for processing pipeline right-of-way permit applications and other selected costs associated with any pipeline and related facilities, to reimburse appropriations originally charged for such costs.

P.L. 105-277, Land Between the Lakes Protection Act as contained in the Department of Interior and Related Agencies Appropriations Act of 1999. Establishes the Land Between the Lakes National Recreation Area as a unit of the National Forest System.

P.L. 106-66, Authorizes the Secretaries of Agriculture and the Interior to convey certain lands in San Juan County, New Mexico, to San Juan College.

P.L. 106-138, Terry Peak Land Transfer Act of 1999. Authorizes the Secretary of Agriculture to provide for the conveyance of certain National Forest System lands in the State of South Dakota.

P.L. 106-144, December 7, 1999. Direct the Secretary of Agriculture to convey to the city of Sisters, Oregon, a certain parcel of land for use in connection with a sewage treatment facility.

P.L. 106-156, Dugger Mountain Wilderness Act of 1999, (December 9, 1999). To designate certain Federal lands in the Talladega National Forest in the State of Alabama as the Dugger Mountain Wilderness.

P.L. 106-187, (April 28, 2000) Authorizes the Secretary of Agriculture to convey certain National Forest lands to Elko County, Nevada, for continued use as a cemetery.

P.L. 106-206, May 26, 2000. Allows the Secretary of the Interior and the Secretary of Agriculture to establish a fee system for commercial filming activities on Federal land.

P.L. 106-257, Oregon Land Exchange Act of 2000, (August 8, 2000). To provide for the exchange of certain land in the State of Oregon.

P.L. 106-272, Jackson Multi-Agency Campus Act of 2000, (September 22, 2000). Authorizes the development and maintenance of a multi-agency campus project in the town of Jackson, Wyoming.

P.L. 106-283, Kake Tribal Corporation Land Transfer Act, (October 6, 2000). Authorize the reallocation of lands and selection rights between the State of Alaska, Kake Tribal Corporation, and the City of Kake, Alaska, in order to provide for the protection and management of the municipal watershed. To amend the Alaska Native Claims Settlement Act to provide for a land exchange between the Secretary of Agriculture and the Kake Tribal Corporation.

P.L. 106-329, Black Hills National Forest and Rocky Mountain Research Station Improvement Act (October 19, 2000). Authorizes the Secretary of Agriculture to sell or exchange all or part of certain administrative sites and other land in the Black Hills National Forest and to use funds derived from the sale or exchange to acquire replacement sites and to acquire or construct administrative improvements in connection with the Black Hills National Forest

P.L. 106-330, Texas National Forest Improvement Act of 2000, (October 19, 2000). Authorizes the Secretary of Agriculture to convey certain administrative sites for National Forest System lands in the State of Texas, to convey certain National Forest System land to the New Waverly Gulf Coast Trades Center.

P.L. 106-351, Santa Rosa and San Jacinto Mountains National Monument Act of 2000 (October 24, 2000). Established the Santa Rosa and San Jacinto Mountains National Monument in the State of California.

P.L. 106-387, October 28, 2000, Making appropriations for Agriculture, Rural Development, Food and Drug Administration, and Related Agencies programs for the fiscal year ending September 30, 2001, and for other purposes.

P.L. 106-393, OCT. 30, 2000, The Secure Rural Schools and Community Self-Determination Act of 2000. To restore stability and predictability to the annual payments made to States and counties containing National Forest System lands and public domain lands managed by the Bureau of Land Management for use by the counties for the benefit of public schools, roads, and other purposes.

P.L. 106-425, Santo Domingo Pueblo Claims Settlement Act of 2000, November 1, 2000. To settle the land claims of the Pueblo of Santo Domingo.

P.L. 106-431, Saint Helena Island National Scenic Area Act, November 6, 2000. To establish the Saint Helena Island National Scenic Area.

P.L. 106-434, Nov. 06, 2000, provides for the conveyance of a small public domain land in the San Bernardino National Forest in the State of California, and for other purposes.

P.L. 106-456, Spanish Peaks Wilderness Act of 2000, (November 7, 2000). Designate certain land in the San Isabel National Forest in the State of Colorado as the "Spanish Peaks Wilderness".

P.L. 106-458, Arizona National Forest Improvement Act of 2000, (November 7, 2000). Authorizes the Secretary of Agriculture to convey certain administrative sites in national forest in the State of Arizona, to convey certain land to the City of Sedona, Arizona for a wastewater treatment facility.

P.L. 106-471, November 9, 2000, to designate certain National Forest System lands the boundaries of the States of Virginia as wilderness areas.

P.L. 106-472, Grain Standards and Warehouse Improvement Act of 2000, (November 9, 2000). Amends the United States Grain Standards Act to extend the authority of the Secretary of Agriculture to collect fees to cover the cost of services performed under that Act, extend the authorization of appropriations for that Act, and improve the administration of that Act.

P.L. 106-506, Lake Tahoe Restoration Act (November 13, 2000). To promote environmental restoration around the Lake Tahoe basin.

P.L. 106-511, Cheyenne River Sioux Tribe Equitable Compensation Act, November 13, 2000. Provides for equitable compensation for the Cheyenne River Sioux Tribe.

P.L. 106-558, Toiyabe National Forest Boundary Adjustment, to amend the National Forest and Public Lands of Nevada Enhancement Act of 1988 to adjust the boundary of the Toiyabe National Forest, Nevada, and to amend chapter 55 of title 5, U.S.C. to authorize equal overtime pay provisions for all Federal employees engaged in wildland fire suppression operations.

P.L. 95-200, November 23, 1977, to provide improved authority for the administration of certain national forest system lands in Oregon. Establishes the Bull Run Watershed Management Unit within the Mount Hood National Forest, Oregon, to be administered by the Secretary of Agriculture.

P.L. 107-30, August 20, 2001, to provide further protections for the watershed of the Little Sandy River as part of the Bull Run Watershed Management Unit, Oregon.

## **NATIONAL FOREST FOUNDATION**

P.L. 103-106, National Forest Foundation Act of October 3, 1993, 107 Stat. 102, (16 U.S.C. 583j-3). Amends the National Forest Foundation Act (P.L. 101-593) to authorize start-up funds and matching funds for the National Forest Foundation for project expenses.

P.L. 105-83, The Department of Interior and Related Agencies Appropriations Act of 1998. Authorizes the National Forest Foundation to invest Federal funds not needed for immediate disbursements in interest bearing obligations of the United States.

## **PINCHOT INSTITUTE FOR CONSERVATION**

P.L. 105-83, The Department of Interior and Related Agencies Appropriations Act of 1998. Authorizes the Secretary of Agriculture to enter into grants, contracts, and cooperative agreements as appropriate with the Pinchot Institute for Conservation, as well as with public and other private agencies, organizations, institutions and individuals, to provide for the development, administration, maintenance, or restoration of land, facilities, or Forest Service programs, at the Grey Towers National Historic Landmark and subject to such terms and conditions as the Secretary of Agriculture may prescribe, any such public or private agency, organization, institution, or individual may solicit, accept, and administer private gifts of money and real or personal property for the benefit of, or in connection with, the activities and services at the Grey Towers National Historic Landmark and such gifts may be accepted notwithstanding the fact that a donor conducts business with the Department of Agriculture in any capacity. (Subject to permanent legislation or inclusion in the current year's annual appropriations act.)

## **PROGRAM INFORMATION AND NONMONETARY AWARDS TO PUBLIC/PRIVATE INDIVIDUALS AND ORGANIZATIONS**

P.L. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999. Authorizes the use of funds available to the Forest Service to disseminate program information to private and public individuals and organizations through the use of nonmonetary items of nominal value and to provide nonmonetary awards and incur necessary expenses for the

recognition of private individuals and organizations making contributions to Forest Service programs.

## **EMPLOY OR CONTRACT WITH PERSONS FOR EMERGENCY WORK**

P.L. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999. Authorizes the Forest Service to employ or contract with persons at regular pay rates to perform work caused by emergencies without regard to Sundays, Federal holidays, and the regular workweek.

## **SOUTHEAST ALASKA DISASTER ASSISTANCE**

P.L. 104-134, The Omnibus Consolidated Rescissions and Appropriations Act of 1996 (April 26, 1996). Established a fund for awarding specified grants to communities in Southeast Alaska for economic and infrastructure development projects over a period of four years (1996-1999).

## **NORTHERN SPOTTED OWL GUARANTEE PAYMENT**

P.L. 103-443, Timber Sale Receipts (November 2, 1994). Authorizes and directs payment of the Northern Spotted Owl Guarantee from any moneys in the Treasury not otherwise appropriated.

## **WILDLAND FIRE MANAGEMENT**

The Act of June 4, 1897, Organic Administration Act of 1897, as amended (16 U.S.C. 551). Directs the Secretary of Agriculture to make provisions for the protection against destruction by fire and depredations upon the public forest and national forests. No specific authority; no expiration date.

P.L. 101-121, The Department of Interior and Related Agencies Appropriations Act of 1990. Established a new appropriation for necessary expenses of firefighting, presuppression, and fuels management. No specific authority; to remain available until expended.

P.L. 102-154, The Department of Interior and Related Agencies Appropriations Act of 1992. Established separate appropriations for Forest Service Firefighting and Emergency Forest Service Firefighting.

P.L. 104-134, The Omnibus Consolidated Rescissions and Appropriations Act of 1996 (April 26, 1996). Consolidated fire appropriations into a single fund, Wildland Fire Management

P.L. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999. Directs that moneys collected from States for fire suppression assisted rendered by the Forest Service on non-Federal lands not in the vicinity of National Forest System lands be used to reimburse appropriations originally used. Such moneys shall remain available until expended as the Secretary of Agriculture may direct in conducting activities authorized by 16 U.S.C. 2101 note, 2101-2110, 1606, and 211.

P.L. 107-13, authorize the Secretary of the Interior and the Secretary of Agriculture to use funds appropriated for wildland fire management in the Department of the Interior and Related Agencies Appropriations Act, 2001, to reimburse the United States Fish and Wildlife Service and the National Marine Fisheries Service to facilitate the interagency cooperation required under the Endangered Species Act of 1973 in connection with wildland fire management.

## **RECONSTRUCTION & CONSTRUCTION**

P.L. 78-425, Department of Agriculture Organic Act of 1944 (7 U.S.C. 2250). Section 703. Erect, alter, and repair buildings and other improvements necessary to carry out authorized work, if provided for in applicable appropriation. Such sums as appropriated; no expiration date.

P.L. 88-657, Act of October 13, 1964, National Forest Roads and Trail Systems Act (16 U.S.C. 532-538); P.L. 85-767, Title 23, United States Code Highways (23 U.S.C. 205); P.L. 94-588, National Forest Management Act of 1976 (16 U.S.C. 472a); P.L. 93-378, Forest and Rangeland Renewable Resources Planning Act of 1974, as amended, Section 10(a) (16 U.S.C. 1608). Acquisition, construction and maintenance of forest development roads and trails, and cooperation with States, counties, and other subdivisions. Construction of roads by timber purchasers, or election to have Forest Service build. Such sums as appropriated; no expiration date.

P.L. 89-106, The Act of August 4, 1965 (7 U.S.C. 2250a). Section 1. Erection of buildings and other structures, on non-federal lands, with long term lease and right to remove. Such sums as appropriated; no expiration date.

P.L. 90-543, National Trails System Act, October 2, 1968, as amended by P.L. 98-1 (16 U.S.C. 1241-1251). Sections 7 and 10. Land acquisition, exchange, donation. Management, development and volunteer assistance of the national trails system. Such sums as appropriated; no expiration date.

P.L. 95-307, Forest and Rangeland Renewable Resources Research Act, June 30, 1978, as amended (16 U.S.C. 1643(a)). Section 3. Construction and acquisition of research laboratories and facilities. Such sums as necessary; no expiration date.

P.L. 95-495, Act of October 21, 1978 (92 Stat. 1649). Sections 18(e). Construction of dispersed recreation sites and trails outside the Boundary Waters Canoe Area Wilderness. Such sums as necessary; no expiration date.

## **LAND ACQUISITION**

P.L. 61-435, Weeks Act, March 1, 1911, as amended by P.L. 94-588 (16 U.S.C. 516, 521b). Sections 1 and 2. Land acquisition for watershed protection and timber production. Such sums as necessary; no expiration date.

P.L. 733, Superior National Forest, Minnesota Act of June 22, 1948 (16 U.S.C. 577h). Purchase and condemnation of lands in northern Minnesota.

P.L. 84-950, Department of Agriculture Organic Act of 1956 (7 U.S.C. 428a(a)). Acquisition of land by purchase, exchange or otherwise, to carry out authorized work, provided that provision therefore is made in applicable appropriation. Such sums as necessary; no expiration date.

P.L. 84-979, Department of Agriculture Organic Act of 1956 (7 U.S.C. 428a(a)). Acquisition of land to carry out authorized work, if provided for in applicable appropriation. Such sums as necessary; no expiration date.

P.L. 88-577, Wilderness Act, September 3, 1964. Sections 5 and 6 (16 U.S.C. 1121(note), 1131-1136). Land acquisition, exchange, donation for wilderness purposes. Such sums as appropriation; no expiration date.

P.L. 88-578, Land and Water Conservation Fund Act of 1965, as amended (16 U.S.C. 4601-4 to 4601-11). Acquisition of lands and other purposes.

P.L. 90-542, Wild and Scenic Rivers Act, October 2, 1968. Sections 6 and 16 (16 U.S.C. 1277). Land acquisition, exchange, donation of land for inclusion in wild and scenic rivers system. Such sums as appropriated; no expiration date.

P.L. 90-543, National Trails System Act, October 2, 1968, as amended by P.L. 98-11 (16 U.S.C. 1241-1251). Sections 7 and 10. Land acquisition, exchange, donation of land for inclusion in the national trails system. Such sums as appropriated; no expiration date.

P.L. 93-205, Endangered Species Act, December 28, 1973. Sections 5 and 15. (16 U.S.C. 1534 and 1542) Acquisition for protection of threatened and endangered species. Such sums as necessary; no expiration date.

P.L. 93-622, Eastern Wilderness Act, January 3, 1975. Sections 6 and 9. (16 U.S.C. 1132 (note)). Land acquisition, exchange, donation of land for wilderness purposes. Such sums as appropriated; no expiration date.

P.L. 95-442, Act of October 10, 1978 (7 U.S.C. 2269). Donations of land or interests in land. Such sums as necessary; no expiration date.

P.L. 95-495, the Boundary Waters Canoe Area Wilderness Act of October 21, 1978. Section 7(d)(3). For the acquisition of lands and waters within the designated wilderness. Such sums as may be necessary; no expiration date.

P.L. 96-586, Lake Tahoe Basin Act, December 23, 1980. Sections 2 and 3. Land acquisition in the Lake Tahoe Basin. Such sums as appropriated; no expiration date.

P.L. 99-663, Columbia River Gorge National Scenic Area Act, November 17, 1986 (16 U.S.C. 544g and 544n). Section 9 and 16a. Land acquisition. \$40 million; no expiration date.

P.L. 102-220, Greer Spring Acquisition and Protection Act of December 11, 1991. Section 2. Authorizes and directs the Secretary of Agriculture to acquire land from willing seller in

Denning tract within the Mark Twain National Forest of Missouri. Authorizes such sums as necessary; no expiration date.

Additional authorities are provided in each of the acts establishing national recreation areas and wilderness in other specific laws.

P.L. 103-63, Spring Mountains National Recreation Area Act of October 26, 1993. Establishes a 316,000 acre National Recreation Area within the Toiyabe National Forest. Section 7 authorizes land acquisition.

P.L. 103-104, Jemez National Recreation Area Act of October 12, 1993. Establishes a 57,000 acre National Recreation Area within the Santa Fe National Forest. Section 5(b)(1) authorizes land purchase.

## **ACQUISITION OF LANDS FOR NATIONAL FORESTS, SPECIAL ACTS**

P.L. 76-589, 76-591, and 78-301 (54 Stat. 297 and 299 and 58 Stat. 227) Land acquisition for watershed protection and timber production within the exterior boundaries of the Cache, Uinta, Wasatch National Forest, Utah; the Toiyabe National Forest, Nevada; and the Angeles San Bernardino, Sequoia, and Cleveland National Forests, California. Toiyabe -\$10,000 annual limit. Other such sums as available from the receipts of each national forest as appropriated; no expiration date.

## **ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES**

P.L. 90-171, Act of December 4, 1967, Land Exchanges in the National Forests, as amended (16 U.S.C. 484a). Acquisition of lands to complete land exchange with public schools and State and local governments. Such sums as appropriated; no expiration date.

## **GIFTS, DONATIONS, AND BEQUESTS FOR FOREST AND RANGELAND RESEARCH**

P.L. 95-307, Forest and Rangeland Renewable Resources. Research Act, June 30, 1978 (16 U.S.C. 1643). Section 4(b). Acceptance of gifts, donations, and bequests for deposit in to a special account and to be used to establish or operate any forest and rangeland research facility; or perform any forest and rangeland renewable resource research activity authorized by this Act. Funds in the account thereof not needed for current operations may be invested in public debt securities. Such sums as appropriated; no expiration date.

## **RANGE BETTERMENT FUND**

P.L. 94-579, Federal Land Policy and Management Act of 1976; (43 U.S.C. 1751), as amended by P.L. 95-514, Public Rangelands Improvement Act of 1978 (43 U.S.C. 1751(b)(1). Authorizes appropriation of one-half of grazing receipts from national forest in the 16 Western States for range rehabilitation, protection, and improvements on the national forests from which collected. One-half of grazing receipts per annum; no expiration date.



## **OPERATION AND MAINTENANCE OF RECREATION FACILITIES**

P.L. 88-528, Land and Water Conservation Fund Act of 1965 (16 U.S.C. 4601-6a), Section 4; as amended by P.L. 100-203, Section 520(c).

## **MIDEWIN NATIONAL TALLGRASS PRAIRIE RESTORATION FUND**

P.L. 104-106, National Defense Authorizations Act for Fiscal year 1996 (February 10, 1996). Established the Midewin National Tallgrass Prairie in Illinois, and authorized deposit of receipts from admission, occupancy, and use, and the sale of facilities and improvements as salvage, to be available when appropriated for restoration and administration of the Prairie.

## **WORKING CAPITAL FUND**

P.L. 84-979, Department of Agriculture Organic Act of 1956, as amended by the Act of October 23, 1962 (16 U.S.C.579b). To provide services to Forest Service programs through use of a revolving fund. Such sums as are available; no expiration date.

## **PERMANENT APPROPRIATIONS**

P.L. 62-430, Act of March 4, 1913 (16 U.S.C. 501) (Department of Agriculture Appropriations Act). Forest Road and trail improvements--10 percent financed from National Forest receipts. Permanent appropriations; no expiration date.

P.L. 64-190, Act of August 11, 1916 (Department of Agriculture Appropriations Act), as amended (16 U.S.C. 490). Section 6. Disposal of brush and other debris due to timber sales in national forests. Permanent appropriations; no expiration date.

P.L. 82-359, Act of May 23, 1952, as amended (16 U.S.C. 580p-2; 18 U.S.C. 711). Section 3. Forest fire prevention campaign (Smokey Bear). Permanent appropriations; no expiration date.

P.L. 85-464, Act of June 20, 1958 (16 U.S.C. 579C). Section 7. Restoration, improvements, and protection of Forest Service lands. Permanent appropriations; no expiration date.

P.L. 88-578, Land and Water Conservation Fund Act, as amended by the Omnibus Budget Reconciliation Act of 1993 (16 U.S.C. 460l-6a(i)(1)(B)). Authorizes retention of up to 15% of fees collected for admission and use of recreation areas to cover the cost of collecting the fees.

P.L. 93-318, Act of June 22, 1974, as amended (16 U.S.C. 580p--p-4; 18 U.S.C. 711, 711a; and 31 U.S.C. 488a, 4886-3--4886-6). Section 1-6. Woodsy Owl antipollution campaign. Permanent appropriations; no expiration date.

P.L. 94-588, National Forest Management Act of 1976, October 22, 1976 (16 U.S.C. 472(h) and (i). Section 14(h) and (i). Timber salvage fund for harvesting insect infested, dead, and damaged trees. Section 472a(h). Timber purchaser roads constructed by the Forest Service. Section 472a(i). Permanent appropriations; no expiration date.

P.L. 98-473, Title 1, Continuing Appropriations Act of 1985, Interior and Related Agency Appropriations, Title III (98 Stat. 1874; 5 U.S.C. 5911 as amended). Section 320. Fund for the operation and maintenance of Forest Service quarters. Permanent appropriations; no expiration date.

P.L. 101-335, Pacific Yew Act, Act of August 7, 1992. Provides for the management of Federal lands containing the Pacific Yew to ensure a sufficient supply of taxol, a cancer treatment drug made from the Pacific Yew. Authorizes the use of amounts received from the sale of Pacific Yew to pay the costs incurred by the Secretary (Agriculture and/or Interior) associated with the harvest and sale of Pacific Yew. Permanent appropriations; no expiration date.

P.L. 100-563, Act of October 31, 1988, Section 4. Strawberry Valley Land Compensation and Exchange. Provides for the exchange or sale of NFS lands, including any administrative sites and improvements thereon, described in subsection (h)(2). Acquisition of administrative sites and offices together with improvements thereon at either Provo, Utah County, Utah or near Heber City, Wasatch County, Utah. Sums collected are authorized for expenditure without further appropriation.

P.L. 103-132, Old Taos District Office and Warehouse, 107 Stat. 1371, November 2, 1993. Directs the Secretary to convey certain lands, the old Taos Ranger District Office and Warehouse, to the town of Taos, New Mexico for the sum of \$360,000.

P.L. 104-106, National Defense Authorizations Act for Fiscal year 1996 (February 10, 1996). Established the Midewin National Tallgrass Prairie in Illinois, and authorized deposit of receipts from agricultural special uses to the MNP Rental Fee Account, to be available for Prairie improvement work.

P.L. 104-134, The Omnibus Consolidated Rescissions and Appropriations Act of 1996 (April 26, 1996). Established new account for Recreation Fee Demonstration Program as a pilot project allowing Federal agencies to increase admission and user fees at up to 100 Federal recreation areas and to retain the increased fees for use at the project level. Permanent Appropriation; the authority to collect fees under this section shall end on September 30, 2004 as amended, H.R. 2217. Established new accounts, Timber Sales Pipeline Restoration Funds, for Interior and Agriculture for deposit of a portion of receipts from certain timber sales to be used for preparation of additional timber sales which are not funded by annual appropriations, and for the backlog of recreation projects. Permanent Appropriation; termination date to be determined by the Secretaries under provisions of the Act.

## **COOPERATIVE WORK**

Various Public Laws including the Act of June 30, 1914, Cooperative Funds Act, as amended; and 7 U.S.C. 2269; 16 U.S.C. 471h, 498, 572, 535, 537, 693d, and 1643c. Cooperative work (trust fund) for investigation, protection, and improvement of national forests. No expiration date.

P.L. 71-319, Act of June 9, 1930, Knutson-Vandenberg Act, as amended (16 U.S.C. 576b). Section 3. Funds deposited by timber sale purchasers to cover the cost of reforestation, timber stand improvements, and special cultural measures to improve renewable resources on timber sale areas. No expiration date.

P.L.96-451, Act of October 14, 1980, Reforestation Trust Fund, as amended (16 U.S.C. 1606 a(d). Section 303. Establishment of Reforestation Trust Fund to be held by the Secretary of Treasury. Funds to be invested and provided to the secretary of Agriculture based on an estimated fiscal year need necessary to accomplish the treatment of acreage in the reforestation program. Such sums as are necessary, but not more than \$30 million annually, from custom tariffs: no expiration date.