

**United States Department of Agriculture  
Forest Service**



Photo of Wayne National Forest

**Fiscal Year 2008  
President's Budget  
Budget Justification**

## **PREFACE**

The fiscal year (FY) 2006 estimates in the Budget Justification have been adjusted to be on a comparable basis with the FY 2007 and FY2008 estimates. At the time of the preparation of these estimates, the Department is funded in FY 2007 by a Continuing Resolution through February 15, 2007. The FY 2007 estimates are based on the estimated full year amounts available under the Continuing Resolution. Those amounts are the lower of the FY 2007 amount passed by the House or the current rate based on the FY 2006 appropriations.

**Errata to Fiscal Year 2008 Budget Justification**

This table shows revisions and additions to the USDA Forest Service FY 2008 Budget Justification. Changes listed below are included in the FY 2008 Budget Justification posted on the Forest Service internet site; dates of revisions are shown on revised pages.

<b>Page</b>	<b>Location</b>	<b>Date of Change / Change</b>
Overview- Pages 7-8	Legislative Proposals	2/6/07 Revised language on Legislative Proposals section
Overview- Table H	Table H – Activity/Output Measures	2/6/07 Several footnotes in WFPR & NFLM added
Overview- Table J	Table J – Timber Sale Program	2/6/07 KV Volume updated; footnote removed
Overview – Page 5	Second Paragraph, Line 7	2/8/07 800 million acres should be 800 million board feet
Appropriation Language Changes 6-12	1 <sup>st</sup> paragraph after Sec 418.	2/12/07 Removed first sentence of paragraph.
Special Exhibit 1 17-1 to 17-11	Allocation Tables	2/23/07 Wildland Firefighters appropriation spread to regions
Overview Page 1	Paragraph 2	2/23/07 Amount of decrease corrected from \$64.25 million
Special Exhibit 21 17-97 to 17-98A	Reforestation needs table – page 17-98A	2/23/07 Third page was left out of original document
Overview Table F-3	3-Year Receipts Table Page F-3	2/23/07 Payments to States Act of 1908 amount for FY 2008 changed from \$11,280 to \$81,688; totals changed as well
Permanent Appropriations	Pages 15-1 to 3 and 15-48	2/23/07 Same as above
Overview Table D-4/5	3-Yeaar Summary of Appropriations Pages D-4 and D-5	2/23/07 Page D-4 – same as above Page D-5 – Grand Total FY 2008 Budget changed as a result of above change
Wildland Firefighters	Chapter 10 - Entire chapter	2/23/07 Entire chapter added
Wildland Fire Management	Chapter 11 – Entire chapter	2/23/07 Entire chapter added
Table of Contents	Pages ii and iii	2/23/07 Inserted WFF and WFM subsection pagination

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### **Additional Errata to Fiscal Year 2008 Budget Justification**

This table shows additional revisions and additions to the USDA Forest Service FY 2008 Budget Justification since the first errata posting on February 23, 2007. Changes listed below are included in the FY 2008 Budget Justification posted on the Forest Service internet site; dates of revisions are shown on revised pages.

<b>Section</b>	<b>Location</b>	<b>Date of Change / Change</b>
Overview- Table D	Page D-5	3/30/07 Subtotal, FS non-emergency in FY 2008 should be \$4,619,866, the same as the grand total; Percent Change is -8%
Overview – Table H	Page H-3	3/30/07 Under Recreation, Heritage, and Wilderness, heritage assets measure prior to FY 2008 included all assets; starting in FY 2008, it tracks only priority assets. Measure split into two measures to highlight change
Budget and Strategic Plan	Pages 3-1,6,9,12,13	3/30/07 Permanent Funds in FY 2006 shown under Goal 2 should have been under Goal 5
State and Private Forestry	Page 8-1	3/30/07 Footnote for Emergency and Supplemental funds left off Appropriations table
National Forest System	Page 9-25, Annual Output Measures Table	3/30/07 Same change as in Overview Table H, page 3.
National Forest System	Page 9-38 Grazing Management BLI table	3/30/07 Program Changes and Program Change Percent incorrect for both activities
Permanent Funds	Page 15-22 Table C	3/30/07 Added a table of additions to the Land and Facility Conveyance listing and removed Deputy Tower site (r-9) from the list of sites to be dropped
Trust Funds	Page 16-4,5 K-V Planned Program of Work FY 2007 -2008	3/30/07 Tables on pages 16-4 and 16-5 replaced
Special Exhibits	Table of Contents	3/30/07 Added Special Exhibit 29 to Table
Special Exhibit 10	Page 17-44, Indirect Costs	3/30/07 Cost Pool 9 assessment should be based on \$1.48 per gross square foot.
Special Exhibit 29	Pages 17-129 to 17-164. Performance Management System	3/30/07 Added Performance Management Report as requested in Congressional Directive in P.L. 109-54

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# **Table of Contents and Acronyms**

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## Acronyms

ALP	Automated Land Program
ANILCA	Alaska National Interest Lands Conservation Act of 1980
AML	Abandoned Mine Lands
APD	Application for Permit to Drill
APHIS	Animal and Plant Health Inspection Service
ARS	Agricultural Research Service
ASC	Albuquerque Service Center
BAER	Burned Area Emergency Rehabilitation
BF	Board Feet
BLI	Budget Line Item
BMP	Best Management Practice
BLM	Bureau of Land Management (USDI)
BOC	Budget Object Classification
BOR	Bureau of Reclamation (USDI)
BPR	Business Process Reengineering
CCF	Hundred Cubic Feet
CCS	Challenge Cost Share
CDW	Corporate Data Warehouse
CE	Categorical Exclusion
CERCLA	Comprehensive Environmental Response, Compensation, and Liability Act
CFR	Code of Federal Regulations
CI&M	Capital Improvement and Maintenance
CIP	Capital Improvement Plan
CSREES	Cooperative State Research, Education and Extension Services
CUFFA	Cabin Use Fee Fairness Act
CWA	Clean Water Act
CWKV	Cooperative Work Knutson-Vandenberg Fund

CWPP	Community Wildfire Protection Plan
CY	Calendar Year
DASP	Disaster Assistance Support Program (International Forestry)
DN	Decision Notice
DHS	Department of Homeland Security
DOE	Department of Energy
DOI	Department of the Interior
EA	Environmental Assessment
EAP	Economic Action Programs
EBLI	Expanded Budget Line Item
ECAP	Environmental Compliance and Protection
EDRR	Early Detection and Rapid Response
EIS	Environmental Impact Statement
EMS	Environmental Management System
EO	Executive Order
ESA	Endangered Species Act
F&AM	Fire and Aviation Management
FA&O	Fire, Administrative and Other (facilities)
FAR	Federal Acquisitions Regulation
FASAB	Financial Accounting Standards Advisory Board
FEPP	Federal Excess Personal Property
FEIS	Final Environmental Impact Statement
FFIS	Foundation Financial Information System
FIA	Forest Inventory and Analysis
FIDO	Forest Inventory Data Online
FOG	Field Operations Guide (Disaster Assessment and Response)
FPA	Fire Program Analysis
FPL	Forest Products Laboratory (Madison, WI)
FRIA	Forest Resources Information and Analysis
FS	Forest Service
FSFREA	Forest Service Facility Realignment and Enhancement Act

FSH	Forest Service Handbook
FSP	Forest Stewardship Program
FTE	Full-time Equivalent
FY	Fiscal Year
FWS	Fish and Wildlife Service (USDI)
GAO	Government Accountability Office
GIS	Geographic Information System
GSTC	Geospatial Service and Technology Center
HFI	Healthy Forests Initiative
HFRA	Healthy Forests Restoration Act of 2003
ICS	Incident Command System
IITF	International Institute of Tropical Forestry (Puerto Rico)
INFRA	Forest Service Infrastructure Database
JFSP	Joint Fire Science Program
K-V	Knutson-Vandenberg
LANDFIRE	Landscape Fire and Resource Management Planning Tool
LBL	Land Between the Lakes
LEI	Law Enforcement and Investigations
LMP	Land Management Plan
LSR	Late Successional Reserve
LTSP	Long Term Soil Productivity
MBF	Thousand Board Feet (forestry volume measurement)
MEL	Most Efficient Level (Wildland Fire Management staffing)
MMBF	Million Board Feet (forestry volume measurement)
MNTP	Midewin National Tallgrass Prairie
MTDC	Missoula (MT) Technology Development Center
NA	Northeastern Area of State and Private Forestry
NEPA	National Environmental Policy Act
NFF	National Forest Foundation
NFMA	National Forest Management Act
NFP	National Fire Plan

NFS	National Forest System
NFWF	National Fish and Wildlife Foundation
NGO	Non-governmental Organization
NIDRM	National Insect and Disease Risk Map
NIMS	National Information Management System
NIPF	Non-industrial Private Forest (landowner)
NPS	National Park Service (USDI)
NRCS	Natural Resources Conservation Service (USDA)
NRS	Northern Research Station (Newtown Square, PA)
NWFP	Northwest Forest Plan
OBPA	Office of Budget and Program Analysis of the USDA
OHV	Off Highway Vehicle
OIG	Office of the Inspector General
OMB	Office of Management and Budget
OWCP	Office of Worker's Compensation Program
PAOT	Persons At One Time (measure of recreation site capacity)
PAR	Performance and Accountability Report
PART	Program Assessment Rating Tool
PCT	Pre-commercial Thinning
PIT	Passport in Time
P.L.	Public Law
PMA	President's Management Agenda
PMF	Presidential Management Fellow (employment program)
PNW	Pacific Northwest Research Station (Portland, OR)
PSW	Pacific Southwest Research Station (Albany, CA)
QA/QC	Quality Assurance/Quality Control
RAC	Resource Advisory Committee
RAVAR	Rapid Assessment of Values at Risk
R&D	Research and Development
RO	Regional Office
R-1	Northern Region (Region One – Missoula, MT)

R-2	Rocky Mountain Region (Region Two – Golden, CO)
R-3	Southwestern Region (Region Three – Albuquerque, NM)
R-4	Intermountain Region (Region Four – Ogden, UT)
R-5	Pacific Southwest Region (Region Five – Vallejo, CA)
R-6	Pacific Northwest Region (Region Six – Portland, OR)
R-8	Southern Region (Region Eight – Atlanta, GA)
R-9	Eastern Region (Region Nine – Milwaukee, MN)
R-10	Alaska Region (Region Ten – Juneau, AK)
REA	Recreation Enhancement Act
RCRA	Resource Conservation and Recovery Act
RMRS	Rocky Mountain Research Station (Fort Collins, CO)
ROD	Record of Decision
ROW	Right-of-Way
RSAC	Remote Sensing Applications Center
RSFMP	Recreation Site Facility Master Plan
RWU	Research Work Unit
SAI	Sale Area Improvement (Plan)
SAP	Spatial Analysis Program
SCI	Stratified Cost Index
SCSEP	Senior Community Service Employment Program
SDTDC	San Dimas (CA) Technology Development Center
SPA	Strategic Program Area
S&PF	State and Private Forestry
SPOT	Strategic Placement of Treatment Studies
SRS	Southern Research Station (Asheville, NC)
STRATUM	Street Tree Resource Analysis Tool for Urban Managers
SUPO	Surface Use Plan of Operation
TAV	Technical Assistance Visit
TMDL	Total Maximum Daily Load
TRACS	Trail Assessment and Condition Survey
TSI	Timber Sale Improvement



TVA	Tennessee Valley Authority
U&CF	Urban and Community Forestry
U.S.C.	United States Code
USAID	United States Agency for International Development
USDA	United States Department of Agriculture
USDHS	United States Department of Homeland Security
USDI	United States Department of the Interior
USDOE	United States Department of Energy
WBUG	Woody Biomass Utilization Group
WCF	Working Capital Fund
WERC	Wood Education and Resource Center (Princeton, WV)
WFDSS	Wildland Fire Decision Support System
WFLC	Wildland Fire Leadership Council
WFM	Wildland Fire Management
WO	Washington Office (Forest Service Headquarters)
W&SR	Wild and Scenic River
WUI	Wildland Urban Interface
YCC	Youth Conservation Corps

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# Overview

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# United States Department of Agriculture Forest Service



Photo of Wayne National Forest taken by Rich Jones.

## Fiscal Year 2008 President's Budget

### OVERVIEW



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## Overview

The U.S. Forest Service sustains the health, diversity, and productivity of the Nation's 193 million acres of national forests and grasslands, provides States, tribes, and private forest landowners with technical and financial assistance, and conducts innovative research into sustaining global forest resources for future generations.

The Fiscal Year (FY) 2008 President's Budget request for the Forest Service totals \$4.13 billion in discretionary appropriations, a \$64.525 million decrease from FY 2007. The FY 2008 Budget responds to our Nation's priorities of fighting the War on Terror and reducing the Federal deficit while it maintains funding levels for priority agency programs. Program reductions necessary to support agency priorities are substantially offset by process improvements and cost reductions from a restructuring of national and regional Forest Service headquarters.

The FY 2008 President's Budget is displayed below.

Appropriation Title	FY 2007 Estimate	Pay & Other Costs	Cost Reductions	Program Changes	FY 2008 Budget
Research	\$280,318	\$5,458	-\$2,500	-\$20,276	\$263,000
State and Private Forestry	\$228,608	\$1,808	-\$3,354	-\$24,604	\$202,458
National Forest System	\$1,443,659	\$28,709	-\$61,338	-\$66,653	\$1,344,377
Wildland Firefighters	[\$213,265]	---	---	[\$6,445]	\$219,710
Wildland Fire Management	\$1,810,566	\$29,396	-\$17,284	-\$173,761	\$1,648,917
Capital Improvement and Maintenance	\$411,025	\$6,333	-\$10,196	\$15,403	\$422,565
Land Acquisition	\$8,784	\$193	-\$282	\$8,292	\$16,987
Other Appropriations	\$8,438	\$96	-\$109	\$434	\$8,859
<b>Total Discretionary Appropriations</b>	<b>\$4,191,398</b>	<b>\$71,993</b>	<b>-\$95,063</b>	<b>-\$41,455</b>	<b>\$4,126,873</b>
Total Mandatory Appropriations	\$821,141	\$5,634	\$0	-\$304,190	\$522,585
<b>Subtotal, Regular Appropriations</b>	<b>\$5,012,539</b>	<b>\$77,627</b>	<b>-\$95,063</b>	<b>-\$345,645</b>	<b>\$4,649,458</b>
Supplemental & Emergency Appropriations	\$0	---	---	---	\$0
<b>Grand Total, Forest Service</b>	<b>\$5,012,539</b>	<b>\$77,627</b>	<b>-\$95,063</b>	<b>-\$345,645</b>	<b>\$4,649,458</b>



## **FY 2008 Budget: Current Management Landscape, Responsive Strategy, Management Efficiencies to Date**

### **Current Management Landscape**

In its second century of service, the Forest Service faces diverse challenges, including restoring fire-adapted forests to more resilient conditions, providing natural resource materials to the American public, sustaining recreation opportunities, mitigating the loss of open space, combating the spread of invasive species, restoring watershed health, and more. The agency pursues these activities during a period of rapid fragmentation, intensive development, and landscape change.

The number of private residences in the Wildland-Urban Interface (WUI) adjacent to national forest land is increasing exponentially, complicating the agency's land and resource management, fire suppression, and law enforcement responsibilities. In recent decades, global climate change along with historic wildland fire suppression efforts, have allowed trees and underbrush to increase in density. Long-term deterioration of forest health has also contributed to more fire-prone conditions within our national forests. As a result, Forest Service activities to protect life, property, and natural resources from wildland fire have become more complex and demanding. Placing a high priority on wildland fire suppression has resulted in a dramatic impact on the agency's budget.

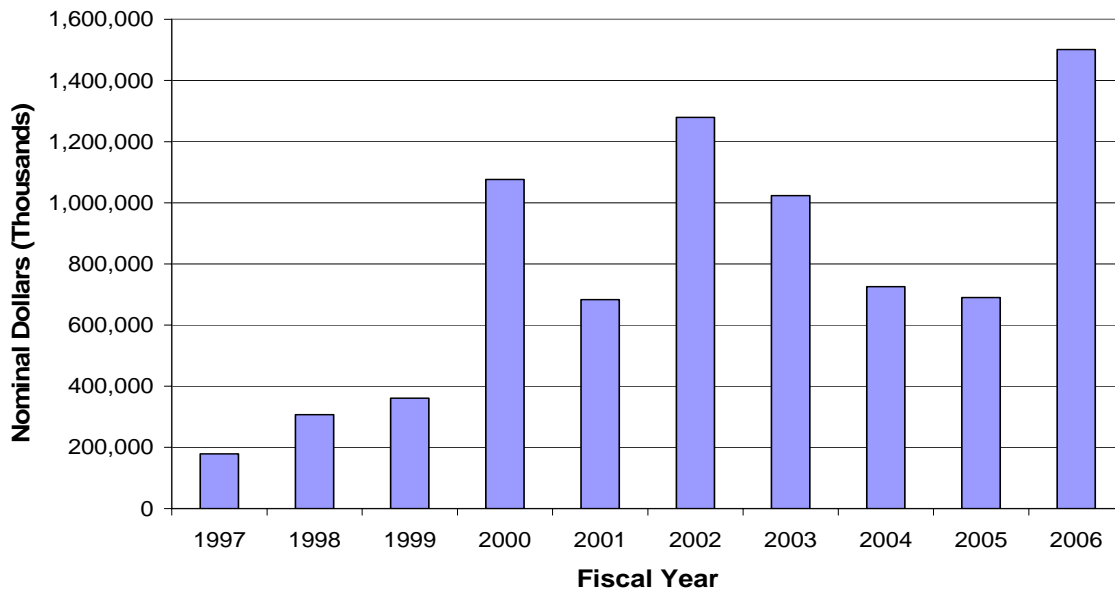
During the 2006 fire season the United States experienced more than 96,000 incidents and almost 9.9 million acres burned, with approximately 4.9 million acres burned on non-Federal lands. Nation-wide in 2006, the acres burned were 131 percent greater than the acres burned in 2000, almost 1 million acres greater than 2005; and 65 percent greater than the ten-year average. The agency spent \$1.5 billion in suppression costs, on over 2 million acres burned. Nearly \$400 million was spent on 20 of the largest fires. During 2006 the Nation had 14 fires topping 100,000 acres in size, five of these occurred on national forests.



## Rising 10-Year Fire Suppression Average

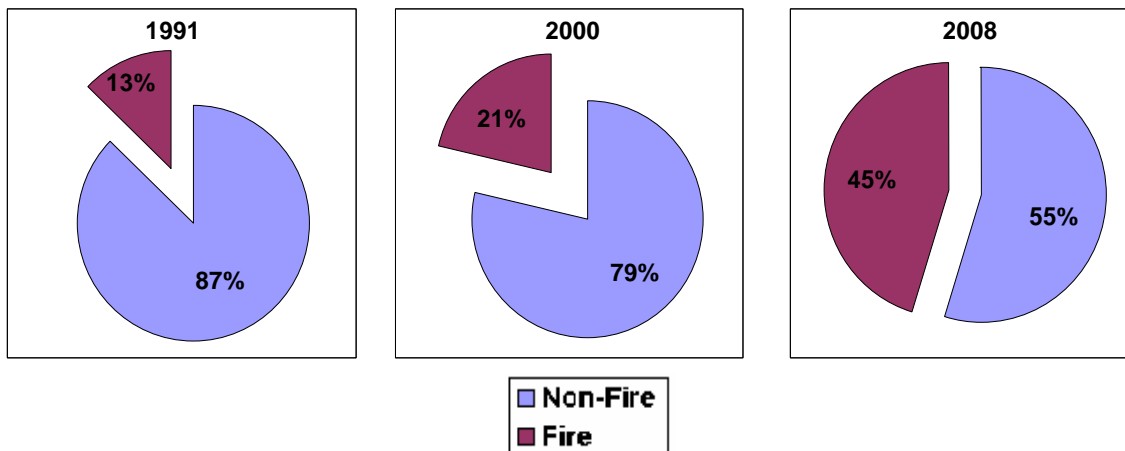
The Forest Service's annual fire suppression costs have exceeded \$1 billion in 4 of the last 7 years. Consequently, the 10-year average suppression cost figure, which is used to determine the annual suppression request, continues to increase. The budget reflects the President's commitment to eliminating the deficit by 2012 while supporting our Nation's highest priorities, and ensures that funding is available to address the agency's most critical programs.

### Forest Service Fire Suppression Obligations



## Effect of Wildland Fire Management on Agency Budget

Over the past 18 years, the Wildland Fire Management portion of the Forest Service Budget has increased from 13 percent to 45 percent. Though the largest component of the Wildland Fire Management account is Fire Suppression, it also includes Preparedness, Hazardous Fuels Reduction, and other budget line items.





## **FY 2008 Budget: Responsive Strategy**

The FY 2008 President's Budget request of \$4.127 billion represents a 1.6 percent decrease from the FY 2007 Estimate, and a 1.8 percent reduction from FY 2006 funding levels. Within that total, the agency makes some clear shifts in response to current challenges: the Budget makes important changes to the Wildland Fire account, maintains funding for the Healthy Forests Initiative, fully funds the Northwest Forest Plan, and emphasizes public health and safety by proposing a significant increase in the Law Enforcement Operations budget. These increases are offset by reductions in lower priority programs in order to support our Nation's priorities of fighting the War on Terror, sustaining the momentum of economic recovery, and reducing the Federal deficit.

### **Wildland Fire**

The FY 2008 Budget request responds to escalating fire costs by providing funding for suppression at the 10-year average level, adjusted for inflation. The FY 2008 Budget funds Suppression at \$911 million, an increase of 23 percent over the FY 2007 level of \$741 million. The Forest Service plans to implement new performance measures, from the program assessment rating tool (PART) which include, percent change from the 10-year average for the number of wildfires controlled during initial attack, and percent of fires not contained in initial attack that exceed a stratified cost index. The FY 2008 Budget also introduces the concept of a risk-based fire suppression approach. Under the risk-based approach, wildland fires would be suppressed on a priority basis as determined by considering private property, infrastructure, and human values at greatest risk, and setting suppression priorities accordingly. In FY 2008 we will increase our ability to make risk-informed decisions by using new tools that will help managers decide how to respond to fires. These include improved fire behavior monitoring and prediction tools, along with improved assessment of cost and benefits of alternative suppression strategies.

In addition to fully funding the 10-year average of Fire Suppression, the 2008 Budget provides \$55 million for research to address risks from catastrophic wildland fires, and also pursues a more efficient and precise structure by establishing a new Wildland Firefighter appropriation, funded at \$219.7 million. By establishing a single account for professional wildland firefighters, the Budget enhances performance, improves accountability, and provides the Forest Service greater efficiency in managing wildland fires and in supporting all-hazard responses through the National Incident Management System.

### **Healthy Forests**

The **Healthy Forests Initiative (HFI)** was launched in 2002 to reduce administrative process delays and expedite project implementation. In 2003, Congress passed the Healthy Forests Restoration Act (HFRA), which complements the Healthy Forests Initiative and provides improved statutory processes for hazardous fuel reduction projects on certain types of at-risk National Forest System (NFS) and Bureau of Land



Management (BLM) lands. HFRA also provides other authorities and direction to help reduce hazardous fuel and restore healthy forest and rangeland conditions on lands of all ownerships.

The FY 2008 budget provides over \$600 million in support of the Healthy Forests Initiative. This level of funding includes \$292 million for hazardous fuels reduction on a target of 3 million acres. The budget provides that at least 40 percent of hazardous fuels funding is available for projects that contribute to the goal of improving the condition class on at least 250,000 acres by the end of FY 2008 through the use of Healthy Forest Restoration Act and Healthy Forests Initiative authorities. The Budget includes a timber sales target of 3.5 billion board feet, including 800 million board feet through full funding and implementation of the Northwest Forest Plan. In addition, a \$17 million increase in Capital Improvement and Maintenance will maintain the road infrastructure needed to support Northwest Forest Plan timber sales.

### **Law Enforcement Operations**

The FY 2008 President's Budget proposes a \$13 million increase in Law Enforcement Operations. Increased illegal activities have caused significant resource impacts and continue to put both public and employee health and safety at risk. The increase in funding will put 47 more officers out on patrol, helping to reduce illegal occupancy on national forests by drug cartels, increase public and employee security, and protect natural resources.

### **Other Programs**

In order to fund high priority programs, the Budget makes hard tradeoffs among other programs. Moreover, the Budget also reflects efficiencies gained through the centralization of business operations, planning rule revisions, and renewed focus on collaborative management. The agency will further its efforts to optimize organizational efficiency by restructuring leadership and program management functions at its national and regional offices. In order to provide additional funding for on-the-ground performance, many headquarters and regional activities will be consolidated on a centralized basis, and appropriate program management functions will be zoned across multiple regions. The Forest Service will realize personnel cost decreases of approximately 25 percent in national and regional office operations by the end of FY 2009, as well as gain operational effectiveness throughout the organization. An executive steering team, led by Eastern Regional Forester Randy Moore, has been appointed to oversee this effort.

## **Management Efficiencies to Date**

Several momentous achievements during FY 2006 set the Forest Service in sound fiscal and management position to address current challenges and implement the FY 2008 program of work.



### **Business Process Reengineering**

In 2006, the Forest Service continued its rigorous Business Process Reengineering effort. When completed, the agency's restructuring of Human Capital Management, Budget and Finance, and Information Services Organization functions will result in net cost reductions of nearly \$100 million between FY 2005 and FY 2008. In 2006, the Forest Service received its fifth consecutive "clean audit," and remains off of the Government Accountability Office's high-risk list.

### **New Planning Rule**

The new Forest Service Planning Rule, finalized in 2006, involves the public at every stage of the planning process, and focuses analyses on projects implementing land use plans rather than the creation of the plans themselves. Under this new rule, the time required to write forest plans will be cut in half, and forest plan revisions will take 2 to 3 fewer years to complete. The new planning rule is one of many ways in which the Forest Service has adapted to a more demanding, complex environment while operating more efficiently and maintaining productivity.

### **Implementation of the Healthy Forests Initiative**

During FY 2006, the Forest Service continued to make significant progress under the President's Healthy Forests Initiative. As discussed earlier, the Healthy Forests Initiative has streamlined administrative process and expedited priority projects to aid restoration of national forests and grasslands to more resilient conditions. Under the program in 2006, the agency performed hazardous fuels treatments on more than 2.5 million high priority acres to reduce the risk of wildland fire and long-term resource damage.

### **Collaborative Management**

The Forest Service continues to leverage its resources by partnering across boundaries with diverse stakeholders through creative programs such as the Youth Conservation Corps, which accomplishes needed work on public lands while providing employment to youth from all social, economic, ethnic, and racial classifications. Stewardship contracting projects provide another example by contributing to the development of sustainable rural communities, restoring and maintaining healthy forest ecosystems, and providing a continuing source of local income and employment. These projects use contract instruments that authorize the disposal of NFS timber incidental to and in exchange for services to be performed on NFS lands. The Forest Service is aggressively implementing this authority, with the projected value of stewardship contracts increasing from \$53 million in FY 2006, to \$65 million in FY 2007, and \$71 million in FY 2008.



## Conclusion

By virtue of its multi-use mission, the U.S. Forest Service provides a diverse array of resources and services to the American public. The agency has risen to the challenge of sustaining these responsibilities in the midst of a complex and evolving management and natural resource landscape, and while supporting national priorities of deficit reduction. The FY 2008 Budget maintains high priority programs and focuses attention on process efficiencies, collaborative management, and a comprehensive restructuring of leadership and program management functions to improve performance and efficiencies.

## Legislative Proposals

### *Continuing Transitional Support to Rural Communities through the National Forest Land Adjustment for Rural Communities Act*

The FY 2008 President's Budget introduces the National Forest Land Adjustment for Rural Communities Act, which would authorize the Secretary of Agriculture (Secretary) to sell designated National Forest System (NFS) lands and retain the receipts. The authorization would allow receipts to the Treasury to be used as a source of funding for payments to State and local jurisdictions under a four year continuation of the Payments to States program, and for acquisition of land for the NFS system, conservation education, access to public lands, habitat improvement, and to cover administrative costs of disposal.

The Secure Rural Schools and Community Self-Determination act of 2000 (SRS) (P.L. 106-393) was enacted to provide transitional assistance to rural counties affected by the decline in revenue from timber harvests on Federal lands. Traditionally, these counties relied on a share of receipts from timber harvests to supplement local funding for school systems and roads. On September 30, 2006, the SRS authorization ended. The last payment under this authorization was made in December 2006. The Administration continues to support a 1-year extension of the SRS Act with agreed-upon full offsets as an interim step. The Budget underscores the President's continuing commitment to States and counties impacted by the ongoing loss of receipts associated with lower timber harvests on Federal lands. The National Forest Land Adjustment for Rural Communities Act is included in the FY 2008 President's Budget to provide four additional years of payments to fund transition payments targeted to the areas of greatest need to provide counties some additional time before payments are phased out. Under the proposal, half of land sales proceeds will be available to offset county payments and half will be available for national forest acquisition in the states in which lands are sold. Counties benefit from four additional years of payments, and states receive an environmental benefit from exchanging land with low environmental value for lands with high environmental value.

The National Forest Land Adjustment for Rural Communities Act would authorize the Secretary of Agriculture to provide a reliable source of funding for a 4-year extension of



SRS and also provide a source of funding to improve the conservation of our national forests and grasslands. The bill would authorize the Secretary, when in the public interest, to sell National Forest System land or interests in land that the Secretary determines to be eligible for disposal. These parcels meet criteria identified in existing national forest land management plans as potentially suitable for conveyance. Many of these lands are isolated from other contiguous National Forest System land, and because of their location, size, or configuration are not efficient to manage as a component of the National Forest System. Management of isolated tracts can be expensive because of boundary management and encroachment resolution costs. The sale of these lands will not compromise the health or integrity of the National Forest System; instead, it will allow the agency to consolidate Federal ownership and reduce management costs. Land sales would be limited to a list of lands identified by the Secretary.

This proposed legislation would authorize the Secretary to sell sufficient National Forest System land to fund an \$800 million account. Under the bill, 50 percent of the receipts obtained from land sales would be used to make SRS Act payments over 4-year period with a gradual phase-out. Funds from the sales of NFS land would be available beginning with the Secure Rural Schools payment for FY08 and would correspond to a decreasing schedule of payments through the payment for FY 2011, through which the program would terminate. The other 50 percent of receipts from land sold within a State would be used for conservation purposes.

Funds from the land sales account would be in addition to payments to the States from annual timber and other receipts on national forests and Bureau of Land Management (BLM) lands. For administrative purposes, the Secretary of Agriculture would also make the supplemental payments from this account for specific BLM lands. Timber receipts are expected to rise over the next 5 years, which should further help reduce the impact of the payment phase-out.

The bill would also authorize the establishment of a national advisory board to advise the Secretary on the use of the proceeds from those land sales. State governments will be encouraged to participate in formulating recommendations to the national advisory board Secretary for habitat improvement projects and land acquisition needs. By selling lands that are inefficient to manage or have limited ecological values, and purchasing critical, environmentally sensitive lands, the Forest Service will maintain the integrity of the National Forest System while funding payments under the Act in a fiscally responsible manner.





## **Appendices**

- A ... Forest Service Mission, Goals, and Objectives**
- B ... Forest Service Organization**
- C ... Ten-Year Graph of Forest Service Budget Authority**
- D ... Three-Year Budget Summary of Appropriations**
- E ... Three-Year Budget Summary of Full-Time Equivalents**
- F ... Three-Year Receipts by Source and Payments to States**
- G ... FY 2004-08 Strategic Plan**
- H ... Activity Output Measures**
- I ... FY 2008 Capital Improvement Projects**
- J ... Timber Harvest Volume, FY 2006-FY 2008**
- K ... FY 2008 Proposed Land Acquisition Program**
- L ... FY 2008 Proposed Forest Legacy Program**
- M ... Five-Year Healthy Forest Initiative Funding, and Accomplishments**

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## Appendix A

### Forest Service Mission, Goals, and Objectives

#### Mission

*Sustain the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations.*

This mission stems from the relationship between the American people and their natural resource heritage. This relationship is characterized by the principles of sustaining our natural resources for future generations, producing personal and community well-being, and providing economic wealth for the Nation.

#### Goals and Objectives

The Forest Service's National Strategic Plan outlines the agency's over-arching goals and objectives. The agency has six strategic goals:

- **Reduce the risk from catastrophic wildland fire.** Restore the health of the Nation's forests and grasslands to increase resilience to the effects of wildland fire.
- **Reduce the impacts from invasive species.** Restore the health of the Nation's forests and grasslands to be resilient to the effects of invasive insects, pathogens, plants, and pests.
- **Provide outdoor recreation opportunities.** Provide high-quality outdoor recreational opportunities on forests and grasslands, while sustaining natural resources, to meet the Nation's recreational demands.
- **Help meet energy resource needs.** Contribute to meeting the Nation's need for energy.
- **Improve watershed condition.** Increase the number of forest and grassland watersheds that are in fully functional hydrologic condition.
- **Conduct mission-related work in addition to that which supports the agency goals.** Conduct research and other mission-related work to fulfill statutory stewardship and assistance requirements.

There are 16 strategic objectives (outlined in Section G of this Overview) to guide program implementation. Each objective has corresponding performance measures that track progress in reaching the 6 goals included in the plan.

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## **Appendix B**

### **Forest Service Organization**

The Chief of the Forest Service is a career Federal employee who oversees the entire agency. The Chief reports to the Under Secretary for Natural Resources and Environment in the U.S. Department of Agriculture (USDA), an appointee of the President confirmed by the Senate. 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 five deputy chiefs for the following areas: National Forest System; State and Private Forestry; Research and Development; Business Operations; and Programs, Legislation, and Communication.

The Forest Service organization includes ranger districts, national forests, and 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:** The Forest Service has 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:** The Forest Service oversees 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:** The Forest Service has nine regions, each encompassing a broad geographic area, and headed by a regional forester who reports directly to the Chief. 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.

**Northeastern Area:** The Northeastern Area Office for State and Private Forestry includes three field offices and Grey Towers Historic Site. The area director, like regional foresters, reports directly to the Chief. The area director leads and helps support sustainable forest management and use across the landscape to provide benefits to the people of the 20 Northeastern and Midwestern States and the District of Columbia.



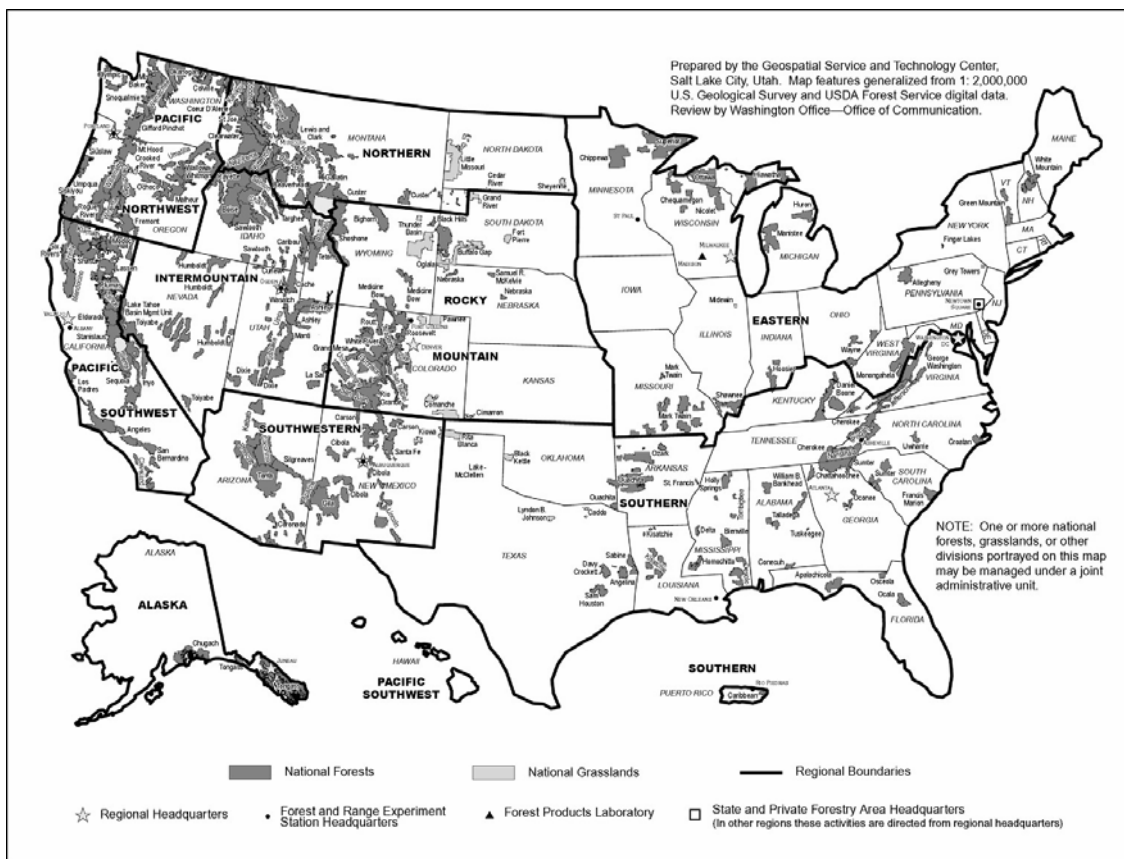
**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2008 President's Budget**

**Research Stations and Research Work Units:** The Forest Service's Research and Development organization includes five 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 Northern, Pacific Northwest, Pacific Southwest, Rocky Mountain, and Southern. There are 92 research work units located at 67 sites throughout the United States.

**Centralized Business Services:** In FY 2006 the agency finalized centralizing three major functional areas: Budget and Finance (B&F), Information Resources Management (IRM), and Human Resources Management (HRM). All three functions report to the Deputy Chief for Business Operations. Most employees in two of these areas, B&F and HRM, are (or will be) located at the Albuquerque Service Center (ASC). Some IRM employees are at the ASC but most are housed in locations across the country.

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**

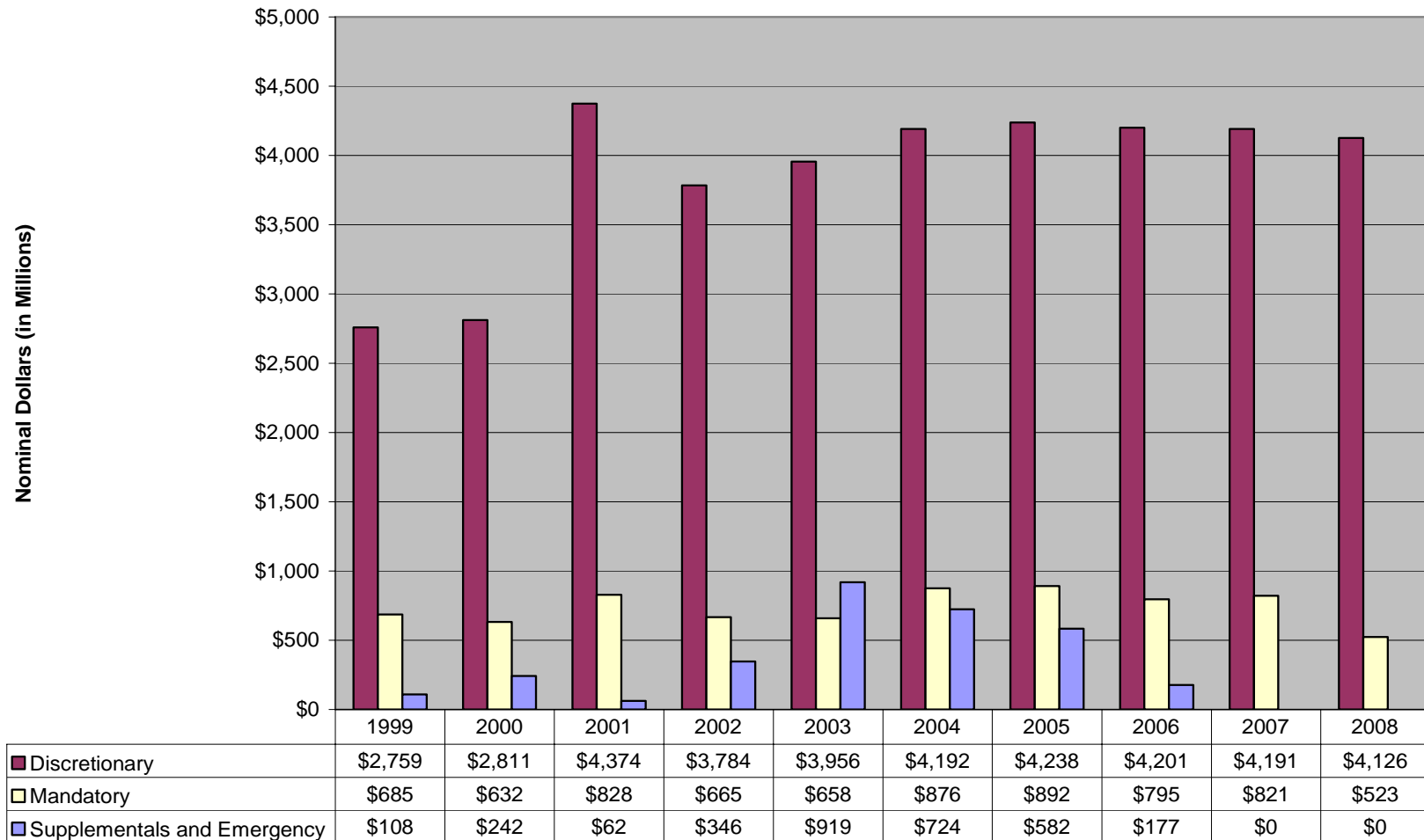




## Appendix C: Ten Year Graph of Forest Service Budget Authority

### Forest Service Budget

(1999-2006 Enacted, 2007 Estimate, 2008 President's Budget)



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## Appendix D

<b>Three-Year Summary of Appropriations</b>					
	<b>FY 2006 Final</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>	<b>Percent of Change</b>
(dollars in thousands)					
<b><u>Discretionary Appropriations</u></b>					
<b>Forest &amp; Rangeland Research</b>					
Research and Development	\$277,711	\$280,318	\$263,000	-\$17,318	-6%
<b>Total, Forest &amp; Rangeland Research</b>	<b>\$277,711</b>	<b>\$280,318</b>	<b>\$263,000</b>	<b>-\$17,318</b>	<b>-6%</b>
<b>State and Private Forestry</b>					
Forest Health Management					
Forest Health Fed Lands	\$53,163	\$52,419	\$52,959	\$540	1%
Forest Health Coop Lands	\$46,904	\$46,247	\$38,130	-\$8,117	-18%
<b>Total, Forest Health Mmgt</b>	<b>\$100,067</b>	<b>\$98,666</b>	<b>\$91,089</b>	<b>-\$7,577</b>	<b>-8%</b>
Cooperative Fire Assistance					
State Fire Assistance	\$32,895	\$32,434	\$33,122	\$688	2%
Volunteer Fire Assistance	\$5,912	\$5,829	\$9,000	\$3,171	54%
<b>Total, Cooperative Fire Assistance</b>	<b>\$38,807</b>	<b>\$38,263</b>	<b>\$42,122</b>	<b>\$3,859</b>	<b>10%</b>
Cooperative Forestry					
Forest Stewardship	\$34,144	\$33,666	\$20,000	-\$13,666	-41%
Forest Legacy	\$56,524	\$9,280	\$29,311	\$20,031	216%
Urban & Community Forestry	\$28,413	\$28,015	\$17,436	-\$10,579	-38%
Economic Action	\$9,537	\$9,404	\$0	-\$9,404	-100%
Forest Res Info & Analysis	\$4,588	\$4,524	\$0	-\$4,524	-100%
<b>Total, Cooperative Forestry</b>	<b>\$133,206</b>	<b>\$84,889</b>	<b>\$66,747</b>	<b>-\$18,142</b>	<b>-21%</b>
International Forestry	\$6,886	\$6,790	\$2,500	-\$4,290	-63%
<b>Subtotal, Regular Appropriations</b>	<b>\$278,966</b>	<b>\$228,608</b>	<b>\$202,458</b>	<b>-\$26,150</b>	<b>-11%</b>
Emergency & Supplemental Funding	\$30,000	\$0	\$0	\$0	
<b>Total, S&amp;PF</b>	<b>\$308,966</b>	<b>\$228,608</b>	<b>\$202,458</b>	<b>-\$26,150</b>	<b>-11%</b>



### Three-Year Summary of Appropriations

	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007	Percent of Change
(dollars in thousands)					
<b>National Forest System</b>					
Land Management Planning	\$57,675	\$57,547	\$52,607	-\$4,940	-9%
Inventory & Monitoring	\$166,638	\$166,269	\$146,462	-\$19,807	-12%
Recreation, Wilderness & Heritage	\$258,797	\$260,648	\$231,400	-\$29,248	-11%
Wildlife & Fish Management	\$131,734	\$131,443	\$117,633	-\$13,810	-11%
Grazing Management	\$47,826	\$47,720	\$47,025	-\$695	-1%
Forest Products	\$277,583	\$310,114	\$318,562	\$8,448	3%
Vegetation & Watershed Management	\$179,852	\$179,454	\$154,322	-\$25,132	-14%
Minerals & Geology Management	\$84,164	\$83,978	\$70,835	-\$13,143	-16%
Landownership Management	\$90,932	\$90,731	\$80,840	-\$9,891	-11%
Law Enforcement Operations	\$110,937	\$110,692	\$123,841	\$13,149	12%
Valles Caldera	\$5,074	\$5,063	\$850	-\$4,213	-83%
Centennial of Service Challenge	\$4,434	\$0	\$0	\$0	0%
Subtotal, Regular Appropriations	\$1,415,646	\$1,443,659	\$1,344,377	-\$99,282	-7%
Supplemental & Emergency Funding	\$40,000	\$0	\$0	\$0	
<b>Total, NFS</b>	<b>\$1,455,646</b>	<b>\$1,443,659</b>	<b>\$1,344,377</b>	<b>-\$99,282</b>	<b>-7%</b>
<b>Wildland Firefighters</b>	[\$189,666]	[\$213,265]	\$219,710	[\$6,445]	[3%]
[Bracketed figures compare FY2008 funding to prior years.]					
<b>Total, Wildland Firefighters</b>	<b>[\$189,666]</b>	<b>[\$213,265]</b>	<b>\$219,710</b>	<b>[\$6,445]</b>	<b>[3%]</b>
<b>Wildland Fire Management</b>					
Preparedness	\$660,705	\$655,887	\$349,082	-\$306,805	-47%
[Including Wildland Firefighter funds for comparison]			[\$568,792]	[-\$87,095]	[-13%]
Fire Operations - Suppression					
Regular Appropriations	\$690,186	\$741,477	\$911,032	\$169,555	23%
Supplemental & Emergency funding	\$100,000	\$0	\$0	\$0	
<b>Total, Fire Ops - Suppression</b>	<b>\$790,186</b>	<b>\$741,477</b>	<b>\$911,032</b>	<b>\$169,555</b>	<b>23%</b>



<b>Three-Year Summary of Appropriations</b>					
	<b>FY 2006 Final</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>	<b>Percent of Change</b>
(dollars in thousands)					
<b>Fire Operations - Other</b>					
Hazardous Fuels	\$280,119	\$291,792	\$291,533	-\$259	0%
Rehab & Restoration	\$6,189	\$5,000	\$0	-\$5,000	-100%
Fire Research & Development	\$22,789	\$22,800	\$22,000	-\$800	-4%
Joint Fire Sciences Program	\$7,882	\$13,000	\$8,000	-\$5,000	-38%
NFP Forest Health - Fed Lands	\$14,779	\$14,800	\$14,252	-\$548	-4%
NFP Forest Health - Coop Lands	\$9,853	\$10,000	\$10,014	\$14	0%
NFP State Fire Assistance	\$45,816	\$43,000	\$35,004	-\$7,996	-19%
NFP Volunteer Fire Assistance	\$7,773	\$12,810	\$8,000	-\$4,810	-38%
<b>Total, Fire Ops - Other</b>	<b>\$395,200</b>	<b>\$413,202</b>	<b>\$388,803</b>	<b>-\$24,399</b>	<b>-6%</b>
<b>Subtotal, Regular Appropriations</b>	<b>\$1,746,091</b>	<b>\$1,810,566</b>	<b>\$1,648,917</b>	<b>-\$161,649</b>	<b>-9%</b>
Supplemental & Emergency funding included in Suppression	\$100,000	\$0	\$0	\$0	
<b>Total, WFM</b>	<b>\$1,846,091</b>	<b>\$1,810,566</b>	<b>\$1,648,917</b>	<b>-\$161,649</b>	<b>-9%</b>
<b>Capital Improvement &amp; Maintenance</b>					
Facilities	\$123,698	\$117,874	\$119,647	\$1,773	2%
Roads	\$220,688	\$210,297	\$227,431	\$17,134	8%
Trails	\$74,205	\$70,711	\$66,387	-\$4,324	-6%
Deferred Maintenance	\$12,743	\$12,143	\$9,100	-\$3,043	-25%
<b>Subtotal, Regular Appropriations</b>	<b>\$431,334</b>	<b>\$411,025</b>	<b>\$422,565</b>	<b>\$11,540</b>	<b>3%</b>
Supplemental & Emergency Funding	\$7,000	\$0	\$0	\$0	
<b>Total, CI&amp;M</b>	<b>\$438,334</b>	<b>\$411,025</b>	<b>\$422,565</b>	<b>\$11,540</b>	<b>3%</b>
<b>Land Acquisition</b>					
Land Acquisitions	\$41,772	\$7,500	\$15,703	\$8,203	109%
Acquisition of Lands for National Forests, Special Acts	\$1,053	\$1,053	\$1,053	\$0	0%
Acquisition of Lands to Complete Land Exchanges	\$231	\$231	\$231	\$0	0%
<b>Subtotal, Regular Appropriations</b>	<b>\$43,056</b>	<b>\$8,784</b>	<b>\$16,987</b>	<b>\$8,203</b>	<b>93%</b>
<b>Total, Land Acquisition</b>	<b>\$43,056</b>	<b>\$8,784</b>	<b>\$16,987</b>	<b>\$8,203</b>	<b>93%</b>



<b>Three-Year Summary of Appropriations</b>					
	<b>FY 2006 Final</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>	<b>Percent of Change</b>
(dollars in thousands)					
<b>Other Appropriations</b>					
Gifts, Donations, and Bequests for Research	\$63	\$63	\$56	-\$7	-11%
Range Betterment Fund	\$3,130	\$3,500	\$3,750	\$250	7%
Subsistence Mgmt (R10)	\$4,975	\$4,875	\$5,053	\$178	4%
<b>Total, Other Appropriations</b>	<b>\$8,168</b>	<b>\$8,438</b>	<b>\$8,859</b>	<b>\$421</b>	<b>5%</b>
Subtotal, Discretionary Appropriations -- non-emergency	\$4,200,972	\$4,191,398	\$4,126,873	-\$64,525	-2%
Supplemental & Emergency Funding	\$177,000	\$0	\$0	\$0	
<b>Total, Discretionary Appropriations</b>	<b>\$4,377,972</b>	<b>\$4,191,398</b>	<b>\$4,126,873</b>	<b>-\$64,525</b>	<b>-2%</b>
<b><u>Mandatory Appropriations</u></b>					
<b>Permanent Appropriations</b>					
Brush Disposal	\$11,591	\$11,000	\$11,000	\$0	0%
Licensee Program	\$84	\$51	\$65	\$14	27%
Restoration of Forestlands & Improvements	\$2,871	\$8,000	\$2,500	-\$5,500	-69%
Federal Lands Recreation Enhancement Fund	\$53,444	\$54,900	\$54,900	\$0	0%
Federal Lands and Facilities Enhancement Fund	\$39,130	\$48,000	\$50,000	\$2,000	4%
Timber Roads - Purchaser Election	\$6,800	\$4,000	\$4,000	\$0	0%
Timber Salvage Sale	\$66,963	\$66,000	\$67,000	\$1,000	2%
Stewardship Contracting	\$3,631	\$6,000	\$6,000	\$0	0%
Timber Sales Pipeline Restoration	\$3,316	\$4,700	\$4,800	\$100	2%
Roads and Trails	\$15,268	\$15,300	\$15,300	\$0	0%
Midwin - Rental Fees	\$357	\$400	\$400	\$0	0%
Midwin - Restoration	\$0	\$10	\$0	-\$10	-100%
Operation & Maintenance of Quarters	\$7,819	\$8,000	\$8,000	\$0	0%
LBL Management Fund	\$3,552	\$3,500	\$3,700	\$200	6%
Administration of Rights Of Way	\$884	\$4,300	\$4,600	\$300	7%
Forest Botanical Products	\$867	\$1,900	\$1,900	\$0	0%
Valles Caldera Fund	\$0	\$750	\$750	\$0	0%
<b>Total, Permanent Appropriations</b>	<b>\$216,577</b>	<b>\$236,811</b>	<b>\$234,915</b>	<b>-\$1,896</b>	<b>-1%</b>
<b>Payment to States</b>	<b>\$427,768</b>	<b>\$431,060</b>	<b>\$97,788</b>	<b>-\$333,272</b>	<b>-77%</b>



### Three-Year Summary of Appropriations

	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007	Percent of Change
(dollars in thousands)					
<b><u>Discretionary Appropriations</u></b>					
<b>Trust Funds</b>					
Cooperative Work - KV	\$77,584	\$75,000	\$75,000	\$0	0%
Cooperative Work - Other	\$42,985	\$48,000	\$55,000	\$7,000	15%
Subtotal, Cooperative Work	\$120,569	\$123,000	\$130,000	\$7,000	6%
LBL Trust Fund	\$256	\$270	\$290	\$20	7%
Reforestation Trust Fund	\$30,000	\$30,000	\$30,000	\$0	0%
<b>Total, Trust Funds</b>	<b>\$150,825</b>	<b>\$153,270</b>	<b>\$160,290</b>	<b>\$7,020</b>	<b>5%</b>
<b>Total, Mandatory Appropriations</b>	<b>\$795,170</b>	<b>\$821,141</b>	<b>\$522,585</b>	<b>-\$298,556</b>	<b>-36%</b>
Subtotal, FS non-emergency	\$4,996,142	\$5,012,539	\$4,619,866	-\$392,673	-8%
Subtotal, FS supplemental & emergency	\$177,000	\$0	\$0	\$0	
<b>Grand Total, FS</b>	<b>\$5,173,142</b>	<b>\$5,012,539</b>	<b>\$4,619,866</b>	<b>-\$392-673</b>	<b>-8%</b>

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## Appendix E

<b>Three-Year Summary of Full-Time Equivalents</b>				
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>
	<b>FTEs</b>	<b>FTEs</b>	<b>FTEs</b>	<b>vs</b>
				<b>FY 2007</b>
<b><u>Discretionary Appropriations</u></b>				<b>-</b>
<b>Forest &amp; Rangeland Research</b>				
Forest & Rangeland Research	2,134	2,108	1,935	-173
Fire Research & Development	152	174	174	0
Joint Fire Sciences Program	0	0	0	0
Gifts, Donations, and Bequests for Research	0	0	0	0
<b>Total, Forest &amp; Rangeland Research</b>	<b>2,286</b>	<b>2,282</b>	<b>2,109</b>	<b>-173</b>
<b>State &amp; Private Forestry</b>				
Forest Health Management				
Forest Health - Fed Lands	335	344	343	-1
NFP Forest Health - Fed Lands	95	120	119	-1
Forest Health - Coop Lands	47	49	49	0
NFP Forest Health - Coop Lands	13	16	16	0
Total--Forest Health Management	490	529	527	-2
Cooperative Fire Protection				
State Fire Assistance	50	50	49	-1
NFP State Fire Assistance	1	2	2	0
Volunteer Fire Assistance	0	0	0	0
NFP Volunteer Fire Assistance	0	0	0	0
Total--Cooperative Fire Protection	51	52	51	-1
Cooperative Forestry				
Forest Stewardship	73	72	70	-2
Forest Legacy	23	24	25	1
Urban & Community Forestry	58	57	55	-2
Economic Action	5	5	0	-5
Forest Res Info & Analysis	17	17	0	-17
Total--Cooperative Forestry	176	175	150	-25
International Forestry	24	24	13	-11
<b>Total, State &amp; Private Forestry</b>	<b>741</b>	<b>780</b>	<b>741</b>	<b>-39</b>



<b>Three-Year Summary of Full-Time Equivalents</b>				
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>
	<b>FTEs</b>	<b>FTEs</b>	<b>FTEs</b>	<b>vs</b>
				<b>FY 2007</b>
<b>National Forest System</b>				
Land Management Planning	427	416	384	-32
Inventory & Monitoring	1,189	1,177	1,002	-175
Recreation, Wilderness, & Heritage	2,476	2,498	2,198	-300
Wildlife & Fish Management	1,151	1,144	964	-180
Grazing Management	454	453	420	-33
Forest Products	2,663	2,748	2,952	204
Vegetation & Watershed Management	1,444	1,452	1,145	-307
Minerals & Geology Management	611	619	451	-168
Landownership Management	788	797	654	-143
Law Enforcement Operations	737	739	786	47
Valles Caldera National Preserve	0	0	0	0
Centennial of Service	25	0	0	0
NFP-Rehabilitation and Restoration	27	36	0	-36
<b>Total, National Forest System</b>	<b>11,992</b>	<b>12,079</b>	<b>10,956</b>	<b>-1,123</b>
<b>Wildland Firefighters (WFF)*</b>	<b>[2,995]</b>	<b>[3,015]</b>	<b>3,200</b>	<b>[185]</b>
	<b>---</b>	<b>---</b>	<b>3,200</b>	<b>3,200</b>
<b>Wildland Fire Management (WFM)</b>				
Preparedness	4,860	4,863	1,307	-3,556
Fire Operations - Suppression	6,695	5,672	5,645	-27
Fire Operations - Other				
Hazardous Fuels	1,947	2,040	2,031	-9
<b>Total, Wildland Fire Management</b>	<b>13,502</b>	<b>12,575</b>	<b>8,983</b>	<b>-3,592</b>
<b>TOTAL, WFF and WFM</b>	<b>13,502</b>	<b>12,575</b>	<b>12,183</b>	<b>-392</b>
<b>Capital Improvement &amp; Maintenance</b>				
Facilities	528	489	456	-33
Roads	1,393	1,234	1,312	78
Trails	640	576	508	-68
Deferred Maintenance	35	27	22	-5
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>2,596</b>	<b>2,326</b>	<b>2,298</b>	<b>-28</b>
<b>Land Acquisitions</b>				
Land Acquisitions	115	72	71	-1
Acquisition of Lands for National Forests, Special Acts	1	1	1	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
<b>Total, Land Acquisitions</b>	<b>116</b>	<b>73</b>	<b>72</b>	<b>-1</b>





### Three-Year Summary of Full-Time Equivalents

	FY 2006	FY 2007	FY 2008	FY 2008 vs
	FTEs	FTEs	FTEs	FY 2007
<b>Other Appropriations</b>				
Range Betterment Fund	15	14	18	4
Management of NF Lands for Subsistence Uses	23	25	25	0
<b>Total--Other Appropriations</b>	<b>38</b>	<b>39</b>	<b>43</b>	<b>4</b>
<b>Total, Discretionary Appropriations</b>	<b>31,271</b>	<b>30,154</b>	<b>28,402</b>	<b>-1,752</b>
<b>Total, Mandatory Appropriations</b>	<b>3,060</b>	<b>2,809</b>	<b>2,489</b>	<b>-320</b>
<b>Total, Working Capital Fund</b>	<b>529</b>	<b>525</b>	<b>500</b>	<b>-25</b>
<b>Emergency Funding FTEs</b>	<b>47</b>	<b>30</b>	<b>0</b>	<b>-30</b>
<b>Grand Total, Forest Service</b>	<b>34,907</b>	<b>33,518</b>	<b>31,391</b>	<b>-2,127</b>

\* Wildland Firefighters is a new appropriation for FY 2008. Numbers in brackets represent the FTEs in Preparedness in previous fiscal years that are equivalent to those in FY 2008 budget request.

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## Appendix F

### Three-Year Receipts by Source and Payments to States

	FY 2006	FY 2007	FY 2008
<b><u>Revenues and Receipts</u></b>	<b><u>ACTUAL</u></b>	<b><u>ESTIMATE</u></b>	<b><u>ESTIMATE</u></b>
<b>Deposits in the National Forest Fund, and the National Grasslands Fund.</b>			
<b>National Forest Fund Receipts for Sale of Products or Use of Land</b>			
Timber	84,428	90,000	95,000
Grazing	5,900	7,000	7,500
Land Uses	11,552	12,000	12,500
Recreation, Admission, and User Fees	48,795	50,000	50,000
Power	2,400	2,500	2,600
Minerals	2,883	3,250	3,400
Subtotal	155,958	164,750	171,000
<b>National Grasslands Fund and Land Utilization Projects Receipts</b>			
Grazing	700	700	700
Minerals	42,000	45,000	47,250
Other	340	340	340
Subtotal	43,040	46,040	48,290
Subtotal of Receipts that are deposited into the National Forest Fund, and the National Grasslands Fund.	198,998	210,790	219,290
<b>National Forest Fund Receipts, National Grassland Receipts, and/or Land Utilization Project Receipts which are transferred to Permanent and Other Appropriations by Special Acts</b>			
Acquisition of Lands for National Forests, Special Acts	1,053	1,069	1,069
Ten-Percent Roads and Trails Fund	15,268	15,300	15,300
Range Betterment Fund (50 Percent Grazing)	3,130	3,500	3,750
Timber Roads--Purchaser Election Program	6,800	4,000	4,000
Timber Sales Pipeline Restoration Fund	3,316	4,700	4,800
Midewin NTP Rental Fees	357	400	400
Subtotal--Transfers to Permanent Appropriations and Others	29,924	28,969	29,319
<b>Total -- National Forest Fund Receipts, National Grasslands Receipts, and Land Utilization Project Receipts on deposit that are the source of funds for Payments to States, or any returns to the Treasury</b>	169,074	181,821	189,971



### Three-Year Receipts by Source and Payments to States

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Revenues and Receipts</b>	<b><u>ACTUAL</u></b>	<b><u>ESTIMATE</u></b>	<b><u>ESTIMATE</u></b>
<b>Receipts that are considered to be National Forest Fund Receipts for the purposes of the 1908 Act, but which are deposited directly into the following Permanent and Trust Funds</b>			
Timber Sale Area Improvement (Knutson-Vandenberg Fund)	77,584	75,000	75,000
Timber Salvage Sales	66,963	66,000	67,000
	<hr/>	<hr/>	<hr/>
Subtotal--Deposits to Permanent and Trust Appropriations	144,547	141,000	142,000
<b>Credits to Timber Purchasers that are considered to be National Forest Fund receipts for the purposes of the 1908 Act, but are not a receipt of funds.</b>			
Timber Roads			
Purchaser Credit Program	1,086	1,000	1,000
Specified Road Costs	19,361	20,000	20,000
	<hr/>	<hr/>	<hr/>
Subtotal--Credits	20,447	21,000	21,000
<b>Grand Total -- National Forest Fund, National Grasslands Fund and Land Utilization Project Receipts, plus deposits and credits deemed to be National Forest Fund for purposes of the 1908 Act</b>	<b>363,992</b>	<b>372,790</b>	<b>382,290</b>
<b>Permanent Appropriations, Cooperative Work, and Other Appropriations not deemed to be National Forest Fund receipts for the purposes of the 1908 Act</b>			
Brush Disposal	11,591	11,000	11,000
Stewardship Contracting retained receipts	3,631	6,000	6,000
Cooperative Contributions	42,985	48,000	55,000
Midewin NTP Restoration Fund & Rental Fees	0	10	0
Licensee Programs	84	51	65
Federal Lands Recreation Enhancement Fund	53,444	54,900	54,900
Operation and Maintenance of Quarters	7,819	8,000	8,000
Federal Land and Facility Enhancement Fund	39,130	48,000	50,000
Restoration of Forestlands and Improvements	2,871	8,000	2,500
Acquisition of Lands to Complete Land Exchanges	444	234	234
Gifts, Donations, and Bequests for Research	584	63	65
Administration of Rights-of-Way, Other Land Uses	884	4,300	4,600
Land Between the Lakes (LBL) Management Fund	3,552	3,500	3,700
Land Between the Lakes (LBL) Trust Fund	256	270	290
Valles Caldera Fund	0	750	750
Forest Botanical Products	867	1,900	1,900
	<hr/>	<hr/>	<hr/>
<b>Total -- Receipts deposited for Permanent Appropriations, Cooperative Work, and Other Appropriations</b>	<b>168,142</b>	<b>194,978</b>	<b>199,004</b>
<b>Total--Forest Service Receipts</b>	<b>541,611</b>	<b>575,737</b>	<b>589,613</b>



### Three-Year Receipts by Source and Payments to States

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ESTIMATE</b>	<b>FY 2008 ESTIMATE</b>
<b><u>Revenues and Receipts</u></b>			
<b>Revenues received by other agencies for activities on National Forest Lands</b>			
Power Licenses on Public Domain Lands, estimated <sup>1/</sup>	20,000	20,000	20,000
Mineral Leases on Public Domain Lands, Acquired Lands, and Oregon and California Grant Lands, estimated <sup>1/</sup>	765,000	765,000	775,000
	<hr/>	<hr/>	<hr/>
<b>Total -- Revenues to other agencies for activities on National Forest Lands</b>	<b>785,000</b>	<b>785,000</b>	<b>795,000</b>
	<hr/>	<hr/>	<hr/>
<b>Grand Total--Revenues and Receipts from National Forest Lands</b>	<b>1,326,611</b>	<b>1,360,737</b>	<b>1,384,613</b>
<b>Payments and Transfers for Sates and Counties. <sup>2/</sup></b>			
<b>Payments and Transfers from National Forest Fund Receipts</b>			
Payment to Minnesota	2,101	2,101	2,100
Payments to States, Act of 1908 <sup>3/</sup>	6,657	6,385	81,688
Secure Rural Schools & Community Self-Determination Act			
Payment to States, Title I & III	75,367	139,841	0
Transfer to Forest Service, Title II	33,642	32,259	0
<b>Payments from U.S. Treasury funds</b>			
Secure Rural Schools & Community Self-Determination Act			
Payment to States, Title I & III	295,916	236,874	0
<b>Payments from National Grasslands and Land Utilization Project receipts</b>			
Payments to Counties	14,085	13,600	14,000
	<hr/>	<hr/>	<hr/>
<b>Total--Payments and Transfers for States and Counties</b>	<b>427,768</b>	<b>431,060</b>	<b>97,788</b>
<b>Funds to Treasury for National Forest Fund Receipts after Payments and Transfers</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts</b>	<b>0</b>	<b>30,000</b>	<b>34,000</b>

<sup>1/</sup> Represents receipts from National Forest System lands which are deposited directly to Department of Interior and Department of Energy.

<sup>2/</sup> Payments and Transfers made from the National Forest Fund are earned in the previous fiscal year and paid from those previous years' receipts in the fiscal year shown.

<sup>3/</sup> FY 2008 amount represents optimal payments to states (in excess of 25% of eligible receipts above) due to uncertainty of predicting revenue.

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## **Appendix G**

### **FY 2004 – FY 2008 STRATEGIC GOALS AND OBJECTIVES**

The Forest Service's 2004-2008 National Strategic Plan outlines the agency's strategic goals and objectives. The Forest Service's six strategic goals are accompanied by 16 strategic objectives that guide program implementation and corresponding performance measures.

In early FY 2007, the Forest Service will complete the 3-year update of its Strategic Plan, in accordance with the Government Performance and Results Act. The update process will ensure continuity with the current plan and will be tiered to the USDA Strategic Plan, FY 2005-2010.

**See Table on Next Page**



Strategic Goal	Agency Objectives	Performance Measures
<b>1. Reduce the risk from catastrophic wildland fire</b>	1.1: Improve the health of National Forest System lands that have the greatest potential for catastrophic wildland fire.	<u>1.1 a:</u> Number of acres of hazardous fuels treated in the wildland-urban interface and percent identified as high priority through collaboration consistent with the 10-year Comprehensive Strategy Implementation Plan.
		<u>1.1 b:</u> Number of acres in the wildland-urban interface treated per \$1 million gross investment.
		<u>1.1 c:</u> Number of acres of hazardous fuels treated in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3 outside the wildland-urban interface, and percent identified as high priority through collaboration consistent with the 10-Year Plan.
		<u>1.1 d:</u> Number of acres treated outside the wildland-urban interface per \$1 million gross investment.
		<u>1.1 e:</u> Number of acres in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3, treated by all land management activities that improve condition class, and percent that were identified as high priority through collaboration consistent with the 10-Year Plan.
		<u>1.1 f:</u> Percent of mechanically treated acres to reduce hazardous fuels with byproducts used. *
		<u>1.1 g:</u> Number of acres brought into stewardship contracts. *
	1.2: Consistent with resource objectives, wildland fires are suppressed at a minimum cost, considering firefighter and public safety, benefits, and values to be protected.	<u>1.2.a:</u> Percent of unplanned and unwanted wildland fires controlled during initial attack. *
		<u>1.2.b:</u> Number of acres burned by unplanned and unwanted wildland fires. *
		<u>1.2.c:</u> Percent of large fires in which the value of resources protected exceeds the cost of suppression. *
<b>2. Reduce the impacts from invasive species</b>	2.1: Improve the effectiveness of treating selected invasive species on the Nation's forests and grasslands.	<u>1.3 a:</u> Percent of communities at risk with completed and current fire management plans or risk assessments. *
		<u>1.3 b:</u> Number of acres covered by partnership agreements. *
		<u>2.1 a:</u> Availability and reliability of the annual National Risk Assessment survey.
		<u>2.1 b:</u> Acres treated for selected invasive species.
		<u>2.1 c:</u> Percent change in the rate of spread of selected invasive species.





Strategic Goal	Agency Objectives	Performance Measures
<b>3. Provide outdoor recreational opportunities</b>	3.1: Improve public access to National Forest System land and water and provide opportunities for outdoor health-enhancing activities.	<u>3.1 a:</u> Miles and percent of trail network maintained to standard. *
		<u>3.1 b:</u> The 3-year average number of fatalities on the passenger car road network. *
		<u>3.1 c:</u> Number and percent of facilities maintained to standard. *
		<u>3.1 d:</u> Number and percent of facilities and sites that meet accessibility standards. *
		<u>3.1 e:</u> Number of rights-of-way acquired to provide public access.
	3.2: Improve the management of off-highway-vehicle use to protect natural resources, promote safety of all users, and minimize conflicts among various uses through the collaborative development and implementation of locally based travel management plans.	<u>3.2.a:</u> Percent of National Forest System lands covered by travel management implementation plans.
<b>4. Help meet energy resource needs</b>	4.1: Work with other agencies to identify and designate corridors for energy facilities, improve the efficiency of processing permit applications, and establish appropriate land tenure (including transferability clauses) in easements and other authorizations to provide for long-term project viability.	<u>4.1.a:</u> Percent of energy facility and corridor applications approved within prescribed timeframes. *
	4.2: Stimulate commercial use of small-diameter trees from National Forest System lands for biomass energy.	<u>4.2.a:</u> Total biomass from small-diameter and low-value trees used for energy production. *
<b>5. Improve watershed condition</b>	5.1: Assess and restore high-priority watersheds and maintain riparian habitat in these watersheds.	<u>5.1.a:</u> Number of inventoried forest and grassland watersheds in fully functioning condition as a percent of all watersheds.
		<u>5.1.b:</u> Acres of nonindustrial private forest land under approved stewardship management plans.
	5.2: Monitor water quality impacts of activities on National Forest System lands.	<u>5.2.a:</u> Percent of projects on National Forest System lands fully implementing best management practices (BMPs).
		<u>5.2.b:</u> Allotment acres and percent administered to 100 percent of standard.
	5.3: Restore and maintain native and desired nonnative plant and animal species diversity in terrestrial and aquatic ecosystems and reduce the rate of species endangerment by contributing to species recovery.	<u>5.3 a:</u> Terrestrial and aquatic habitat enhanced to achieve desired ecological conditions.
		<u>5.3.b:</u> Value of partnership contributions that support habitat enhancement.



Strategic Goal	Agency Objectives	Performance Measures
<b>6. Conduct mission-related work in addition to that which supports the agency goals</b>	6.1: Provide current resource data, monitoring, and research information in a timely manner.	<u>6.1.a:</u> Percent of the Nation for which forest inventory and analysis information is accessible to external customers.
		<u>6.1.b:</u> The percent of research and development products or services that meet customer expectations as assessed through targeted, standardized evaluations.
	6.2: Meet Federal financial management standards and integrate budget with performance.	<u>6.2.a:</u> Review of financial statement audits and implementation of corrective actions based on audit findings.
		<u>6.2.b:</u> Average number of days between fiscal obligation and transaction data entry into the Foundation Financial Information System.
		<u>6.2.c:</u> Extent to which performance data are current and complete.
		<u>6.2.d:</u> Number of accounting adjustments required to reconcile agency quarterly reports with Federal Treasury reports.
		<u>6.2.e:</u> Number of "business operations internal control weaknesses" identified in annual financial statement audits.
	6.3: Maintain the environmental, social, and economic benefits of forests and grasslands by reducing their conversion to other uses.	<u>6.3.a:</u> Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality. *
	6.4: Maintain Office of Safety and Health Administration standards.	<u>6.4.a:</u> Number of firefighters injured in fire-related incidents.
		<u>6.4.b:</u> Number of new Office of Workers' Compensation Program cases.
	6.5: Develop and maintain the processes and systems to provide and analyze scientific and technical information to address agency priorities.	<u>6.5.a:</u> Number and percent of Land and Resource Management Plans developed and revised.
		<u>6.5.b:</u> Percent of data in information systems that is current to standard.
		<u>6.5.c:</u> Number and percent of forest plan monitoring reports completed.

\* These performance measures have been identified through the PART process as needing to be updated.



## Appendix H

### Output / Outcome Measures

The following table of measures presents Forest Service outputs according to appropriation, budget line item (BLI), and activity measure. 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 BLI. Please refer to those sections for more detailed discussions about the measurements and the agency's plans for meeting output targets.

Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
<b>Forest and Rangeland Research</b>				
Percentage of Research and Development products and services that meet customer expectations*	72%	72%	72%	72%
Percent of Nation with accessible FIA data**	88%	84%	88%	90%
* Beginning in FY 2006, this measure is formulated from the American Customer Satisfaction Index, an independently administered survey. ** Beginning in FY 2006, this measure is based on percent of States, rather than percent of land area as in past years.				
<b>State and Private Forestry</b>				
<b>Forest Health Management - Federal Lands</b>				
Federal acres treated - Invasives	79,700	111,600	89,863	88,220
Federal acres treated - Native pests	47,300	26,846	47,214	31,522
<b>Forest Health Management - Cooperative Lands</b>				
Cooperative lands acres treated - Invasives	670,275	589,298	517,384	458,081
Cooperative lands acres treated - Native pests	160,117	134,346	91,234	61,254
<b>State Fire Assistance</b>				
Communities assisted (number)	6,653	4,290	5,278	5,455
<b>Volunteer Fire Assistance</b>				
Volunteer fire departments assisted (number)	2,800	3,062	2,800	4,389
<b>Forest Stewardship</b>				
Non-industrial private forestlands (NIPF) under approved stewardship management plans	1,575,000	1,409,170	1,500,000	850,000
Number of NIPF stewardship management plans	16,250	12,243	12,500	7,700
<b>Forest Legacy Program</b>				
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	230,000	361,467	20,000	60,000
Parcelization of forests avoided (number of parcels prevented) (Targets under development) *	Baseline	19,342	1,000	3,200
* This is a new measure. The FY 2007 and FY 2008 targets reflect only 1 year of parcelization data; eventually, a 3-year average will be used.				



**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2008 President's Budget**

<b>Appropriation</b> Budget Line Item Measure	<b>Output/Outcome by Activity</b>			
	<b>FY 2006 Plan</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2008 Plan</b>
<b>Urban and Community Forestry</b>				
Technical assists to communities (number of communities assisted)*	6,200	6,364	5,800	---
Volunteer assistance generated (days)*	220,000	223,688	220,000	---
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	38%	37%	38%	37%
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	35%	36%	35%	20%
* Activity not tracked after FY 2007.				
<b>International Forestry</b>				
Acres of migratory habitat restored	130,000	130,000	130,000	65,000
<b>National Forest System</b>				
<b>Land Management Planning</b>				
Number of land management plan revisions or creations underway	51	50	41	33
Number of land management plan amendments underway	33	23	33	40
<b>Inventory and Monitoring</b>				
Acres of inventory data collection and entry completed*	30,273,000	28,781,899	---	---
Acres of legacy data migrated*	73,285,000	6,807,747	---	---
Acres of inventory data collected and acquired	---	---	16,362,000	14,600,000
Number of annual monitor and evaluation reports completed	90	84	---	---
Number of annual monitoring requirements completed	---	---	3,000	1,200
Number of landscape scale ecosystem assessments completed**	69	68	---	---
Number of broadscale assessments underway**	18	29	---	---
Number of ecosystem assessments completed**	---	---	53	0
* Activity not tracked after FY 2006				
** Activity redefined in FY 2007. Broadscale and landscape scale assessments combined into ecosystem assessments.				



**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2008 President's Budget**

Appropriation Budget Line Item Measure	Output/Outcome by Activity			
	FY 2006 Plan	FY 2006 Actual	FY 2007 Plan	FY 2008 Plan
<b>Recreation, Heritage, and Wilderness</b>				
Number of recreation site capacity (PAOT days) operated to standard	80,999,000	82,482,208	76,300,000	70,655,000
Percentage of NFS lands covered by travel management plans resulting in visitor safety, resource protection using best management practices and less visitor conflict with off-road vehicle usage	1%	0.3%	21%	48%
Number of recreation interpretation & education products provided to standard*	13,460	15,725	9,200	---
Number of recreation special use authorizations administered to standard	11,899	10,091	9,335	7,910
Number of heritage assets managed to standard**	6,531	5,399	6,250	---
Number of priority heritage assets managed to standard**	---	---	---	2,275
Number of wilderness areas managed to minimum stewardship level	99	61	74	87
Number of wild & scenic river areas meeting statutory requirements***	---	47	51	55
Customer satisfaction with value for fee paid	83	82	84	85
* Not tracked after FY 2007 ** Definition changed in FY 2008 to include only priority heritage assets *** Definition changed from "...areas managed to standard" in FY 2008				
<b>Wildlife and Fisheries Habitat Management</b>				
Miles of stream habitat restored or enhanced*	1,457	1,655	1,300	900
Acres of lake habitat restored or enhanced**	13,742	15,996	8,600	7,500
Acres of terrestrial habitat enhanced	196,716	278,811	146,000	110,000
Number of wildlife interpretation & education products provided***	2,053	3,554	1,665	---
* Definition changed from "Miles of stream enhanced" starting in FY 2007. ** Definition changed from "Acres of lake enhanced" starting in FY 2007. *** Activity not tracked after FY 2007.				
<b>Grazing Management</b>				
Allotment acres and per cent administered to 100 percent of Forest Plan standards	23,089,000 (25%)	49,583,208 (54%)	21,517,618 (23%)	22,857,000 (25%)
Number of grazing allotments with signed decision notices	484	443	321	480



**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2008 President's Budget**

<b>Appropriation</b> <b>Budget Line Item</b> Measure	<b>Output/Outcome by Activity</b>			
	<b>FY 2006 Plan</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2008 Plan</b>
<b>Forest Products</b>				
Approved timber sale NEPA documents (through appeal and litigation)*	405	N/A	---	---
Volume of regular timber sold (Hundred Cubic Feet)**	3,417,500	2,956,316	4,200,000	4,600,000
Volume of regular timber harvested (CCF)***	3,071,084	4,427,703	4,600,000	4,000,000
Number of special forest product permits issued****	165,806	136,051	146,000	---
* Activity not tracked during or after FY 2006. **Activity reworted from "timber volume sold" in FY 2008. ***Activity reworted from "Timber volume harvested" in FY 2008. (Actual harvest volume includes regular plus salvage sales.) **** Activity "number of special forest products permits administered" redefined to "permits issued" in FY 2007 and dropped in FY 2008.				
<b>Vegetation and Watershed Management</b>				
Acres of forest vegetation improved	54,482	62,185	77,400	72,800
Establish Forest Vegetation acres	32,526	33,827	34,200	13,130
Acres of rangeland vegetation improved	1,751,300	1,755,824	1,726,440	1,794,000
Acres of watershed improvement	13,027	16,934	12,200	13,000
Acres of noxious weeds and invasive plants treated	80,800	79,069	115,702	129,000
Number of air quality services provided*	322	345	330	---
*Activity not tracked after FY 2007.				
<b>Minerals and Geology Management</b>				
Number of mineral operations administered	13,267	15,152	13,533	11,955
Number of mineral applications processed*	6,548	11,632	9,445	6,705
Number of AML safety risk features mitigated to "no further action**	312	346	539	474
Number of administrative units where audits were conducted	17	20	34	33
Number of contaminated or disturbed sites which have been mitigated ***	25	115	80	---
Percentage of contaminated sites mitigated ****	---	---	---	20%
Percentage of backlog (existing at the end of FY 03) in APDs reduced.	86%	90%	100%	100%
* Activity redefined in FY 2007 from "Number of mineral operations processed" **In FY 2008, accomplishments represent planned completion of multi-year projects. In FY 2006-2007, planned accomplishments included on-going multi-year projects that would not be completed until future years. *** Not tracked after FY 2007. **** New activity starting in FY 2008.				



**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2008 President's Budget**

<b>Appropriation</b> Budget Line Item Measure	<b>Output/Outcome by Activity</b>			
	<b>FY 2006 Plan</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2008 Plan</b>
<b>Landownership Management</b>				
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality*	20,824	14,719	12,515	10,015
Land ownership title cases resolved through litigation or processed through administrative procedure**	274	282	---	---
Number of title management cases resolved or completed to standard***	---	---	240	185
Miles of landownership boundary line marked/maintained to standard	2,304	2,334	2,080	1,855
Number of land use authorizations administered to standard	6,373	12,708	12,170	9,845
Number of land use proposals and applications processed	1,725	4,611	5,120	4,220
* Activity redefined; FY2006 was "Land ownership acres adjusted", FY 2007 was "Acres acquired or conveyed" ** Activity not tracked after 2006. *** Activity not tracked before 2007.				
<b>Law Enforcement Operations</b>				
Percent of reported incidents with action was taken	60%	65%	65%	80%
Percent of cases closed	75%	77%	77%	82%
<b>Wildland Fire Management</b>				
<b>Preparedness</b>				
Percent change from the 10-year average for the number of wildfires controlled during initial attack*	+/- 0.5%	-0.4%	+/- 0.5%	+/- 0.5%
Percent change from the 10-year average for the number of human-caused wildfires*	-2.0%	4.5%	-2.0%	-2.0%
Chains per hour **	15,130	13,920	---	---
Percent of wildland fires suppressed during initial attack (less than 300 acres)**	99%	98%	---	---
* New activity beginning in FY 2007. **Activity not tracked after FY 2006.				
<b>Fire Operations</b>				
<b>Suppression</b>				
Gross fire suppression costs per acre*	\$676	\$745	\$676	---
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	24%	26.5%	21%	20%
Three-year percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)**	---	---	25.3%	23.1%
*Activity not tracked after FY 2007. **New activity beginning in FY 2007.				



**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2008 President's Budget**

<b>Appropriation</b> <b>Budget Line Item</b> Measure	<b>Output/Outcome by Activity</b>			
	<b>FY 2006 Plan</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2008 Plan</b>
<b>Hazardous Fuels</b>				
Acres of non-Wildland-Urban Interface hazardous fuels mitigated	510,000	409,467	350,000	300,000
High-priority acres treated in the Wildland-Urban Interface	1,383,000	1,045,202	1,400,000	1,500,000
Acres of hazardous fuels reduction obtained through other land management activities	870,000	1,092,917	1,150,000	1,150,000
Total acres treated in Wildland Urban Interface (WUI) and non-WUI and also acres treated for other vegetation management activities that achieved fire objectives as a secondary benefit.	2,763,000	2,547,586	2,900,000	2,950,000
Percentage of total National Forest System land base for which fire risk is reduced though movement to a better condition class.	1.0%	1.1%	2.0%	3.0%
Acres moved to a better condition class per million dollars gross investment.	2,408	1,934	2,550	2,700
Number and percent of acres treated to restore fire-adapted ecosystems which are:		(1) 991,075; 39%	(1) 1,160,000; 40%	(1) 1,180,000; 40%
(1) Moved toward desired conditions, and		(2) 830,081; 33%	(2) 1,015,000; 35%	(2) 1,121,000; 38%
(2) Maintained in desired conditions.	---			
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	---	17.0%	22.5%	28.0%
<b>Rehabilitation (NFP)</b>				
Rehabilitation projects completed	20	N/A	20	0
<b>Fire Research and Development (NFP)</b>				
Percent of R&D products and services that meet customer expectations	72%	72%	72%	72%
<b>Forest Health Management - Federal Lands (NFP)</b>				
Acres treated on cooperative lands under NFP-Invasives	1,641	1,588	0	0
Federal acres treated under NFP-Native pests	43,632	39,668	20,455	13,784
<b>Forest Health Management - Cooperative Lands (NFP)</b>				
Acres treated on cooperative lands under NFP-Invasives	205,355	192,850	150,174	125,270
Acres treated on cooperative lands under NFP-Native pests	2,364	8,441	6,745	4,534
<b>State Fire Assistance (NFP)</b>				
Communities at risk from wildfire assisted-NFP	10,763	7,150	6,765	5,577
<b>Volunteer Fire Assistance (NFP)</b>				
Volunteer fire departments assisted-NFP	3,800	4,058	5,650	4,075





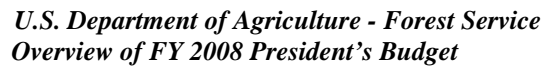
**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2008 President's Budget**

<b>Appropriation</b> Budget Line Item Measure	<b>Output/Outcome by Activity</b>			
	<b>FY 2006 Plan</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2008 Plan</b>
<b>Capital Improvement and Maintenance</b>				
<b>Facilities</b>				
Facilities condition index *	87%	89%	87%	90%
Percent of facilities with "Good" or "Fair" condition rating**	47%	64%	67%	72%
Number and percentage of outdoor recreation facilities maintained to standard	9,865 70%	9,770 69%	9,835 70%	9,960 71%
Major project list facilities accomplished on time and within budget***	51	39	50	50
* A ratio of the cost of remedying maintenance deficiencies to the current replacement value, commonly used by private firms to monitor condition of facilities. ** Facility condition rating is a subset of the facility condition index. The rating percentage applies to those facilities with a completed condition survey (92% completed) and does not represent anticipated improvements to overall facility condition. *** Activity redefined from "Number of projects completed " starting in FY 2008.				
<b>Roads</b>				
Miles of high clearance and closed roads receiving maintenance*	26,465	28,598	14,000	16,000
Miles of passenger car road maintenance and capital improvement	39,043	43,073	24,530	28,000
Miles of roads decommissioned	355	682	430	375
Miles of road reconstruction and capital improvement**	548	179	146	50
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments***	94%	94%	90%	90%
* Activity includes closed roads in FY 2006, but not in later years. ** Activity not tracked after FY 2007. *** Activities are accomplished with multiple funds (CIM roads, CIM Deferred Maintenance, Roads& Trails 10% Fund, CIM Trails, and NF Land Management Planning				
<b>Trails</b>				
Miles of trail maintained to standard	20,577	24,860	22,470	20,650
Miles of system trail improved to standard	1,076	1,410	1,130	1,035
<b>Land Acquisition</b>				
Number of acres acquired or donated*	37,345	49,363	15,705	8,175
Priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern, and species of interest	26,635	31,460	11,000	5,750
*Activity "National Forest System acres acquired" redefined in FY 2007				



*U.S. Department of Agriculture - Forest Service*  
*Overview of FY 2008 President's Budget*

<b>Appropriation</b> Budget Line Item Measure	<b>Output/Outcome by Activity</b>			
	<b>FY 2006 Plan</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2008 Plan</b>
<b>Other Appropriations</b>				
<b>Brush Disposal</b>				
Acres of harvest related woody fuels treated	45,207	29,130	50,000	32,000
<b>Timber Salvage Sales</b>				
Number of Planned Salvage Timber Sales*	211	570	---	---
Prepare Salvage Timber Sales (Hundred Cubic Feet - CCF)**	1,336,245	1,862,175	---	---
Hundred cubic feet (CCF) of salvage timber volume sold***	---	---	1,300,000	2,275,000
Hundred cubic feet (CCF) of salvage timber volume harvested****	854,903	See note*****	812,000	1,530,000
* Activity not tracked after 2006. *** New output measure starting in FY 2007 ***** Output "Administer Salvage Timber Sales (Hundred Cubic Feet)" redefined after FY 2006. Actual accomplishments are included within Forest Products				
<b>Range Betterment Fund</b>				
Structures Improved*	600	44	500	500
* FY 2006 accomplishment data underreported in the database of record. Reporting instructions will be clarified for FY 2007 forward.				



REGION 1						FY 2008 Facilities Funding							Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding- Construction costs beyond FY 2008
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request				
			Regionwide	Planning & Design *		23			211	234				
			Regionwide	Minor Construction **			1,559			1,559	803	3,500		
R101	MT	1	Bitterroot	West Fork/Sula RS Wastewater Upgrades	N				338	338				
R102	MT	1	Helena	Lincoln Sewer Connection	N				759	759				
R103	ID	1	Idaho	Avery RS Water/Wastewater Replacement	N				884	884		300		
R104	ID	1	Panhandle	Sam Owen Utility Rehab	N	357				357				
<b>TOTAL</b>						<b>\$ 380</b>	<b>\$ 1,559</b>	<b>\$ 0</b>	<b>\$ 2,192</b>	<b>\$ 4,131</b>	<b>\$ 803</b>	<b>\$ 3,800</b>		

Notes:

\* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.

\*\* Capital improvement projects costing less than \$250,000.



U.S. Department of Agriculture - Forest Service  
Overview of FY 2008 President's Budget

**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

REGION 3					FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities	Recreation Facilities	FA&O Facilities	FA&O Facilities	TOTAL Facilities Request			
						Mtce.	Improvement	Mtce.	Improvement				
All	All	All	Regionwide	Planning & Design *		58	39			97	1,371	510	
All	All	All	Regionwide	Minor Construction **			241		229	470			
R301	AZ	1	Prescott	Verde Valley Administrative Site	Y				1,651	1,651	3,116	1,317	
R302	AZ	1	Apache-Sit.	Rim Lakes Complex Phase 1	N	349			349	373	686		
R303	AZ	8	Coronado	Rose Canyon Campground Phase 1	N	806				806	1,650	400	
R304	NM	2	Lincoln	Sleepygrass Campground/ Picnic Ground	N	803				803	225		
TOTAL						\$ 2,016	\$ 280	\$ 0	\$ 1,880	\$ 4,176	\$ 1,532	\$ 6,823	\$ 2,227

REGION 4				FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008			
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement			TOTAL Facilities Request		
			Regionwide	Planning & Design *			55		105	160				
			Regionwide	Minor Construction **										
R401	ID	2	Sawtooth NF	Redfish Lake Complex DM Reduction (Phase 2)	N	140				140				
R402	CA	3	Humbolt- Toiyabe NF	Markleeville- Turtlerock Fire Station Relocation (Phase 2)	Y			1,460		1,460				
R403	ID	2	Sawtooth NF	Stanley Housing Deferred Maintenance Reduction	N			335		335				
R404	UT	2	Dixie NF	Pine Valley Recreation Area Reconstruction (Phase 1)	N		740			740				
				TOTAL		\$ 140	\$ 795	\$ 335	\$ 1,565	\$ 2,835				
											\$ 1,120	\$ 734	\$ 8,835	\$ 3,100

Notes: \* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
\*\* Capital improvement projects costing less than \$250,000.



U.S. Department of Agriculture - Forest Service  
Overview of FY 2008 President's Budget

**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

REGION 5							FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request					
			Regionwide	Planning & Design * Minor Construction **		504	4	91	21	620					
			Regionwide				240			240					
R501	CA	26	Angeles	Crystal Lake Recreation Area Phase 3	N	805				805					
R502	CA	2 & 4	Lassen	Deer Creek/Almanor Toilet Replacement	N	598				598					
R503	CA	4	Tahoe	Bullards Bar Drinking Water System Reconstruction	N			226	264	490					
R504	CA	4	Tahoe	Yuga River Campground Drinking Water System Reconstruction	N	117	138			255					
R505	CA	21	Sierra	Dinkey Mill Station	Y				830	830					
R506	CA	4	Modoc	Big Valley Barracks	Y			706		706					
R507	CA	4	LTCMU	Meeks Bay Guard Engine Station	Y			540		540					
TOTAL											\$ 2,024	\$ 382	\$ 1,563	\$ 1,115	\$ 5,084

	Roads	48																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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REGION 6						FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008 Facilities Roads
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request			
			Regionwide	Planning & Design * Minor Construction **			150 697		125	275 697			
R601	WA	4	OWE	Cle Elum Office Addition	N				1,000	1,000			
R602	OR	4	Umpqua	N. Umpqua Fire Warehouse	Y				600	600			
R603	OR	2	Ochoco	Rager Water System Rehabilitation Phase 1	N				340	340		420	
TOTAL													
							\$ 0	\$ 847	\$ 0	\$ 2 065	\$ 2 912	\$ 0	\$ 7 320
													\$ 0

Notes:  
\* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
\*\* Capital improvement projects costing less than \$250,000.



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**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

REGION 8				FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
				Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request		
					260	705	75		335	260	3,560
									705	165	
R801	TX	1	Texas	N				2,500	2,500		1,000
R802	VA	9	GW-Jefferson	N	350				350	300	
R803	GA	9	Chatt-Oconee	N				2,600	2,600		
R804	KY	5	Daniel Boone	N	350				350	48	
R805	NC	11	N Carolina	N	360				360	228	
<b>TOTAL</b>					<b>\$ 1,320</b>	<b>\$ 705</b>	<b>\$ 0</b>	<b>\$ 5,175</b>	<b>\$ 7,200</b>	<b>\$ 1,001</b>	<b>\$ 4,560</b>
											<b>\$ 0</b>

REGION 9				FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
				Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request		
								426	426		900
											5,316
R901	NH	2	White Mountain	N				6,300	6,300	702	
R902	IL		Shawnee	N				318	318		
<b>TOTAL</b>					<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,044</b>	<b>\$ 7,044</b>	<b>\$ 702</b>	<b>\$ 5,316</b>
											<b>\$ 900</b>
											<b>\$ 550</b>

Notes: \* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
\*\* Capital improvement projects costing less than \$250,000.



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**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

REGION 10					FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request		
			Regionwide	Planning & Design *		114	140	175	76	505		
			Regionwide	Minor Construction **			302		510	812		
R1001	AK	At Large	Tongass	False Island Remote Facility	N				1,177	1,177		
R1002	AK	At Large	Tongass	Yakutat Water and Wastewater	N			387		387		
R1003	AK	At Large	Tongass	Blind Slough Picnic Area Construction/Reconstruction	N	671	59			730		
R1004	AK	At Large	Tongass	Situk River Wildlife Viewing	N	130	390			520	54	
R1005	AK	At Large	Chugach	Whittier Fire Hall Demolition	N			475		475	140	
TOTAL						\$ 915	\$ 891	\$ 1,037	\$ 1,763	\$ 4,606	\$ 194	\$ 1,008
											1,330	150

RESEARCH STATIONS					FY 2008 Facilities Funding					Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008		
ID	State	Cong District	Lab	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement			TOTAL Facilities Request	
	All	All	Resrch-wide	Planning & Design *				110	563	673			
	All	All	Resrch-wide	Minor Construction **					885	885			
S001	WI	2	FPL	Forest Products Lab									
			Madison	Modernization, Phase II	N				15,000	15,000			
S002	OR	5	PNW,	Corvallis Lab Entrance and Floor Repair	N			253		253			
			Corvallis										
S003	MT	At Large	RMRS,	Missoula Fire HVAC/ Energy/Backup Power	Y			619		619			
			Missoula										
S004	MI	1	NRS,	Houghton Mesocosm	N				990	990			
			Houghton										
S005	NH	1	NRS,	Durham Lab Renovation	N			850		850			
			Durham										
S006	WA	4	PNW,	Wenatchee Lab Accessibility	N			354		354			
			Wenatchee										
S007	PR	PR	IITF,	IITF Headquarters Renovation	N			400	473	873			
			Puerto Rico										
TOTAL						\$ 0	\$ 0	\$ 2,586	\$ 17,911	\$ 20,497			
											Roads	Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
												150	11,175
												3,742	15,508
												253	
												400	
												44	
												354	
												400	
											\$ 0	\$ 5,343	\$ 26,683
											\$ 0	\$ 0	\$ 0

Notes: \* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
\*\* Capital improvement projects costing less than \$250,000.



U.S. Department of Agriculture - Forest Service  
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**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

TOTAL REGIONS/STATIONS	FY 2008 Facilities Funding					Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding, Construction costs beyond FY 2008
	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request		
Total Regions	7,777	6,504	3,526	24,706	42,513	13,077	9,154
Total Stations	0	0	2,586	17,911	20,497	5,343	0
<b>Subtotal</b>	<b>\$ 7,777</b>	<b>\$ 6,504</b>	<b>\$ 6,112</b>	<b>\$ 42,617</b>	<b>\$ 63,010</b>	<b>\$ 18,420</b>	<b>\$ 9,154</b>
Washington Office Program Management -- Facilities Project List	441	369	347	2,409	3,566	0	0
Albuquerque Service Center Business Management -- Facilities Project List	657	550	517	3,590	5,314	0	0
<b>TOTAL - Facilities</b>	<b>\$ 8,875</b>	<b>\$ 7,423</b>	<b>\$ 6,976</b>	<b>\$ 48,616</b>	<b>\$ 71,890</b>	<b>\$ 18,420</b>	<b>\$ 9,154</b>





## Appendix J

### Program Components and Costs of the Timber Sales Program, FY 2006 – FY 2008

BOARD FEET	2006 Final	2007 Programmed	2008 Estimate
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$277,583	\$310,114	\$318,562
Volume Sold (MMBF)	1,529	2,100	2,300
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$75,846	\$74,800	\$74,000
Volume Sold (MMBF)	671	650	1,000
<u>Emergency Supplemental for Hurricane Katrina Recovery</u>			
Funding (Dollars in thousands)	\$13,897	N/A	N/A
Volume Sold (MMBF)	303		
<u>Knutson -Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$40,000	\$18,766	\$16,000
Volume Sold (MMBF)	329	150	200
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$2,487	\$3,525	\$3,600
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support @ \$30/MBF	\$85,050	\$87,000	\$105,000
<u>Total, Timber Sales Program</u>			
Funding (Dollars in thousands)	\$485,017	\$494,205	\$510,662
Volume Sold (MMBF)	2,832	2,900	3,500
Average unit cost (\$/MBF)	\$171.26	\$170.42	\$145.90
Total, Timber Harvest (MMBF) <sup>1</sup>	2,296	2,300	2,000

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

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## Appendix K

### FY 2008 Proposed Land Acquisition Program

(Dollars in Thousands)

Project	National Forest	State	Performance Objective(s) <sup>1/</sup>	Amount
Cartwright Ranch	Tonto	AZ	3.1,5.1,6.3	850
Garner Ranch	San Bernardino	CA	3.1,5.1,6.3	650
Maine Access	White Mountain	ME	2.1,3.1,5.1,6.3	500
Pacific Northwest Streams Project	Multiple	OR/WA	3.1,5.1,6.3	1,000
Sun Ranch	Beaverhead-Deerlodge	MT	1.1,2.1,3.1,5.1,6.3	4,500
Thunder Mountain	Payette	ID	3.1,5.1,6.3	500
<b>Total Purchase</b>				<b>\$8,000</b>
Acquisition Management				7,703
Critical Inholdings/Wilderness Protection		Multiple		0
Land Exchange Equalization Payment		Multiple		0
<b>Total</b>				<b>\$15,703</b>

<sup>1/</sup> Performance objectives referred to are from the USDA Forest Service Strategic Plan for Fiscal Years 2004-08.

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## Appendix L

### FY 2008 Proposed Forest Legacy Program

(Order reflects rank in priority)

Rank	State	Project Name	Funding
1	GA	Paulding County Land area	\$3,500,000
2	NH	Ossipee Pine Barrens	\$2,380,000
3	ME	Lower Penobscot Forest	\$3,300,000
4	AL	Mobile Tensaw Delta	\$2,000,000
5	TX	Turkey Creek	\$1,500,000
6	MI	Northern Great Lakes Forest Project	\$2,000,000
7	MN	Koochiching	\$1,750,000
8	VA	Nottoway River	\$1,500,000
9	MT	North Swan River Valley	\$2,000,000
10	UT	Chalk Creek South Fork #2	\$990,000
11	HI	Kealakekua Ranch	\$1,989,000
12	WV	South Branch	\$750,000
13	TN	Big Forks	\$1,000,000
14	CT	Skiff Mountain Phase II	\$581,000
		Administrative Funding	\$4,071,000
		<b>Total</b>	<b>\$29,311,000</b>

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## Appendix M

UNITED STATES DEPARTMENT OF AGRICULTURE					
Healthy Forests Initiative					
(Dollars in Thousands)					
	2004	2005	2006	2007	2008
	Enacted	Enacted	Enacted	Estimate	Budget
<b>Department of the Interior<sup>1/</sup></b>					
Hazardous Fuels	\$183,896	\$201,409	\$208,113	\$199,787	\$202,792
Joint Fire Sciences	3,951	3,945	2,956	2,956	2,000
Forest Management	44,277	49,068	50,302	52,214	49,917
Vegetation & Watershed	8,143	9,746	9,724	9,688	14,575
Wildlife & Fish	9,843	12,560	15,044	15,006	14,957
Rangeland Management	23,375	23,059	23,059	22,631	23,100
<b>DOI Total</b>	<b>273,485</b>	<b>299,787</b>	<b>309,198</b>	<b>302,282</b>	<b>307,341</b>
<b>Forest Service</b>					
<i>Research</i>	19,000	19,285	24,000	28,000	28,000
<i>State &amp; Private Forestry:</i>					
Forest Health Management	5,030	29,575	26,502	22,409	15,000
State Fire Assistance (SFA)	7,500	14,443	30,788	31,500	27,500
SFA - Emergency Supplemental for					
Southern California	10,000	0	0	0	0
Economic Action Programs	1,000	0	0	0	0
<i>National Forest System:</i>					
Forest Products	39,988	54,640	68,310	76,598	78,691
Vegetation & Watershed	48,710	56,884	75,834	75,371	65,524
Wildlife & Fish	13,649	17,170	17,721	17,088	15,295
Stewardship Contracting <sup>2/</sup>	0	32,400	53,460	64,800	71,000
<i>Wildland Fire Management:</i>					
Hazardous Fuels <sup>3/</sup>	258,332	262,593	281,793	291,792	291,583
Southern California Earmark - Haz Fuels	0	30,000	0	0	0
National Fire Plan R&D	11,000	14,339	13,000	13,000	13,000
Joint Fire Sciences	4,000	3,944	6,000	4,875	4,000
<b>FS Total</b>	<b>418,209</b>	<b>535,273</b>	<b>597,408</b>	<b>625,433</b>	<b>609,593</b>
<b>Grand Total Funding</b>	<b>691,694</b>	<b>835,060</b>	<b>906,606</b>	<b>927,715</b>	<b>916,934</b>



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UNITED STATES DEPARTMENT OF AGRICULTURE					
Healthy Forests Initiative					
(Dollars in Thousands)					
	2004	2005	2006	2007	2008
	Enacted	Enacted	Enacted	Estimate	Budget
<b>Acres treated for Hazardous Fuels Reduction:</b>					
-Acres Treated with Haz Fuels	1,261	1,269	1,106	1,055	1,061
- Accomplish with Other Funds	370	350	350	350	350
<b>DOI Total</b>	<b>1,631</b>	<b>1,619</b>	<b>1,456</b>	<b>1,405</b>	<b>1,411</b>
Forest Service - Haz Fuels Funds					
- Acres Treated Inside WUI	1,311	1,194	1,045	1,400	1,500
- Acres Treated Outside WUI	492	470	409	350	300
- Accomplish With Other Funds <sup>4/</sup>	758	1,058	1,093	1,150	1,150
<b>FS Total</b>	<b>2,561</b>	<b>2,722</b>	<b>2,547</b>	<b>2,900</b>	<b>2,950</b>
<b>Grand Total Acres</b>	<b>4,192</b>	<b>4,341</b>	<b>4,003</b>	<b>4,305</b>	<b>4,361</b>

<sup>1/</sup> Department of the Interior (DOI) budget figures were extrapolated from the existing DOI budget structure to fit the categorical format of this table.

<sup>2/</sup> Accomplishments from large Stewardship Contracts (>100,000 acres) are reported in the year in which task orders are issued for the work, rather than the entire scope of the contract.

<sup>3/</sup> FY 2004 and FY 2005 Hazardous Fuels figures include supplementals for So. California fuels treatments.

<sup>4/</sup> Forest Service FY 2006, FY 2007 and FY 2008 targets for Hazardous Fuels Reduction accomplished with other funds include acres treated as a secondary benefit to other land management activities, and estimated acres treated through: Wildland Fire Use events, Hazard Mitigation Grants awarded under the State Fire Assistance program, and activities of the Southern Nevada Public Lands Management Act.



## **Budget At A Glance**

(This page inserted to format for duplex printing)

## FY 2008 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2006 Enacted	FY 2007 Estimate	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2008 President's Budget	Percent Program Change
<b>Forest and Rangeland Research *</b>	<b>277,711</b>	<b>280,318</b>	<b>5,458</b>	<b>-2,500</b>	<b>-20,276</b>	<b>263,000</b>	<b>-7%</b>
Reduce the Risk from Catastrophic Wildland Fire	30,302	34,792	683	-313	-2,258	32,904	-6%
Reduce the Impacts from Invasive Species	36,878	37,251	650	-298	-6,250	31,353	-17%
Provide Outdoor Recreation Opportunities	9,231	7,458	148	-68	-426	7,112	-6%
Help Meet Energy Resource Needs	16,730	11,702	273	-125	1,314	13,164	11%
Improve Watershed Condition	94,117	90,655	1,753	-803	-7,109	84,496	-8%
Mission Related Work - All Other	90,453	98,460	1,951	-893	-5,547	93,971	-6%
[Forest Inventory & Analysis]	[\$59,380]	[\$59,329]				[\$62,329]	n/a
* R&D categorizes work by Strategic Goal rather than specific activities							
<b>State and Private Forestry</b>	<b>278,966</b>	<b>228,608</b>	<b>1,808</b>	<b>-3,354</b>	<b>-24,604</b>	<b>202,458</b>	<b>-11%</b>
Forest Health Fed Lands	53,163	52,419	1,004	-1,313	849	52,959	2%
Forest Health Coop Lands	46,904	46,247	144	-564	-7,697	38,130	-17%
State Fire Assistance	32,895	32,434	147	-502	1,043	33,122	3%
Volunteer Fire Assistance	5,912	5,829	0	-117	3,288	9,000	56%
Forest Stewardship	34,144	33,666	210	-346	-13,530	20,000	-40%
Forest Legacy	56,524	9,280	70	-148	20,109	29,311	217%
Urban & Community Forestry	28,413	28,015	166	-306	-10,439	17,436	-37%
Economic Action	9,537	9,404	0	0	-9,404	0	-100%
Forest Res Info & Analysis	4,588	4,524	0	0	-4,524	0	-100%
International Forestry	6,886	6,790	67	-58	-4,299	2,500	-63%
<b>National Forest System</b>	<b>1,415,646</b>	<b>1,443,659</b>	<b>28,709</b>	<b>-61,338</b>	<b>-66,653</b>	<b>1,344,377</b>	<b>-5%</b>
Land Management Planning	57,675	57,547	1,054	-2,341	-3,653	52,607	-6%
Maintain Land Management Plans	22,576	35,543	656	-1,457	-2,936	31,806	-8%
Create/Revise Land Management Plans	35,099	22,004	398	-884	-717	20,801	-3%
Inventory and Monitoring	166,638	166,269	2,882	-6,336	-16,353	146,462	-10%
Resource Inventories for Planning & Assessments	25,393	---	---	---	---	---	n/a
Manage Natural Resource Information System	36,436	---	---	---	---	---	n/a
Conduct Strategic Resource Inventories	---	71,496	1,304	-2,867	-3,655	66,278	-5%
Monitor & Evaluate LMPs & Resource Condition	45,806	---	---	---	---	---	n/a
Conduct Land Management Plan Monitoring	---	83,135	1,577	-3,468	-1,060	80,184	-1%
Conduct Landscape Scale Ecosystem Assessments	48,258	---	---	---	---	---	n/a
Conduct Broad Scale Ecosystem Assessments	10,745	---	---	---	---	---	n/a
Conduct Ecosystem Assessments	---	11,638	0	0	-11,638	0	-100%

(1) Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

(2) Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

## FY 2008 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2006 Enacted	FY 2007 Estimate	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2008 President's Budget	Percent Program Change
<b>National Forest System</b>	<b>1,415,646</b>	<b>1,443,659</b>	<b>28,709</b>	<b>-61,338</b>	<b>-66,653</b>	<b>1,344,377</b>	<b>-5%</b>
<b>Recreation, Heritage, and Wilderness</b>	<b>258,797</b>	<b>260,648</b>	<b>5,882</b>	<b>-11,069</b>	<b>-24,061</b>	<b>231,400</b>	<b>-9%</b>
Operate Developed Sites	91,460	---	---	---	---	---	n/a
Manage General Forest Areas	44,486	---	---	---	---	---	n/a
Provide Rec Info, Interpretation, & Education	23,176	---	---	---	---	---	n/a
Manage Recreation Operations	---	161,794	3,656	-6,879	-14,695	143,876	-9%
Administer Rec Special Use Authorizations	41,467	41,533	953	-1,793	-3,199	37,494	-8%
Manage Heritage Resources	25,740	25,348	567	-1,068	-2,724	22,123	-11%
Manage Wilderness	32,468	---	---	---	---	---	n/a
Manage Wilderness and Wild & Scenic Rivers	---	31,973	706	-1,329	-3,443	27,907	-11%
<b>Wildlife and Fisheries Habitat Management</b>	<b>131,734</b>	<b>131,443</b>	<b>2,749</b>	<b>-5,613</b>	<b>-10,946</b>	<b>117,633</b>	<b>-8%</b>
Manage Stream Habitat	40,038	---	---	---	---	---	n/a
Manage Lake Habitat	11,517	---	---	---	---	---	n/a
Manage Aquatic Habitat	---	50,367	1,055	-2,154	-4,004	45,264	-8%
Manage Terrestrial Habitat	71,142	73,048	1,527	-3,115	-6,122	65,338	-8%
Provide Wildlife Interpretation & Education	9,037	8,028	168	-344	-821	7,031	-10%
<b>Grazing Management</b>	<b>47,826</b>	<b>47,720</b>	<b>1,100</b>	<b>-2,313</b>	<b>518</b>	<b>47,025</b>	<b>1%</b>
Manage Grazing Allotments	32,576	23,720	749	-1,575	131	23,025	1%
Prepare Grazing Allotment NEPA	15,250	24,000	351	-738	387	24,000	2%
<b>Forest Products</b>	<b>277,583</b>	<b>310,114</b>	<b>6,562</b>	<b>-14,629</b>	<b>16,515</b>	<b>318,562</b>	<b>5%</b>
Plan Timber Sales	119,006	---	---	---	---	---	n/a
Prepare Timber Sales	88,904	---	---	---	---	---	n/a
Plan and Prepare Timber Sales	---	232,371	4,968	-11,076	22,054	248,317	9%
Administer Timber Sales	60,103	67,623	1,594	-3,553	4,581	70,245	7%
Special Forest Products	9,570	10,120	0	0	-10,120	0	-100%
<b>Vegetation and Watershed Management</b>	<b>179,852</b>	<b>179,454</b>	<b>3,400</b>	<b>-7,421</b>	<b>-21,111</b>	<b>154,322</b>	<b>-12%</b>
Improve Forest Vegetation	37,564	42,082	834	-1,821	-3,220	37,875	-8%
Establish Forest Vegetation	39,521	39,455	309	-674	-24,996	14,094	-63%
Manage Rangeland Vegetation	24,187	21,035	484	-1,056	1,525	21,988	7%
Maintain & Improve Watershed Conditions	52,098	50,274	1,159	-2,527	3,646	52,552	7%
Manage Noxious Weeds and Invasive Plants	21,802	22,251	511	-1,115	1,612	23,259	7%
Manage Air Quality	4,680	4,357	104	-227	320	4,554	7%

(1) Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

(2) Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

## FY 2008 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2006 Enacted	FY 2007 Estimate	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2008 President's Budget	Percent Program Change
<b>National Forest System</b>	<b>1,415,646</b>	<b>1,443,659</b>	<b>28,709</b>	<b>-61,338</b>	<b>-66,653</b>	<b>1,344,377</b>	<b>-5%</b>
<b>Minerals and Geology Management</b>	<b>84,164</b>	<b>83,978</b>	<b>1,312</b>	<b>-3,050</b>	<b>-11,405</b>	<b>70,835</b>	<b>-14%</b>
Administer Minerals Operations	28,073	30,232	556	-1,292	-4,424	25,072	-15%
Process Mineral Applications	22,296	23,514	439	-1,020	-3,739	19,194	-16%
Manage Geologic Resources & Hazards	8,872	7,668	128	-298	-1,833	5,665	-24%
Manage Environmental Compliance	7,572	2,957	79	-183	332	3,185	11%
Manage Environmental Restoration	17,351	13,684	12	-27	-756	12,913	-6%
AML Safety Risk Mitigated-Not funded FY06	---	5,923	99	-230	-986	4,806	-17%
<b>Landownership Management</b>	<b>90,932</b>	<b>90,731</b>	<b>1,874</b>	<b>-3,954</b>	<b>-7,811</b>	<b>80,840</b>	<b>-9%</b>
Adjust Land Ownership	17,431	15,792	327	-689	-1,664	13,766	-11%
Protect Land Ownership Title	10,511	9,523	215	-453	-826	8,459	-9%
Locate Land Boundaries	23,547	22,342	472	-998	-640	21,176	-3%
Administer Land Use Authorizations	22,093	22,539	433	-913	-2,845	19,214	-13%
Administer Land Use Proposals	17,350	20,535	427	-901	-1,836	18,225	-9%
<b>Law Enforcement Operations</b>	<b>110,937</b>	<b>110,692</b>	<b>1,894</b>	<b>-4,612</b>	<b>15,867</b>	<b>123,841</b>	<b>14%</b>
Enforce Laws & Regulations	67,671	67,315	1,217	-2,963	9,740	75,309	14%
Investigate Crime	43,266	43,377	677	-1,649	6,127	48,532	14%
<b>Valles Caldera National Preserve</b>	<b>5,074</b>	<b>5,063</b>	<b>0</b>	<b>0</b>	<b>-4,213</b>	<b>850</b>	<b>-83%</b>
<b>Centennial of Service Challenge</b>	<b>4,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Wildland Firefighters (3)</b>	<b>[\$189,666]</b>	<b>[\$213,265]</b>	<b>---</b>	<b>---</b>	<b>[\$6,445]</b>	<b>219,710</b>	<b>[3%]</b>
<b>Wildland Fire Management</b>	<b>1,746,091</b>	<b>1,810,566</b>	<b>29,396</b>	<b>-17,284</b>	<b>-173,761</b>	<b>1,648,917</b>	<b>-10%</b>
<b>Preparedness</b>	<b>660,705</b>	<b>655,887</b>	<b>10,988</b>	<b>-8,595</b>	<b>-309,198</b>	<b>349,082</b>	<b>-47%</b>
<b>Fire Operations - Suppression</b>	<b>690,186</b>	<b>741,477</b>	<b>12,917</b>	<b>0</b>	<b>156,638</b>	<b>911,032</b>	<b>21%</b>
<b>Hazardous Fuels</b>	<b>280,119</b>	<b>291,792</b>	<b>4,647</b>	<b>-7,278</b>	<b>2,372</b>	<b>291,533</b>	<b>1%</b>
Non-Wildland-Urban Hazard Fuels	92,317	72,948	1,000	-1,566	-9,658	62,724	-13%
Wildland-Urban Hazard Fuels	187,802	218,844	3,647	-5,712	12,030	228,809	5%
<b>NFP Rehabilitation and Restoration</b>	<b>6,189</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>0</b>	<b>-100%</b>
<b>NFP Fire R&amp;D</b>	<b>22,789</b>	<b>22,800</b>	<b>453</b>	<b>-406</b>	<b>-847</b>	<b>22,000</b>	<b>-4%</b>
<b>Joint Fire Sciences</b>	<b>7,882</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>8,000</b>	<b>-38%</b>
<b>NFP Forest Health Fed Lands</b>	<b>14,779</b>	<b>14,800</b>	<b>340</b>	<b>-397</b>	<b>-491</b>	<b>14,252</b>	<b>-3%</b>
<b>NFP Forest Health Coop Lands</b>	<b>9,853</b>	<b>10,000</b>	<b>45</b>	<b>-151</b>	<b>120</b>	<b>10,014</b>	<b>1%</b>
<b>NFP State Fire Assistance</b>	<b>45,816</b>	<b>43,000</b>	<b>6</b>	<b>-457</b>	<b>-7,545</b>	<b>35,004</b>	<b>-18%</b>
<b>NFP Volunteer Fire Assistance</b>	<b>7,773</b>	<b>12,810</b>	<b>0</b>	<b>0</b>	<b>-4,810</b>	<b>8,000</b>	<b>-38%</b>

(1) Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

(2) Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

(3) Wildland Firefighters is a new appropriation for FY 2008. Numbers in brackets represent the funding and FTEs in Preparedness in previous fiscal years that are equivalent to those in FY 2008 budget request.

## FY 2008 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2006 Enacted	FY 2007 Estimate	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2008 President's Budget	Percent Program Change
<b>Capital Improvement &amp; Maintenance</b>	<b>431,334</b>	<b>411,025</b>	<b>6,333</b>	<b>-10,196</b>	<b>15,403</b>	<b>422,565</b>	<b>4%</b>
<b>Facilities</b>	<b>123,698</b>	<b>117,874</b>	<b>1,321</b>	<b>-2,671</b>	<b>3,123</b>	<b>119,647</b>	<b>3%</b>
Maintain Facilities	50,310	58,091	702	-1,582	6,397	63,608	11%
Improve Facilities	73,388	59,783	619	-1,089	-3,274	56,039	-5%
<b>Roads</b>	<b>220,688</b>	<b>210,297</b>	<b>3,395</b>	<b>-5,426</b>	<b>19,165</b>	<b>227,431</b>	<b>9%</b>
Passenger Car Roads	106,539	89,796	1,483	-2,370	6,692	95,601	7%
High Clearance & Closed Roads	29,425	13,381	230	-368	1,047	14,290	8%
Decommission Roads	8,943	5,575	8	-12	-959	4,612	-17%
Improve Roads	75,781	101,545	1,675	-2,677	12,385	112,928	12%
<b>Trails</b>	<b>74,205</b>	<b>70,711</b>	<b>1,546</b>	<b>-1,926</b>	<b>-3,944</b>	<b>66,387</b>	<b>-6%</b>
Maintain Trails	41,324	41,612	922	-1,149	-2,318	39,067	-6%
Improve Trails	32,881	29,099	624	-777	-1,626	27,320	-6%
<b>Deferred Maintenance</b>	<b>12,743</b>	<b>12,143</b>	<b>71</b>	<b>-173</b>	<b>-2,941</b>	<b>9,100</b>	<b>-24%</b>
<b>Land Acquisition</b>	<b>43,056</b>	<b>8,784</b>	<b>193</b>	<b>-282</b>	<b>8,292</b>	<b>16,987</b>	<b>94%</b>
<b>Land Acquisition</b>	<b>41,772</b>	<b>7,500</b>	<b>191</b>	<b>-282</b>	<b>8,294</b>	<b>15,703</b>	<b>111%</b>
Land Acquisition Mgmt	12,220	7,500	191	-282	294	7,703	4%
Purchase Land	24,552	0	0	0	8,000	8,000	n/a
<b>Acquire Lands Special Acts</b>	<b>1,053</b>	<b>1,053</b>	<b>2</b>	<b>0</b>	<b>-2</b>	<b>1,053</b>	<b>0%</b>
<b>Complete Land Exchanges</b>	<b>231</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0%</b>
<b>Other Appropriations</b>	<b>8,168</b>	<b>8,438</b>	<b>96</b>	<b>-109</b>	<b>434</b>	<b>8,859</b>	<b>5%</b>
<b>Gifts &amp; Donations</b>	<b>63</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>56</b>	<b>-11%</b>
<b>Range Betterment Fund</b>	<b>3,130</b>	<b>3,500</b>	<b>22</b>	<b>0</b>	<b>228</b>	<b>3,750</b>	<b>7%</b>
<b>Subsistence Management (R10)</b>	<b>4,975</b>	<b>4,875</b>	<b>74</b>	<b>-109</b>	<b>213</b>	<b>5,053</b>	<b>4%</b>
<b>Total - Discretionary Funds</b>	<b>4,200,972</b>	<b>4,191,398</b>	<b>71,993</b>	<b>-95,063</b>	<b>-41,455</b>	<b>4,126,873</b>	<b>-1%</b>
<b>Total - Mandatory Funds</b>	<b>795,170</b>	<b>821,141</b>	<b>5,634</b>	<b>0</b>	<b>-304,190</b>	<b>522,585</b>	<b>-37%</b>
<b>Grand Total</b>	<b>4,996,142</b>	<b>5,012,539</b>	<b>77,627</b>	<b>-95,063</b>	<b>-345,645</b>	<b>4,649,458</b>	<b>-7%</b>

(1) Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

(2) Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

## Explanation of Pay & Other Cost Changes

(Dollar amounts shown in thousands)

### Additional Operational Costs from 2007 and 2008 January Pay Raises

2007 Pay Raise (final quarter of 2007) Compensation.....	+\$12,221
Benefits.....	+\$2,987
2008 Pay Raise (first three quarters of 2008) Compensation.....	+\$43,515
Benefits.....	+\$10,637
Total Compensation.....	+\$54,152
Total Benefits.....	+\$15,208
Total Pay Costs.....	+\$69,360

These adjustments are for an additional amount needed in 2008 to fund the remaining 3-month portion of the estimated cost of the, on average, 2.2 percent pay increases effective in January 2007 and the additional costs of funding an estimated 3.0 percent January 2008 pay increase for GS-series employees and the associated pay rate changes made in other pay series. These adjustments include employee compensation & benefits.

### Other Uncontrollable Cost Changes

Rental Payments to General Service Administration (GSA) and Others.....+\$4,104

2008 increase based on actual 2006 agency payments for rent to GSA, rent to others, and communications & utilities projected forward using OMB non-pay inflation factors of 2.5% for 2007 and 2.4% for 2008. The adjustment is for changes in the costs payable to General Service Administration (GSA) and others resulting from changes in rates for office and non-office space.

USDA Working Capital Fund & Greenbook Changes .....+\$3,277

The change reflects expected changes in the charges for services funded through the USDA Working Capital Fund (WCF) and Greenbook. 2008 increase based on 2007 charges projected forward using OMB non-pay inflation factor of 2.4 percent for 2008. Greenbook charges for GSA Space, Unemployment Compensation, and Worker's Compensation not included in this calculation.

Unemployment Compensation Charge Changes .....+\$886

Unemployment Compensation is not reflected in the benefits included in Pay Costs above. 2008 increase based on 2007 agency payments for Unemployment Compensation charges projected forward using OMB non-pay inflation factors of 2.5 percent for 2007 and 2.4 percent for 2008. The adjustment is for estimated changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.

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# **Budget and Strategic Plan**

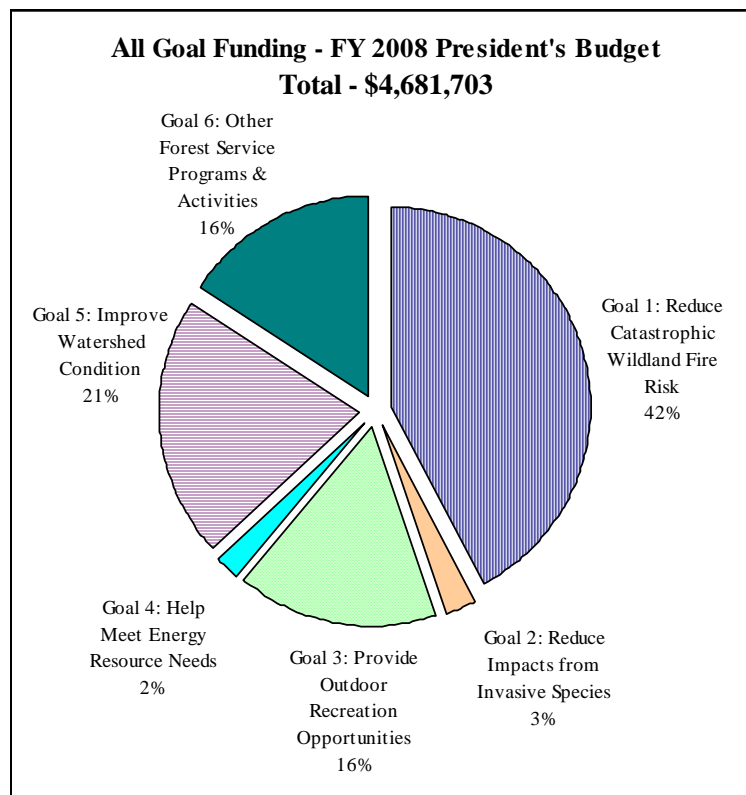
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## Budget and Strategic Plan

The FY 2008 President's Budget includes funding levels necessary to best implement the mission and goals of the National Strategic Plan. The following table compares the FY 2006 Enacted and FY 2007 Estimate levels with the FY 2008 President's Budget by strategic goal.

Strategic Plan Goal	FY 2006 Enacted	FY 2007 Estimate	FY 2008 Pres Budget
<b>Goal 1: Reduce Catastrophic Wildland Fire Risk</b>	\$1,869,036	\$1,919,229	\$1,976,407
<b>Goal 2: Reduce Impacts from Invasive Species</b>	\$125,383	\$129,350	\$117,830
<b>Goal 3: Provide Outdoor Recreation Opportunities</b>	\$764,518	\$772,371	\$760,756
<b>Goal 4: Help Meet Energy Resource Needs</b>	\$108,345	\$108,897	\$102,233
<b>Goal 5: Improve Watershed Condition</b>	\$1,146,497	\$1,098,516	\$983,202
<b>Goal 6: Other Forest Service Programs &amp; Activities</b>	\$1,043,941	\$1,070,000	\$741,275
<b>Total, All Funds – Non Emergency</b>	<b>\$5,057,720</b>	<b>\$5,098,363</b>	<b>\$4,681,703</b>
<b>Total Emergency Funds, Goal 1 (P.L. 109-289)</b>	\$100,000	---	---
<b>Total Emergency Funds – Other Goals</b>	\$77,000	---	---
<b>TOTAL, ALL FUNDS</b>	<b>\$5,234,720</b>	<b>\$5,098,363</b>	<b>\$4,681,703</b>

Every Forest Service activity is coded to one of the strategic goals and objectives. Each goal also includes performance measures to track results. The tables in the following section describe in detail the strategic goals, objectives, and associated performance measures. The graph below shows the FY 2008 President's Budget by strategic goal.



## Goals, Objectives, and Performance Measures

Strategic Goal	Agency Objectives	Performance Measures
<b>1. Reduce the risk from catastrophic wildland fire</b>	1.1: Improve the health of National Forest System lands that have the greatest potential for catastrophic wildland fire.	1.1 a: Number of acres of hazardous fuels treated in the Wildland-Urban Interface and percent identified as high priority through collaboration consistent with the <i>10-year Comprehensive Strategy Implementation Plan</i> .
		1.1 b: Number of acres in the Wildland-Urban Interface treated per \$1 million gross investment.
		1.1 c: Number of acres of hazardous fuels treated in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3 outside the Wildland-Urban Interface, and percent identified as high priority through collaboration consistent with the 10-Year Plan.
		1.1 d: Number of acres treated outside the Wildland-Urban Interface per \$1 million gross investment.
		1.1 e: Number of acres in Condition Classes 2 or 3 in Fire Regimes 1, 2, or 3, treated by all land management activities that improve condition class, and percent that were identified as high priority through collaboration consistent with the 10-Year Plan.
		1.1 f: Percent of mechanically treated acres to reduce hazardous fuels with byproducts used.
		1.1 g: Number of acres brought into stewardship contracts.
	1.2: Consistent with resource objectives, wildland fires are suppressed at a minimum cost, considering firefighter and public safety, benefits, and values to be protected.	1.2.a: Percent of unplanned and unwanted wildland fires controlled during initial attack. *
		1.2.b: Number of acres burned by unplanned and unwanted wildland fires.
		1.2.c: Percent of large fires in which the value of resources protected exceeds the cost of suppression.
	1.3: Assist 2,500 communities and those non-National Forest System lands most at risk with developing and implementing hazardous fuels reduction and fire prevention plans and programs.	1.3 a: Percent of communities at risk with completed and current fire management plans or risk assessments.
		1.3 b: Number of acres covered by partnership agreements.

Strategic Goal	Agency Objectives	Performance Measures
<b>2. Reduce the impacts from invasive species</b>	2.1: Improve the effectiveness of treating selected invasive species on the Nation's forests and grasslands.	2.1 a: Availability and reliability of the annual National Risk Assessment survey.
		2.1 b: Acres treated for selected invasive species. *
		2.1 c: Percent change in the rate of spread of selected invasive species.
<b>3. Provide outdoor recreational opportunities</b>	3.1: Improve public access to National Forest System land and water and provide opportunities for outdoor health-enhancing activities.	3.1 a: Miles and percent of trail network maintained to standard. *
		3.1 b: The 3-year average number of fatalities on the passenger car road network.
		3.1 c: Number and percent of facilities maintained to standard. *
		3.1 d: Number and percent of facilities and sites that meet accessibility standards.
		3.1 e: Number of rights-of-way acquired to provide public access.
	3.2: Improve the management of off-highway-vehicle use to protect natural resources, promote safety of all users, and minimize conflicts among various uses through the collaborative development and implementation of locally based travel management plans.	3.2.a: Percent of National Forest System lands covered by travel management implementation plans. *
<b>4. Help meet energy resource needs</b>	4.1: Work with other agencies to identify and designate corridors for energy facilities, improve the efficiency of processing permit applications, and establish appropriate land tenure (including transferability clauses) in easements and other authorizations to provide for long-term project viability.	4.1.a: Percent of energy facility and corridor applications approved within prescribed timeframes.
	4.2: Stimulate commercial use of small-diameter trees from National Forest System lands for biomass energy.	4.2.a: Total biomass from small-diameter and low-value trees used for energy production.

Strategic Goal	Agency Objectives	Performance Measures
<b>5. Improve watershed condition</b>	5.1: Assess and restore high-priority watersheds and maintain riparian habitat in these watersheds.	5.1.a: Number of inventoried forest and grassland watersheds in fully functioning condition as a percent of all watersheds.
		5.1.b: Acres of non-industrial private forest land under approved stewardship management plans.
	5.2: Monitor water quality impacts of activities on National Forest System lands.	5.2.a: Percent of projects on National Forest System lands fully implementing best management practices (BMPs).
		5.2.b: Allotment acres and percent administered to 100 percent of standard.
	5.3: Restore and maintain native and desired nonnative plant and animal species diversity in terrestrial and aquatic ecosystems and reduce the rate of species endangerment by contributing to species recovery.	5.3 a: Terrestrial and aquatic habitat enhanced to achieve desired ecological conditions.
		5.3.b: Value of partnership contributions that support habitat enhancement.
<b>6. Conduct mission-related work in addition to that which supports the agency goals</b>	6.1: Provide current resource data, monitoring, and research information in a timely manner.	6.1.a: Percent of the Nation for which forest inventory and analysis information is accessible to external customers.
		6.1.b: The percent of research and development products or services that meet customer expectations as assessed through targeted, standardized evaluations. *
	6.2: Meet Federal financial management standards and integrate budget with performance.	6.2.a: Review of financial statement audits and implementation of corrective actions based on audit findings.
		6.2.b: Average number of days between fiscal obligation and transaction data entry into the Foundation Financial Information System.
		6.2.c: Extent to which performance data are current and complete.
		6.2.d: Number of accounting adjustments required to reconcile agency quarterly reports with Federal Treasury reports.
		6.2.e: Number of "business operations internal control weaknesses" identified in annual financial statement audits.
	6.3: Maintain the environmental, social, and economic benefits of forests and grasslands by reducing their conversion to other uses.	6.3.a: Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality. *
	6.4: Maintain Office of Safety and Health Administration standards.	6.4.a: Number of firefighters injured in fire-related incidents.
		6.4.b: Number of new Office of Workers' Compensation Program cases.

Strategic Goal	Agency Objectives	Performance Measures
<b>6. Conduct mission-related work in addition to that which supports the agency goals</b>	6.5: Develop and maintain the processes and systems to provide and analyze scientific and technical information to address agency priorities.	6.5.a: Number and percent of Land and Resource Management Plans developed and revised.
		6.5.b: Percent of data in information systems that is current to standard.
		6.5.c: Number and percent of forest plan monitoring reports completed.

\* These performance measures have been identified through the PART Process as needing to be updated.

## Strategic Goals

### Goal 1: Reduce Catastrophic Wildland Fire Risk

Goal 1: Reduce Catastrophic Wildland Fire Risk	FY 2006 Enacted	FY 2007 Estimate	FY 2008 Pres Budget
Forest & Rangeland Research	\$30,302	\$34,792	\$31,693
State and Private Forestry	\$86,695	\$81,026	\$84,215
Wildland Firefighters *	[\$189,666]	[\$213,265]	\$219,710
Wildland Fire Management	\$1,738,453	\$1,803,411	\$1,640,789
Total, Appropriated Funds	\$1,855,450	\$1,919,229	\$1,976,407
Permanent Funds	\$13,586	\$0	\$0
Subtotal, Non-emergency funding	\$1,869,036	\$1,919,229	\$1,976,407
Emergency Funding (P.L. 109-289)	\$100,000	\$0	\$0
<b>TOTAL, ALL FUNDS</b>	<b>\$1,969,036</b>	<b>\$1,919,229</b>	<b>\$1,976,407</b>

\* Wildland Firefighters is a new appropriation for FY 2008. Funding in brackets represents the equivalent portion of Preparedness funding from prior fiscal years.

Wildland fire is a natural component of ecosystem processes and, conversely, is also a threat to both communities and the environment. The challenge is to manage wildland fire within its place in natural systems while reducing the risk of losses from catastrophic fire. The agency addresses the complex challenge on both Federal and non-Federal lands by identifying when and where priority work can be implemented and specific field level projects that affect future fire behavior. The Forest Service, State foresters, and local fire departments assist private landowners in this challenge through the Firewise program. Firewise assists property owners in the Wildland-Urban Interface in increasing the survivability of their homes from wildfires and preventing fires.

The likelihood of loss from natural or human causes depends on the vulnerability of the ecosystems at the time of the event. Many ecosystems must be returned to, and maintained in, a resilient state to mitigate loss from unexpected events. Natural factors,

including prolonged drought and lower than average precipitation, contribute significantly to the risk of wildland fire. Other factors include arson and accidental human-caused fires, as well as administrative appeals of proposed fuel treatment projects and litigation. While wildland fire is an element of natural ecosystem processes, catastrophic wildland fire is not.

The President's Budget currently proposes a \$209,000 decrease within the hazardous fuels budget line item. The Forest Service plans to reduce hazardous fuels on 1.95 million acres in high priority areas, including 1.54 million acres in the Wildland Urban Interface (WUI) and an additional 411,000 in non-WUI areas. In FY 2008, emphasis will shift to more expensive WUI acres, resulting in reduced treatments outside the WUI.

The agency will also provide 5,455 communities with fire mitigation and prevention assistance through the Cooperative Fire Protection program, and will provide additional financial assistance to communities for an estimated 5,577 projects. The agency will also assist over 6,700 volunteer fire departments in becoming better equipped and prepared.

## **Goal 2: Reduce the Impacts from Invasive Species**

<b>Goal 2: Reduce Impacts from Invasive Species</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Pres Budget</b>
Forest & Rangeland Research	\$36,878	\$37,251	\$34,897
State and Private Forestry	\$59,065	\$62,693	\$51,496
National Forest System	\$21,802	\$22,251	\$23,259
Wildland Fire Management	\$7,638	\$7,155	\$8,178
Total, Appropriated Funds	\$125,383	\$129,350	\$117,830
Permanent Funds	\$0	\$0	\$0
<b>TOTAL, ALL FUNDS</b>	<b>\$125,383</b>	<b>\$129,350</b>	<b>\$117,830</b>

The threat of invasive species has become one of the most significant environmental and economic issues facing the Nation. The number of infestations and impacts from them are increasing every year. Concerns over the invasive species problem have reached global proportions. There has been a significant Federal and State response to addressing the issue. With the passage of the Executive Order 13112 and the establishment of the National Invasive Species Council in 1999, Federal agencies have increased their coordination and collaboration to deal with the host of species threatening the nation.

The Forest Service recognizes the danger invasive species pose to ecosystem health, the economy, and the agency's mission. The Forest Service has identified the invasive species threat as one of four significant threats affecting National Forest System lands, as well as neighboring State, tribal, and private lands. Invasive species cost the public more than \$138 billion per year in damage, loss, and control costs (Pimental et al. 2000. BioScience 50:1 pp 53-65). The 2000 Resource Planning assessment estimated 3.5 million national forest acres were infested with invasive plants. About half the species



currently on the endangered species list are at risk because of competition and loss of habitat traceable to invasive species.

Forest Service funding in FY 2008 will help mitigate impacts of invasive species by several methods. The national risk assessment survey reviews and documents forest health conditions on Federal and cooperative forest lands. The agency will provide invasive species protection on

over 670,000 Federal and cooperative forest lands across the Nation through specially designed treatments. Approximately 133,500 acres of national forest lands will be treated for invasive and noxious weeds. The International Forestry program cooperates with numerous foreign countries to prevent the introduction of new exotic plant, insect and pathogen species into the country that could become invasive pests if released.

### **Goal 3 – Provide Outdoor Recreation Opportunities**

<b>Goal 3: Provide Outdoor Recreation Opportunities</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Pres Budget</b>
Forest & Rangeland Research	\$9,231	\$7,458	\$6,987
National Forest System	\$270,051	\$267,464	\$238,431
Capital Improvement and Maintenance	\$392,966	\$392,069	\$403,663
Total, Appropriated Funds	\$672,248	\$666,991	\$649,081
Permanent Funds	\$53,507	\$60,300	\$58,600
Trust Funds	\$38,763	\$45,080	\$53,075
<b>TOTAL, ALL FUNDS</b>	<b>\$764,518</b>	<b>\$772,371</b>	<b>\$760,756</b>

The Forest Service offers a wide range of recreation opportunities and services in various settings. Camping, picnicking, winter sports, hunting, fishing, hiking, and sightseeing in the backcountry or urban areas, as well as visiting cultural sites and visitor centers are all a part of the recreation program. Major operational components of delivering this goal include the administration and management of recreation infrastructure (facilities, roads and trails), human - wildlife interaction, wilderness and heritage resources, partnerships and tourism, interpretive services, recreation special uses, congressionally designated areas, and national forest scenic by-ways.

Abundant forests and rangelands, clean water and air, and habitat for wildlife and fish enhance recreation activities. National forests and grasslands contain some of America's most important wildlife habitat resources - 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. Sustainable management of these resources is major factor in providing quality outdoor recreation.

The President's Budget proposes nearly \$7 million in research and development activities, assessing the impacts of off-highway vehicles and subsequent restoration needs; trends, human behavior, and public values regarding outdoor recreation; and other

needs pertinent to helping meet the Nation's demand for outdoor recreation. The President's Budget proposes over \$640 million in the National Forest System and Capital Improvement and Maintenance to support this goal.

During FY 2008, the agency will maintain 44,000 miles of roads, maintain nearly 6,950 recreation sites to specified standards, and maintain or improve over 21,650 miles of hiking trails.

#### **Goal 4 – Help Meet Energy Resource Needs**

<b>Goal 4: Help Meet Energy Resource Needs</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Pres Budget</b>
Forest & Rangeland Research	\$16,730	\$11,702	\$15,653
State and Private Forestry	\$1,478	\$0	\$0
National Forest System	\$89,812	\$96,820	\$81,705
Total, Appropriated Funds	\$108,020	\$108,522	\$97,358
Permanent Funds	\$325	\$375	\$4,875
<b>TOTAL, ALL FUNDS</b>	<b>\$108,345</b>	<b>\$108,897</b>	<b>\$102,233</b>

America presently faces its most serious energy crisis since the oil embargoes of the 1970s. Domestic energy consumption currently exceeds production. Net imports of energy on a BTU basis are expected to constitute approximately 32 percent of domestic energy consumption in 2030. The increased production imbalance and implied dependence on foreign oil could jeopardize the Nation's economy, standard of living, and security. Recognizing the gravity of the situation, in his second week in office President George W. Bush established a National Energy Policy Group to develop a policy framework that would "promote dependable, affordable, and environmentally sound production and distribution of energy for the future." The National Energy Policy Group finalized the National Energy Policy; the Research, State and Private Forestry, and National Forest System programs play important roles in implementing the Policy's recommendations. Recommendations include increasing domestic production of traditional energy sources (e.g., oil, natural gas, and coal) in environmentally sound ways; capitalizing on the potential of woody biomass as a renewable energy source; increasing local industrial and community infrastructure necessary for harvesting, processing, and marketing biomass for energy and other bioproducts; and enhancing our existing infrastructure for transmitting energy across the country.

On August 8, 2005, the Energy Policy Act of 2005 was signed into law by President Bush to ease growing energy problems by establishing a comprehensive, long-range energy policy. The Act provides tax incentives and loan guarantees for traditional energy production as well as newer, more efficient energy technologies and conservation.

The agency will direct \$15.7 million toward energy research and development in FY 2008. Projects will include leasing and development of substantial quantities of oil, gas, coal, coal bed methane and geothermal energy. This level of funding will allow full

consideration of environmental issues in close coordination with the States and other agencies. It will also increase the total biomass generated from National Forest System lands originating from small diameter and low valued trees to be used for energy production.

The Landownership Management program will direct \$5.0 million towards energy in FY 2008. Emphasis will continue on processing of new energy-related land use applications and on eliminating the backlog of pending applications and expired authorizations in order to get the production on-line and to markets. In response to the Energy Policy Act of 2005, the agency will complete the designation of utility rights-of-way corridors for oil, gas, and hydrogen pipelines in 11 Western States, incorporating these into forest land management plans and begin work necessary to designate corridors in the remaining States.

The President's Budget also proposes funding level of \$6.15 million to refocus research to wood-based biofuels development and conversion processes; biorefinery applications; energy efficient housing; and processing and manufacturing energy reduction, life cycle analysis of wood, and marketing analysis for energy and bio-based products. Progress will continue in developing efficient woody cellulosic ethanol conversion processes, contributing to U.S. energy independence.

### **Goal 5 – Improve Watershed Condition**

	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Pres Budget</b>
<b>Goal 5: Improve Watershed Condition</b>			
Forest & Rangeland Research	\$94,117	\$90,655	\$81,383
State and Private Forestry	\$34,144	\$33,666	\$20,000
National Forest System	\$702,267	\$665,539	\$629,267
Capital Improvement and Maintenance	\$38,368	\$18,956	\$18,902
Other Appropriations	\$3,130	\$3,500	\$3,750
Total, Appropriated Funds	\$872,026	\$812,316	\$753,302
Permanent Funds	\$83,380	\$100,200	\$97,900
Trust Funds	\$191,091	\$186,000	\$132,000
<b>TOTAL, ALL FUNDS</b>	<b>\$1,146,497</b>	<b>\$1,098,516</b>	<b>\$983,202</b>

Over 60 million people receive at least a portion of their water from national forests and grasslands. This resource is a particularly scarce commodity in the arid West where many communities depend on national forests for their water. Many municipal watersheds in the Western States are at risk from catastrophic wildland fire and degradation from excessive use.

Careful planning for, and management of, basic physical and biological resources provides the foundation for healthy, viable watersheds, and for the social and economic needs of communities. Benefits of improved watershed conditions include improved

water quality, quantity, and timing of flows; improved forage conditions; healthier, more resilient forests; improved fish and wildlife habitats resulting in more robust populations; a reduction of risks associated with destructive wildfires; and resistance to the establishment and spread of invasive species.

Watershed research provides science-based validation of the effectiveness of current methods and techniques to improve watersheds. It provides new information and techniques to more effectively and efficiently achieve this goal, and helps managers predict future resource condition changes due to natural and human caused processes and actions.

The FY 2008 President's Budget will strategically focus available resources to improve watershed conditions. The proposed budget for Vegetation and Watershed Management program will provide for establishment of forest vegetation on over 13,130 acres, improve forest vegetation over 72,800 acres, and improve rangeland vegetation on over 1,794,000 acres. In addition, the proposed budget for Grazing Management will provide 22,857,000 grazing allotment acres-managed to 100 percent of Forest Plan standards. The proposed budget for Wildlife and Fisheries Habitat Management will provide wildlife habitat on 1,400 miles of streams, 12,900 lake acres and 189,000 terrestrial acres will be restored or enhanced.

#### **Goal 6 – Mission Related Work in Addition to that which Supports the Agency Goals**

<b>Goal 6: Other Forest Service Programs &amp; Activities</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Pres Budget</b>
Forest & Rangeland Research	\$90,453	\$98,460	\$92,387
State and Private Forestry	\$97,584	\$51,223	\$46,747
National Forest System	\$331,714	\$391,585	\$371,715
Land Acquisition	\$43,056	\$8,784	\$16,987
Other Appropriations	\$5,038	\$4,938	\$5,109
Total, Appropriated Funds	\$567,845	\$554,990	\$532,945
Permanent Funds	\$476,096	\$515,010	\$208,330
<b>TOTAL, ALL FUNDS</b>	<b>\$1,043,941</b>	<b>\$1,070,000</b>	<b>\$741,275</b>

The programs in this section are critical to the overall mission of the agency and support one or more of the agency goals. The President's Budget proposes approximately \$533 million to accomplish Goal 6.

In FY 2008, the agency will provide quality research products and service that meet 72 percent of customer expectations. In addition, the Forest Inventory and Analysis program will cover 94 percent of the Nation. With the proposed request of \$15.7 million in Land Acquisition, the agency will acquire 15,705 critical acres that will provide public access for outdoor recreation and improve and maintain ecological conditions for threatened and endangered species on National Forest System (NFS) lands. The President's Budget also proposes \$123.8 million in Law Enforcement Operations to protect NFS lands, the

public, and Forest Service employees. In FY 2008, the agency will continue to meet finance and budget performance standards.

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The tables on the following pages show a matrix of strategic goal funding and FTEs for fiscal years 2006 through 2008.

## FY 2006 - FY 2008 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2006 Enacted		FY 2007 Estimate		FY 2008 Budget		FY 2008 vs FY 2007	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 1: Reduce Catastrophic Wildland Fire Risk</b>								
Forest & Rangeland Research	\$30,302	235	\$34,792	265	\$31,693	235	-\$3,099	-30
S&PF: Forest Health Management - Federal Lands	\$30,577	192	\$29,964	196	\$31,210	202	\$1,246	6
S&PF: Forest Health Management - Coop Lands	\$17,311	17	\$12,799	18	\$10,883	18	-\$1,916	0
S&PF: State Fire Assistance	\$32,895	50	\$32,434	50	\$33,122	49	\$688	-1
S&PF: Volunteer Fire Assistance	\$5,912	0	\$5,829	0	\$9,000	0	\$3,171	0
Wildland Firefighters*	[\$189,666]	[2,995]	[\$213,265]	[3,015]	\$219,710	3,200	[\$6,445]	
WFM: Preparedness	\$660,705	4,860	\$655,887	4,863	\$349,082	1,307	-\$306,805	-3,556
WFM: Operations - Suppression	\$690,186	6,695	\$741,477	5,672	\$911,032	5,645	\$169,555	-27
WFM: Operations - Hazardous Fuels	\$280,119	1,947	\$291,792	2,040	\$291,533	2,031	-\$259	-9
WFM: NFP - Rehabilitation	\$6,189	27	\$5,000	36	\$0	0	-\$5,000	-36
WFM: NFP - Research and Development	\$22,789	152	\$22,800	174	\$22,000	174	-\$800	0
WFM: NFP - Joint Fire Science	\$7,882	0	\$13,000	0	\$8,000	0	-\$5,000	0
WFM: NFP-Forest Health Management-Fed Lands	\$14,316	0	\$12,731	103	\$13,284	111	\$553	8
WFM: NFP-Forest Health Management-Coop Lands	\$2,678	0	\$4,914	7	\$2,804	5	-\$2,110	-2
WFM: NFP State Fire Assistance	\$45,816	1	\$43,000	2	\$35,004	2	-\$7,996	0
WFM: NFP Volunteer Fire Assistance	\$7,773	0	\$12,810	0	\$8,000	0	-\$4,810	0
<b>Total-Appropriated Funds (Non-Emergency)</b>	<b>\$1,855,450</b>	<b>14,176</b>	<b>\$1,919,229</b>	<b>13,426</b>	<b>\$1,976,357</b>	<b>12,979</b>	<b>-\$162,582</b>	<b>-3,647</b>
Permanent Funds	\$13,586	109	\$0	0	\$0	0	\$0	0
Emergency Funds*	\$100,000							
<b>Total Funding - Goal 1</b>	<b>\$1,969,036</b>	<b>14,285</b>	<b>\$1,919,229</b>	<b>13,426</b>	<b>\$1,976,357</b>	<b>12,979</b>	<b>-\$162,582</b>	<b>-3,647</b>

\*Emergency Funds, FY 2006 come from P.L. 109-289, the Department of Defense Appropriations Act, 2007.

\* Wildland Firefighters is a new appropriation for FY 2008. Numbers in brackets represent the funding and FTEs in Preparedness in previous fiscal years that are equivalent to those in FY 2008 budget request.

## FY 2006 - FY 2008 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2006 Enacted		FY 2007 Estimate		FY 2008 Budget		FY 2008 vs FY 2007	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 2: Reduce Impacts from Invasive Species</b>								
Forest & Rangeland Research	\$36,878	283	\$37,251	254	\$34,897	256	-\$2,354	2
S&PF: Forest Health, Federal Lands	\$22,586	143	\$22,455	148	\$21,749	141	-\$706	-7
S&PF: Forest Health, Cooperative Lands	\$29,593	30	\$33,448	31	\$27,247	31	-\$6,201	0
International Forestry	\$6,886	24	\$6,790	24	\$2,500	13	-\$4,290	-11
NFS: Vegetation and Watershed	\$21,802	169	\$22,251	180	\$23,259	172	\$1,008	-8
WFM: NFP - Forest Health, Federal Lands	\$463	95	\$2,069	17	\$968	8	-\$1,101	-9
WFM: NFP - Forest Health, Cooperative Lands	\$7,175	13	\$5,086	9	\$7,210	11	\$2,124	2
<b>Total-Appropriated Funds (Non-Emergency)</b>	<b>\$125,383</b>	<b>757</b>	<b>\$129,350</b>	<b>663</b>	<b>\$117,830</b>	<b>632</b>	<b>-\$11,520</b>	<b>-31</b>
Permanent Funds	\$0	0	\$0	0	\$0	0	\$0	0
<b>Total Funding - Goal 2</b>	<b>\$125,383</b>	<b>757</b>	<b>\$129,350</b>	<b>663</b>	<b>\$117,830</b>	<b>632</b>	<b>-\$11,520</b>	<b>-31</b>

## FY 2006 - FY 2008 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2006 Enacted		FY 2007 Estimate		FY 2008 Budget		FY 2008 vs FY 2007	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 3: Provide Outdoor Recreation Opportunities</b>								
Forest & Rangeland Research	\$9,231	70	\$7,458	57	\$6,987	51	-\$471	-6
NFS: Recreation, Heritage & Wilderness Resources	\$258,797	2,476	\$260,648	2,498	\$231,400	2,198	-\$29,248	-300
NFS: Wildlife and Fish Habitat Management	\$9,037	76	\$8,028	69	\$7,031	59	-\$997	-10
NFS: Centennial of Service Challenge	\$2,217	13	\$0	0	\$0	0	\$0	0
Capital Improvement & Maintenance	\$392,966	2,363	\$392,069	2,239	\$403,663	2,206	\$11,594	-33
<b>Total -Appropriated Funds</b>	<b>\$672,248</b>	<b>4,998</b>	<b>\$668,203</b>	<b>4,863</b>	<b>\$649,081</b>	<b>4,514</b>	<b>-\$19,122</b>	<b>-349</b>
Permanent Funds	\$53,507	488	\$60,300	542	\$58,600	542	-\$1,700	0
Trust Funds	\$38,763	0	\$45,080	236	\$53,075	251	\$7,995	15
<b>Total Funding - Goal 3</b>	<b>\$764,518</b>	<b>5,486</b>	<b>\$773,583</b>	<b>5,641</b>	<b>\$760,756</b>	<b>5,307</b>	<b>-\$12,827</b>	<b>-334</b>

## FY 2006 - FY 2008 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2006 Enacted		FY 2007 Estimate		FY 2008 Budget		FY 2008 vs FY 2007	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 4: Help Meet Energy Resource Needs</b>								
Forest & Rangeland Research	\$16,730	128	\$11,702	115	\$15,653	116	\$3,951	1
S&PF: Economic Action Programs*	\$1,478	0	\$0	0	\$0	0	\$0	0
NFS: Minerals and Geology Management	\$50,369	349	\$53,746	412	\$44,266	342	-\$9,480	-70
NFS: Landownership Management	\$39,443	351	\$43,074	378	\$37,439	300	-\$5,635	-78
<b>Total -Appropriated Funds</b>	<b>\$108,020</b>	<b>828</b>	<b>\$108,522</b>	<b>905</b>	<b>\$97,358</b>	<b>758</b>	<b>-\$11,164</b>	<b>-147</b>
Permanent Funds	\$325	1	\$375	1	\$4,875	26	\$4,500	25
<b>Total Funding - Goal 4</b>	<b>\$108,345</b>	<b>829</b>	<b>\$108,897</b>	<b>906</b>	<b>\$102,233</b>	<b>784</b>	<b>-\$6,664</b>	<b>-122</b>

\* Economic Action Programs were moved to Goal 6 in FY 2006, but funding was provided for "Fuels for Schools" via a congressional earmark and is more appropriate for Goal 4.

## FY 2006 - FY 2008 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2006 Enacted		FY 2007 Estimate		FY 2008 Budget		FY 2008 vs FY 2007	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 5: Improve Watershed Condition</b>								
Forest & Rangeland Research	\$94,117	722	\$90,655	684	\$81,383	598	-\$9,272	-86
S&PF: Forest Stewardship	\$34,144	73	\$33,666	72	\$20,000	70	-\$13,666	-2
NFS: Inventory and Monitoring*	\$73,651	646	\$0	0	\$0	0	\$0	0
NFS: Wildlife and Fish Habitat Management	\$122,697	1,075	\$123,415	1,075	\$110,602	905	-\$12,813	-170
NFS: Grazing Management	\$47,826	454	\$47,720	453	\$47,025	420	-\$695	-33
NFS: Forest Products	\$277,583	2,663	\$310,114	2,748	\$318,562	2,952	\$8,448	204
NFS: Vegetation and Watershed Management	\$153,370	1,246	\$152,846	1,237	\$126,509	938	-\$26,337	-299
NFS: Minerals and Geology Management	\$24,923	200	\$30,232	207	\$26,569	109	-\$3,663	-98
NFS: Centennial of Service Challenge	\$2,217	13	\$0	0	\$0	0	\$0	0
Capital Improvement & Maintenance - Roads	\$38,368	233	\$18,956	87	\$18,902	92	-\$54	5
Other Appropriations: Range Betterment Fund	\$3,130	15	\$3,500	14	\$3,750	18	\$250	4
<b>Total -Appropriated Funds</b>	<b>\$872,026</b>	<b>7,340</b>	<b>\$811,104</b>	<b>6,577</b>	<b>\$753,302</b>	<b>6,102</b>	<b>-\$22,938</b>	<b>-88</b>
Permanent Funds	\$83,380	664	\$100,200	678	\$97,900	674	-\$2,300	-4
Trust Funds	\$191,091	0	\$186,000	1,084	\$132,000	862	-\$54,000	-222
<b>Total Funding - Goal 5</b>	<b>\$1,146,497</b>	<b>8,004</b>	<b>\$1,097,304</b>	<b>8,339</b>	<b>\$983,202</b>	<b>7,638</b>	<b>-\$79,238</b>	<b>-314</b>

\* Inventory and Monitoring broadscale assessment activities moved to Goal 6 (All Other) in FY 2007 and combined with "Landscape Scale Assessments" into activity

\*Number of ecosystem assessment activities completed

## FY 2006 - FY 2008 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2006 Enacted		FY 2007 Estimate		FY 2008 Budget		FY 2008 vs FY 2007	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 6: Mission Related Work in Addition to That Which Supports the Agency Goals</b>								
Forest & Rangeland Research	\$90,453	696	\$98,460	733	\$92,387	679	-\$6,073	-54
S&PF: Forest Legacy	\$56,524	23	\$9,280	24	\$29,311	25	\$20,031	1
S&PF: Urban and Community Forestry	\$28,413	58	\$28,015	57	\$17,436	55	-\$10,579	-2
S&PF: Economic Action Program	\$8,059	5	\$9,404	5	\$0	0	-\$9,404	-5
S&PF: Forest Resource and Inventory Analysis	\$4,588	17	\$4,524	17	\$0	0	-\$4,524	-17
NFS: Land Management Planning	\$57,675	427	\$57,547	416	\$52,607	384	-\$4,940	-32
NFS: Inventory and Monitoring*	\$92,987	543	\$166,269	1,177	\$146,462	1,002	-\$19,807	-175
NFS: Vegetation and Watershed Management	\$4,680	29	\$4,357	35	\$4,554	35	\$197	0
NFS: Minerals and Geology Management**	\$8,872	\$62	\$0	0	\$0	0	\$0	0
NFS: Landownership Management	\$51,489	437	\$47,657	419	\$43,401	354	-\$4,256	-65
NFS: Law Enforcement Operations	\$110,937	737	\$110,692	739	\$123,841	786	\$13,149	47
NFS: Valles Caldera National Preserve	\$5,074	0	\$5,063	0	\$850	0	-\$4,213	0
Land Acquisition	\$43,056	116	\$8,784	73	\$16,987	72	\$8,203	-1
Other Appropriations: Gifts, Donations & Requests	\$63	0	\$63	0	\$56	0	-\$7	0
Other Appropriations: Subsistence Management	\$4,975	23	\$4,875	25	\$5,053	25	\$178	0
<b>Total -Appropriated Funds</b>	<b>\$567,845</b>	<b>3,173</b>	<b>\$554,990</b>	<b>3,720</b>	<b>\$532,945</b>	<b>3,417</b>	<b>-\$22,045</b>	<b>-303</b>
Permanent Funds	\$476,096	235	\$515,010	268	\$178,738	134	-\$336,272	-134
<b>Total Funding - Goal 6</b>	<b>\$1,043,941</b>	<b>3,408</b>	<b>\$1,070,000</b>	<b>3,988</b>	<b>\$711,683</b>	<b>3,551</b>	<b>-\$358,317</b>	<b>-437</b>

\* All funding for Inventory and Monitoring moved to Goal 6 in FY 2007

\*\* Funding for Minerals and Geology Management - Manage Geologic Resources and Hazards moved to Goal 5 in FY 2007.

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# **Performance Management**

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## Performance Management

Included in this section is an overview of the Program Assessment Rating Tool efforts, as well as a listing of Corrective Action Plans for Executive Priority measures with material variances from targets.

### Program Assessment Rating Tool (PART) Overview

The Program Assessment Rating Tool (PART) is used to evaluate the strengths and weaknesses of agency programs. It is a rigorous process that uses a standard set of questions applied to all programs to assess a program's purpose and design, how well the program supports an agency's strategic goals and objectives, how well it is managed, and results achieved by the program. Programs are scored using five categories: effective; moderately effective; adequate; ineffective; and, if the program does not have adequate performance measures, results not demonstrated. Programs receiving a score of results not demonstrated must complete a PART reassessment.

### Program Assessment Summary

The Forest Service has completed 12 PART assessments to date (through the FY 2008 President's Budget Request). Four of these were reassessments from earlier PART analyses, which resulted in improved performance measures and improved scores. Below is a summary of assessments by program area, which includes actions taken to improve PART scores. A schedule for PART assessments in FY 2009 will be announced later in FY 2007.

**Figure 1: PART Schedule for the U.S. Forest Service**

Budget Year	Program Assessed	Status
2004	Wildland Fire Management	●
	Capital Improvement and Maintenance	○
2005	Land Acquisition	●
	Forest Legacy	●
2006	Invasive species	●
	Forest Legacy Reassessment	○ ↑
2007	Energy	○
	Recreation	○
	Land Acquisition Reassessment	○ ↑
2008	Watershed Management	●
	Wildland Fire Management Reassessment	○ ↑
	Invasive Species Reassessment	○ ↑

#### Legend

○	Moderately Effective
●	Adequate
●	Results Not Demonstrated
↑	Reassessment Demonstrating Improvement

## Wildland Fire Management

### Initial Assessment: Fiscal Year 2004 President's Budget Request

Rating: Results Not Demonstrated (RND)

### Reassessment Completed: Fiscal Year 2008 President's Budget Request

Rating: Adequate

#### USDA Wildland Fire Management PART Performance Measures

- Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class
- Percent change from the 10 year average for (1) number of wildfires controlled during initial attack and (2) number of human caused wildfires
- Percent of fires not contained in initial attack that exceed a Stratified Cost Index
- Total acres treated in Wildland Urban Interface (WUI) and non-WUI and also acres treated for other vegetation management activities that achieved fire objectives as a secondary benefit
- Acres moved to a better condition class per million dollars gross investment

#### Actions Taken To Improve PART Score

##### Partnership Development

Since the original PART assessment, the Forest Service has worked in cooperation with the Department of the Interior and States to develop a 10-year Comprehensive Strategy.

The Forest Service and the Department of Interior, in coordination with the National Association of State Foresters, developed templates for Master Cooperative Fire Agreements with Cost Share guidelines, and for cost share agreements on multi-jurisdictional fires.

##### Performance Measures Changes

The agency, in cooperation with the Department of the Interior, worked to improve performance measures that are contained in the National Fire Plan 10-Year Comprehensive Strategy. In addition, the agency is reporting on specific performance measures associated with fire suppression costs as directed by Congress.

##### Program Cost Reductions

The agency has reported on the many actions taken to date to reduce costs. Most actions have occurred since the RND rating.

##### Independent Reviews

Fire and Aviation Management (FAM) revised its cost containment review process for regional, national and independent panel reviews. The new methodology helps ensure that review teams will evaluate the most significant cost drivers and hold line

officers accountable for implementing the recommendations made by the review teams.

## **Capital Improvement and Maintenance**

### **Initial Assessment: Fiscal Year 2004 President's Budget Request**

Rating: Adequate

#### **Actions Taken To Implement PART Recommendations**

- Use enhanced disposal authority to reduce the number of excess facilities; align the road system with available resources; and assess projects for efficiency improvements.
- Continue facility and developed recreation site master planning efforts to identify optimum locations, sizes, and numbers of facilities to reduce future maintenance needs.

#### **Capital Improvement and Maintenance PART Performance Measures**

- Facilities Condition Index (a ratio of the cost of remedying maintenance deficiencies to the current replacement value, commonly used by private firms to monitor condition of facilities)
- Miles of passenger car road maintenance and capital improvement
- Miles of trail maintained to standard

## **Land Acquisition**

### **Initial Assessment: Fiscal Year 2005 President's Budget Request**

Rating: Results Not Demonstrated (RND)

### **Reassessment Completed: Fiscal Year 2007 President's Budget Request**

Rating: Adequate

#### **Land Acquisition PART Performance Measures**

- Percentage of priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern, and species of interest
- Priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern, and species of interest
- Percentage of acquisition cases completed within 18 months
- Percentage of priority acres acquired or donated that provide for public access for high quality outdoor recreational opportunities on National Forest System land

- Priority acres acquired or donated that provide for public access for high quality outdoor recreational opportunities on National Forest System land
- Percentage of total acquisition cost per acre attributed to third party and private landowner participation
- Dollar cost or expenditure per acre purchased or donated

### **Actions Taken To Improve PART Score**

#### Establish National Priorities

The Forest Service modified the Land Acquisition Prioritization System (LAPS) to more closely align project selection criteria with the Agency's Strategic Plan.

#### Performance Measures Changes

The Forest Service developed two new outcome measures for acres acquired that increase public access, recreation opportunities, and habitat for threatened and endangered species.

## **Forest Legacy**

### **Initial Assessment: Fiscal Year 2005 President's Budget Request**

Rating: Results Not Demonstrated (RND)

### **Reassessment Completed: Fiscal Year 2006 President's Budget Request**

Rating: Moderately Effective

### **Forest Legacy Program PART Performance Measures**

- Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality
- Parcelization of forests avoided (parcels prevented) (*Targets under development*)
- Number of perpetual conservation easements
- Number of fee simple purchases (number of tracts purchased)
- Total FLP cost or expenditure per acre protected from conversion
- Average length of time between project proposal, funding and completion

### **Actions Taken To Improve PART Score**

- The agency developed and implemented new outcome and efficiency measures that more accurately capture the benefits of the program. The program developed a national 5-year program strategic direction that sets national program goals and measures performance annually. In addition, the program will undergo periodic independent assessments of program management effectiveness.
- As a part of the Continuous Program Improvement effort, the program is refocusing statewide assessment of needs.

## **Invasive Species**

### **Initial Assessment: Fiscal Year 2006 President's Budget Request**

Rating: Results Not Demonstrated (RND)

### **Reassessment Completed: Fiscal Year 2008 President's Budget Request**

Rating: Adequate

#### **Invasive Species PART Performance Measures**

- Percent of acres at risk of mortality due to insect pests and diseases, or of infestation by invasive plants on which risk is reduced
- Number of priority acres successfully treated for invasive species annually.
- Cost per acre treated to reduce risk
- Number of treated acres monitored annually
- Score of Research and Development (R&D) customers reporting satisfaction with accessibility, relevance, outcome and cost effectiveness of tools developed, delivered, and used
- The 5-year running average of the number of Research and Development (R&D) tools developed, delivered, and used
- Cost per Research and Development (R&D) tool developed, delivered, and used

#### **Actions Taken To Improve PART Score**

##### Updated the National Insect and Disease Risk Map (NIDRM)

The NIDRM enhances the agency's ability to control and manage insect and disease outbreaks. Annual priorities are established for mitigating the risk of future outbreaks based, in large part, on the 2006 update of the National Insect and Disease Risk Map (NIDRM) and goals from the Healthy Forests Restoration Act of 2003. The NIDRM is a peer reviewed, science based effort that identified 58 million acres at risk for 25 percent mortality over the next 15 years.

##### Performance Measures Changes

The agency developed new measures that are aimed at refining outcome-based performance measures as well as efficiency measures, both of which attempt to look at the environmental and economic effects of treatments.

##### Independent Review

An independent program review was completed during fiscal year 2006.

## **Energy**

### **Initial Assessment: Fiscal Year 2007 President's Budget Request**

Rating: Adequate

**Energy Resource Needs PART Performance Measures**

- Percentage of backlog (existing at the end of FY 03) in applications for permit to drill (APDs) reduced
- Percentage of lease applications processed within prescribed timeframes
- Percentage of backlog (existing at the end of FY 2003) in lease applications reduced
- Number of new applications for permit to drill (APDs) processed within prescribed timeframes
- Number of new lease applications processed within prescribed timeframes.
- Number and percentage of operations administered to standard
- Percentage of applications for permit to drill (APDs) processed within prescribed timeframes

**Actions Taken To Implement PART Recommendations**

- Initiated a comprehensive energy program evaluation by an independent consultant to focus on the processing of oil and gas lease nominations and applications for permit to drill and the administration of oil and gas operations.
- Worked with the Bureau of Land Management (BLM) to reduce the backlog of lease applications by implementing authorities provided by the Energy Policy Act of 2005.
- Supporting efforts with the BLM to implement a joint data retrieval system for oil and gas leasing and permitting, as well as geothermal leasing and operations.

**Recreation****Initial Assessment: Fiscal Year 2007 President's Budget Request**

Rating: Moderately Effective

**Recreation PART Performance Measures**

- Number of NFS travel management plans completed
- Number of wild and scenic rivers meeting statutory requirements
- Number and percentage of outdoor recreation facilities maintained to standard
- Cost per visitor at developed and recreation fee sites
- Percentage of Research and Development products and services that meet customer expectations
- Cost per visitor contact
- Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments
- Percent of recreation site capacity operated and maintained to standard
- Percent of NFS visitors participating in outdoor based physical activities
- Number of wilderness areas managed to minimum stewardship level
- Percent of recreation customers satisfied with outdoor recreation services and facilities provided in a sustainably managed natural setting
- Percentage of NFS lands covered by travel management plans resulting in visitor safety, resource protection using best management practices and less visitor conflict with off-road vehicle usage



- Number of rights-of-way acquired to provide public access
- Percent of National Forest route designations completed
- Customer satisfaction with value for fee paid

### **Actions Taken To Implement PART Recommendations**

- Amended the draft 2007-2012 Forest Service Strategic Plan to include recreation as a strategic goal and recreation program performance measures that link improvements in program performance.
- Optimize available resources by completing business plans for each national forest or grassland recreation area
- Improve revenue and cost data for the program, using actual utilization and service delivery cost data, and implementing key recommendations on data reliability and use.
- Initiated Recreation Site Facility Master Planning, including highlighting the significance of public participation.

## **Watershed Management**

### **Initial Assessment: Fiscal Year 2008 President's Budget Request**

Rating: Results Not Demonstrated (RND)

### **Reassessment: Not scheduled at this time**

### **Watershed Management PART Performance Measures**

- Acres of watershed improvement
- Acres or miles of aquatic habitat enhanced to achieve desired ecological conditions as described in Forest Land Management Plans
- Acres of terrestrial habitat enhanced to achieve desired ecological conditions described in Forest Land Management Plans
- Allotment acres and per cent administered to 100 percent of Forest Plan standards
- Establish Forest Vegetation in Acres
- Acres of non-industrial private forest (NIPF) land under approved stewardship management plans
- The number National Forest System impaired water segments removed from the EPA/States listing of impaired waters (CWA Section 303(d))

### **Actions Taken to Improve PART Score**

- The Forest Service is developing an improvement process which includes improved outcome and efficiency performance measures that link to the Strategic Plan Goals and Objectives.
- The Forest Service is developing and implementing a strategy to prioritize watersheds for management activities as the basis for program allocations.

## **Corrective Action Plans for Executive Priority Measures with Material Variances from Targets**

### **Introduction**

This section describes and explains the unmet targets for the executive priority measures from Fiscal Year 2006 that are aligned to the Forest Service Strategic Goals and Objectives. These measures update the Corrective Action Plans displayed in the agency's annual Performance and Accountability Report. Performance accountability is an integral part of Forest Service operating standards for work planning and accomplishment reporting. The agency assigns targets to WO staff, regions, stations, and the Northeastern Area based on the agency's strategic plan goals and objectives, and input from executive leaders as to on-the-ground capability. Each unit within the agency develops a program of work consisting of specific projects planned in the Forest Service WorkPlan system that includes accomplishments based on congressional direction, the strategic plan, resource management plans, and budget allocations. Project plans are reviewed and updated throughout the fiscal year to reflect changed conditions.

Accomplishment data is gathered at the national forest level, reported in a designated database, and summarized to the region and agency level for use by internal and external customers. Accomplishments for key performance measures are used as part of the annual performance evaluations of the Regional Foresters and other Senior Executive Service members.

In 2005, the Forest Service issued an internal directive to improve internal controls over performance data reporting. Managers, supervisors, and project staff continually review the completeness and quality of the data at the ranger district, national forest, and regional levels. The Forest Service requires regional level line officers to certify the validity and reliability of key performance data, and to document data items that do not meet the standard. On-site activity and program reviews conducted by Washington Office staff enhance the review and analysis of information reported during the year. Year-end accomplishment reports are analyzed and agency level corrective action plans are developed for unmet measures.

Following are both specific and generic explanations (OMB Circular A-11 Section 230.2) for variances from the targets based on final accomplishments for FY 2006. Included in the "explanation and action plan" section for each performance measure is a discussion of any material inadequacies of the data, explanations for the variance, and the necessary corrective actions, if applicable.

### **FY 2006 National Accomplishments with a Material Difference short of targets (defined by 5 percent criteria)**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp. % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP1.3B	Number of acres covered by partnership agreements	54%	152,750	81,966
EP5.1A	Percent of inventoried forest and grassland watersheds in fully functioning condition as a percent of all watersheds	78%	40%	31%
EP5.1B	Acres of NIPF Lands Under Approved Stewardship Management Plans	89%	1,575,000	1,409,170
EP6.5B	Number of land management plan (LMP) monitoring and evaluation reports completed	93%	90	84
EP6.5C	Number of LMP revisions or creations completed	45%	20	9
EP6.5D	Number of grazing allotments with signed decision notices	92%	484	443

### **Explanations and Action Plans**

#### **Partnership Agreements**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP1.3B	Number of acres covered by partnership agreements	54%	152,750	81,966

Extremely dry conditions in the South and West limited prescribed burning possibilities, and instead acres were treated with mechanical treatments. These treatments are more expensive and so total treatments were reduced given available funding. No action necessary at this time. With more favorable weather conditions, accomplishments will reach expected levels.

#### **Watershed Condition**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP5.1A	Percent of inventoried forest and grassland watersheds in fully functioning condition as a percent of all watersheds	78%	40%	31%

The continued effects from Hurricanes Katrina and Rita and the severe fire season in the western regions this year have deteriorated conditions in a number of watersheds during this year. The agency is using several programs to help rehabilitate those watersheds.

**NIPF Lands Under Stewardship Management Plans**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP5.1B	Acres of NIPF Lands Under Approved Stewardship Management Plans	89%	1,575,000	1,409,170

State and territorial partners implemented, for the first time, a substantially revised set of national program standards and guidelines. These have initially reduced overall program accomplishment in terms of owners and acres. In addition, substantial program resources were invested this year in the further development of the Spatial Analysis Project and WebDET tool.

**Land Management Plan (LMP) Monitoring and Evaluation Reports**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP6.5B	Number of land management plan (LMP) monitoring and evaluation reports completed	93%	90	84

Fewer than expected monitoring reports were completed due to reduced personnel availability. Personnel were pulled to assist with fighting the severe fire season, as well as Land Management Plan development on some units. For this reason, less than expected monitoring took place during the year. The agency expects to make up this shortfall in FY 2007.

**Land Management Plan (LMP) Revisions or Creations**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP6.5C	Number of LMP revisions or creations completed	45%	20	9

In FY 2006, regions targeted 20 forest plan revisions to be completed. Completion was delayed due to national changes in the interpretations of the new planning rule and associated directives. In addition, the WO has modified its guidance. Subsequent public comments have necessitated rewriting some of the plan components as well as expanding document review steps prior to publishing final plans.

**Grazing Allotments**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP6.5D	Number of grazing allotments with signed decision notices	92%	484	443

Shortfall was due to late season fires resulting in increased permit administration workload which included temporary closures of allotments and loss of range improvements. This situation pulled personnel and delayed work on allotments. The agency expects to make up the shortfall in FY 2007.

**FY 2006 National Accomplishments with a Material Difference Exceeding Targets (defined by 5 percent criteria)**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp. % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP1.3A	Percent of communities at risk with completed and current fire management plans or risk assessments	123%	23%	28%
EP2.1A	Number of acres treated for selected invasive species, noxious weeds and invasive plants on National Forest system and State & Private lands	154%	655,515	1,011,560
EP3.1A	Miles of trail maintained to standard	121%	20,557	24,931
EP3.1 B	Miles of road maintained	112%	65,508	73,579
EP4.1A	Percent of energy and or oil and gas applications processed within prescribed timeframe	157%	45%	71%
EP5.3B	Miles of stream habitat enhanced	114%	1,457	1,655
EP5.3C	Acres of lake habitat enhanced	116%	13,742	15,996
EP6.1A	Percent of the Nation for which forest inventory and analysis (FIA) information is accessible to external customers	117%	72%	84%
EP6.3A	Acres of lands acquired or adjusted, including fee title and conservation easements, to conserve the integrity of undeveloped lands and habitat quality on National Forest System and State & Private lands	148%	288,369	425,737

## Explanations and Action Plans

### Communities At Risk

Exec Priority	FY 2006 Accomplishment Measure	Accomp % of Target	Target	Accomp
EP1.3A	Percent of communities at risk with completed and current fire management plans or risk assessments	123%	23%	28.4%

State foresters in the South and West placed added emphasis on accomplishment, contributing to the over accomplishment. No action necessary.

### Invasive Species

Exec Priority	FY 2006 Accomplishment Measure	Accomp % of Target	Target	Accomp
EP2.1A	Number of acres treated for selected invasive species, noxious weeds and invasive plants on National Forest system and State & Private lands	154%	655,515	1,011,560

Over-accomplishment is due to increased performance by partners and other Federal agencies in Gypsy Moth and other invasive species prevention, suppression and restoration. No action required.

### Trail Maintenance

Exec Priority	FY 2006 Accomplishment Measure	Accomp % of Target	Target	Accomp
EP3.1A	Miles of trail maintained to standard	121%	20,557	24,931

Regions exceeded targets based on leveraging more in partnership support and agreements than anticipated. The agency is working on developing a method to more accurately determine targets and report accomplishments. No action necessary.

### Road Maintenance

Exec Priority	FY 2006 Accomplishment Measure	Accomp % of Target	Target	Accomp
EP3.1 B	Miles of road maintained	112%	65,508	73,579

The program continues to refine this measure to allow for more accurate planning and reporting. The Forest Service expects to clarify the measure and complete systems modifications for implementation during FY2007-2008.

### Oil and Gas Applications

Exec Priority	FY 2006 Accomplishment Measure	Accomp % of Target	Target	Accomp
EP4.1A	Percent of energy and or oil and gas applications processed within prescribed timeframe	157%	45%	71%

Some of the regions exceeded the national target of 45 percent by successfully processing surface use plans of operations and lease nominations within the recommended timeframes. In addition, some of the regions successfully reduced the number of oil and gas applications in the backlog, thus exceeding the national target.

### Stream Habitat

Exec Priority	FY 2006 Accomplishment Measure	Accomp % of Target	Target	Accomp
EP5.3B	Miles of stream habitat enhanced	114%	1,457	1,655

Regions exceeded targets based on leveraging more in partnership support and agreements than anticipated. The agency is working on developing a method to more accurately determine targets and report accomplishments. No action necessary.

### Lake Habitat

Exec Priority	FY 2006 Accomplishment Measure	Accomp % of Target	Target	Accomp
EP5.3C	Acres of lake habitat enhanced	116%	13,742	15,996

Regions exceeded targets based on leveraging more in partnership support and agreements than anticipated. The agency is working on developing a method to more accurately determine targets and report accomplishments. No action necessary.

**FIA Information**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP6.1A	Percent of the Nation for which forest inventory and analysis (FIA) information is accessible to external customers	117%	72%	84%

Regions exceeded the targeted amount by 17 percent, due to additional efforts by state and federal FIA field crews. No action necessary.

**Land Acquisition and Adjustment**

<b>Exec Priority</b>	<b>FY 2006 Accomplishment Measure</b>	<b>Accomp % of Target</b>	<b>Target</b>	<b>Accomp</b>
EP6.3A	Acres of lands acquired or adjusted, including fee title and conservation easements, to conserve the integrity of undeveloped lands and habitat quality on National Forest System and State & Private lands	148%	288,369	425,737

It is difficult to predict when land protection projects will close. Some projects closed earlier in FY 2006. No action necessary.



The agency's Performance Accountability Report covers measures determined prior to PART measures being settled for all programs. In addition to the Executive Priority Performance measures, the agency also tracks PART measures to gauge program performance. The following table is a roll up of performance against PART measures.

Measure	06 Accomplishment % of Target	06 Target	06 Accomplishment	07 Target	08 Target
<b>USDA Wildland Fire Management PART Performance Measures</b>					
Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class	110%	1%	1.1%	2%	3%
Percent change from the 10 year average for (1) number of wildfires controlled during initial attack * and (2) number of human caused wildfires**	100% -6.8%	+/- .5% -2%	-.4% 4.7%	+/- .5% -2%	+/- .5% -2%
Percent of fires not contained in initial attack that exceed a Stratified Cost Index	110%	24%	26.5%	21%	20%
Total acres treated in Wildland Urban Interface (WUI) and non-WUI and also acres treated for other vegetation management activities that achieved fire objectives as a secondary benefit	86%	2,900,000	2,500,000	2,900,000	2,950,000
Acres moved to a better condition class per million dollars gross investment	80%	2,408	1,934	2,553	2,706
<b>Invasive Species PART Performance Measures</b>					
Percent of acres at risk of mortality due to insect pests and diseases, or of infestation by invasive plants on which risk is reduced	104%	6.9%	7.16%	8.7%	11.0%
Number of priority acres successfully treated for invasive species annually.	161%	610,800	981,242	757,421	655,912
Cost per acre treated to reduce risk	94%	\$91.79	\$86.12	\$93.88	\$95.20
Number of treated acres monitored annually	749%	122,160	915,563	129,140	131,182
Score of Research and Development (R&D) customers reporting satisfaction with accessibility, relevance, outcome and cost effectiveness of tools developed, delivered, and used	1005	72	72	74	76

Measure	06 Accomp % of Target	06 Target	06 Accomp	07 Target	08 Target
The 5-year running average of the number of Research and Development (R&D) tools developed, delivered, and used	129%	133	171	142	152
Cost per Research and Development (R&D) tool developed, delivered, and used	57%	\$426,000	\$242,000	\$426,000	\$426,000
<b>Recreation PART Performance Measures</b>					
Number of NFS travel management plans completed	5%	38	2	77	116
Number of wild and scenic rivers meeting statutory requirements	Baseline only	Not available	Not available	Not available	Not available
Number and percentage of outdoor recreation facilities maintained to standard	95% 95%	9,865 68%	9,424 65%	9,460 65%	6,950 48%
Cost per visitor at developed and recreation fee sites	113%	\$2.80	\$3.17	\$2.60	\$2.30
Percentage of Research and Development products and services that meet customer expectations	na	Baseline	72%	Not reported	Not reported
Cost per visitor contact	115%	\$1.18	\$1.36	\$1.18	\$1.16
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	100%	94%	94%	90%	90%
Percent of recreation site capacity operated and maintained to standard	155%	40%	62%	65%	70%
Percent of NFS visitors participating in outdoor based physical activities	103%	69%	71%	70%	70%
Number of wilderness areas managed to minimum stewardship level	63%	99	61	74	87
Percent of recreation customers satisfied with outdoor recreation services and facilities provided in a sustainable managed natural setting	102%	83%	85%	84%	85%
Percentage of NFS lands covered by travel management plans resulting in visitor safety, resource protection using best management practices and less visitor conflict with off-road vehicle usage	30%	1%	.3%	21%	48%

Measure	06 Accomp % of Target	06 Target	06 Accomp	07 Target	08 Target
Number of rights-of-way acquired to provide public access	745	152	112	175	200
Percent of National Forest route designations completed	30%	1%	.3%	21%	48%
Customer satisfaction with value for fee paid	99%	83%	82%	84%	85%
<b>Energy Resource Needs PART Performance Measures</b>					
Percentage of backlog (existing at the end of FY 03) in applications for permit to drill (APDs) reduced	105%	86%	90%	100%	100%
Percentage of lease applications processed within prescribed timeframes	17%	47%	8%	50%	52%
Percentage of backlog (existing at the end of FY 2003) in lease applications reduced	127%	15%	19%	18%	18%
Number of new applications for permit to drill (APDs) processed within prescribed timeframes	33%	325	115	325	325
Number of new lease applications processed within prescribed timeframes	49%	1,200	585	1,400	1,500
Number and percentage of operations administered to standard	324% 325%	1,000 20%	3,240 65%	1,000 20%	1,000 20%
Percentage of applications for permit to drill (APDs) processed within prescribed timeframes	70%	47%	33%	50%	51%
<b>National Forest Improvement and Maintenance PART Performance Measures</b>					
Facilities Condition Index (a ratio of the cost of remedying maintenance deficiencies to the current replacement value, commonly used by private firms to monitor condition of facilities)	103%	.87	.90	.90	.90
Miles of passenger car road maintenance and capital improvement	108%	39,932	43,300	24,103	28,050
Miles of trail maintained to standard	113%	19,990	22,599	22,470	20,650
<b>Forest Legacy Program PART Performance Measures</b>					
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	157%	230,000	361,467	20,000	60,000

Measure	06 Accomp % of Target	06 Target	06 Accomp	07 Target	08 Target
Parcelization of forests avoided (parcels prevented) (Targets under development)	na	Baseline	19,342	Not available	Not available
Number of perpetual conservation easements	121%	33	40	40	4
Number of fee simple purchases (number of tracts purchased)	220%	10	22	13	2
Total FLP cost or expenditure per acre protected from conversion	117%	\$259	\$303	\$475	\$489
Average length of time between project proposal, funding and completion	129%	24 months	31 months	24 months	24 months
<b>Land Acquisition PART Performance Measures</b>					
Percentage of priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern, and species of interest	97%	65%	63%	65%	65%
Priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern, and species of interest	118%	26,635	31,460	28,000	30,000
Percentage of acquisition cases completed within 18 months	223%	40%	89%	75%	80%
Percentage of priority acres acquired or donated that provide for public access for high quality outdoor recreational opportunities on National Forest System land	115%	85%	98%	90%	95%
Priority acres acquired or donated that provide for public access for high quality outdoor recreational opportunities on National Forest System land	141%	34,830	49,044	36,000	38,000

<b>Measure</b>	<b>06 Accomp % of Target</b>	<b>06 Target</b>	<b>06 Accomp</b>	<b>07 Target</b>	<b>08 Target</b>
Percentage of total acquisition cost per acre attributed to third party and private landowner participation	na	Baseline	11.3%	12%	15%
Dollar cost or expenditure per acre purchased or donated	103%	\$1,381	\$1,420	\$1,380	\$1,350

\*10 year average for wildfires controlled during initial attack is 98.3%

\*\*10 year average for number of human caused wildfires is 3,765

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# **National Fire Plan**

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## Wildland Fire Management – The Interagency National Fire Plan



### Background

In response to the unprecedented fire season of 2000, the President requested 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*, became the cornerstone of what is known as the National Fire Plan (Plan or NFP). The NFP implementation plan has been adopted by Federal agencies and western governors, in collaboration with county commissioners, State foresters, and tribal officials.

The Plan ([www.fireplan.gov](http://www.fireplan.gov)) addresses five key points: Firefighting, Rehabilitation, Hazardous Fuels Reduction, Community Assistance, and Accountability. Working collaboratively, the United States Department of Agriculture (USDA), Forest Service, and four Department of the Interior (DOI) bureaus (the Bureau of Indian Affairs, Bureau of Land Management, National Park Service, and Fish and Wildlife Service), developed consistent guidelines, policies and actions that provide seamless wildland fire protection. The Departments continue to work together on planning and budgeting processes.

The Wildland Fire Leadership Council (WFLC) provides oversight for implementation of the Plan. This council includes executive level members from both the Departments of the Interior and Agriculture, the individual bureaus, and representatives from the U.S. Fire Administration, the Western Governor's Association, the National Association of Counties, the National Association of State Foresters, and the Inter-Tribal Timber Council. The Council addresses key policy issues such as common performance measures, direction for an effective hazardous fuel reduction program, and managing large fire suppression costs.

### Major Efforts

The most recent products of the NFP coordination effort are:

[10-year Strategy Implementation Plan](http://www.fireplan.gov/reports/10-YearStrategyFinal_Dec2006.pdf)  
([http://www.fireplan.gov/reports/10-YearStrategyFinal\\_Dec2006.pdf](http://www.fireplan.gov/reports/10-YearStrategyFinal_Dec2006.pdf))

[Cohesive Fuels Treatment Strategy](http://www.healthyforests.gov/CFTS_03-03-06.pdf)  
([http://www.healthyforests.gov/CFTS\\_03-03-06.pdf](http://www.healthyforests.gov/CFTS_03-03-06.pdf))

The **Updated 10-Year Implementation Plan** was released in December 2006. Significant revisions of performance measures and implementation tasks are included. Updates also include a new section on progress-to-date, an expanded discussion on the importance of collaboration, and a section highlighting the characteristics of successful collaboration. These changes were prompted because many of the action items set forth in the original implementation plan have been completed. A series of groups composed of numerous stakeholders were convened to review past and current tasks, actions, and performance measures for the update. The Departments have adopted these measures for FY 2007. This budget justification report is structured to address the updated goals and measurements.

In February 2006, the Departments released a **Cohesive Fuels Treatment Strategy (Strategy)**. The Strategy addresses the need to reduce the risk of catastrophic wildland fires by reducing fuels build-up in forests and woodlands; and by reducing threats from flammable invasive species on rangelands, in the most efficient and effective manner possible. The Strategy centers around four principles: prioritization, coordination, collaboration, and accountability, and emphasizes creating effective fuel treatments (areas of reduced fire behavior such as; lower flames and/or slower spread) across the landscape, by using a scientific approach to remove fuels.

## Summary

In the six years since the inception of the National Fire Plan, the guiding principals of prioritization, coordination, collaboration, and accountability have resulted in major changes in the fire program and public land management.

- The strategies, policies, and oversight of the WFLC contribute to the significant progress the Departments have made in NFP efforts toward a seamless wildland fire management program.
- Increased collaboration with State, local community, and Tribal partners to identify and treat high priority hazardous fuels problems, focused in the Wildland Urban Interface, continues to progress as a result of the implementation of the NFP.
- The Departments are providing for expanded community and private sector involvement, enhanced contracting opportunities for local communities, and local participation in setting fuel treatment priorities.
- Standards for accountability and measuring program performance have been established, ensuring continued improvement in our ability to track and support program planning, implementation, and effectiveness.

**NATIONAL FIRE PLAN – COMMON PERFORMANCE MEASURES  
DEPARTMENT OF THE INTERIOR AND FOREST SERVICE FY 2006—2007\***

	<b>INTERAGENCY COMBINED MEASURES</b>		
	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2008 Request</b>
Percent of unplanned and unwanted fires controlled during initial attack	97%	97%	N/A*
Number of high-priority acres treated in the WUI.	1,577,539	1,885,000	1,993,000
Number of acres in condition class 2 or 3 treated outside the WUI in fire regimes 1, 2, or 3.	753,581	749,000	698,000
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class	994,000	952,600	1,140,780
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class per million dollars gross investment A/	5,159	5,870	6,249

A/ This measure includes only Hazardous Fuels Reduction accomplishments and funding, not all acres with change in condition class.

\*Note: With new measures from the updated 10-year Strategy Implementation Plan, FY 2007 will be used as a baseline and reporting with new measures will begin in 2007 and 2008. The Forest Service programs will be implementing and reporting against approved Program Assessment and Rating Tool (PART) measures beginning in 2006 for the wildland fire appropriation.

The new measures in future budget justifications will be:

**Goal #1 Improve Fires Prevention and Suppression**

Percent change from 10-year average for: percent wildfires controlled during initial attack.

Percent of fires not contained in initial attack that exceed a stratified cost index.

**Goal #2 Reduce Hazardous Fuels**

Number of acres treated per million dollars gross investment in WUI and non-WUI areas.

Percent of collaboratively identified high priority acres treated where fire management objectives are achieved as identified in applicable management plans or strategies.

**Goal #3 Restoration and Post-Fire Recovery of Fire-Adapted Ecosystems**

Number and percent of acres treated to restore fire-adapted ecosystems which are: moved to a better [lower] condition class.

#### Goal #4 Promote Community Assistance

Number of green tons and/or volume of woody biomass from hazardous fuel reduction and restoration treatments on Federal land that are made available for utilization through permits, contracts, grants, agreements, or equivalent.

#### **Relationship to Other Initiatives**

In August 2002, the **Healthy Forests Initiative (HFI)** was launched with the intent to reduce the risks severe wildfires pose to people, communities, and the environment. This initiative implements both core components of the National Fire Plan and the 10-Year Comprehensive Strategy through administrative reforms, reducing the adverse human and environmental impacts of wildland fire. The HFI effort garnered broad support that led to the enactment of the **Healthy Forests Restoration Act of 2003 (HFRA)**. The primary goal of HFRA is to reduce fire danger and return the nation's forests and rangelands to a more resilient state. Community Wildfire Protection Plans (CWPPs), which allow local input on where and how Federal agencies implement fuels reduction projects on Federal lands, are integral to HFRA. Tools provided by congressional actions and by HFI, such as categorical exclusions for meeting environmental analysis requirements, save time and money. HFRA improvements allow for timely analysis of management actions proposed to protect forests, woodlands, shrublands, and grasslands from unnaturally intensive and destructive fires. These initiatives together help to improve the condition of public lands; increase firefighter safety; and conserve landscape attributes valued by society.

An emerging area within hazardous fuels reduction is the utilization of woody biomass. Woody biomass is the by-product of restoration and hazardous fuel reduction treatments, (i.e. limbs, tops, needles, leaves, and other woody parts). Woody biomass utilization can help reduce or offset the cost and increase the quality of restoration or hazardous fuel reduction projects.

Recent examples of progress under the HFI/HFRA by DOI and the Forest Service include:

- Increased training and communication efforts internally, which resulted in increased use of the provisions of the HFRA and HFI, to better protect communities and the environment from the impacts of catastrophic wildland fire.
- Provided technical and professional assistance, toward the creation of CWPPs which analyze and prioritize fuel hazard reduction and forest restoration projects across land ownerships.
- Implemented actions recommended within CWPPs, which strengthens collaborative efforts with stakeholders, to address landscape level, integrated, hazardous fuels treatments for high priority areas across all ownerships.

- Formed a Federal Woody Biomass Utilization Working Group with the Department of Energy to promote and support the utilization of woody biomass and woody biomass products from forest and woodland treatments.
- Entered a cooperative agreement with the National Association of Conservation Districts (local boards developing locally driven solutions to natural resource concerns) to engage local communities in biomass utilization to stimulate economic development and offset the costs of implementing the National Fire Plan hazardous fuels reduction program

### **Fire Research and Technology**

During the late 1990s, the Western United States experienced a dramatic increase in wildland fire activity. On the heels of this increase, the Joint Fire Science Program (JFSP) was established to provide scientific information and support for wildland fuel and fire management programs. The purpose of JFSP is to provide wildland fire and fuels information and tools to specialists and managers, helping them to make the best possible decisions and develop sound, scientifically valid plans. JFSP received specific direction from Congress to address: fuels inventory and mapping, evaluation of fuels treatments, scheduling of fuels treatments, development of protocols for monitoring and evaluation, post-fire rehabilitation and stabilization, local assistance, and aircraft-based remote sensing. Research sponsored by JFSP also examines fire related issues including air quality, smoke management, and social aspects of fire and fuels management.

Examples of tools generated by Forest Service and JFSP research teams include integrated fire and weather maps to generate 3-to-12 month fire forecasts; imagery-based, burn-severity maps used by Burned Area Emergency Response (BAER) teams to stabilize soils and reduce erosion; and development of a fiberboard structural product made from by-products of hazardous fuels treatments. Current and future plans include:

- Developing and improving tools such as fire behavior models like FSPRO, which helps managers to make informed decision based on probabilities of fire spread and behavior, or values at risk models such as RAVAR, which assists in prioritization of suppression efforts.
- Studying the various aspects of wildland fire management including; firefighter and public safety, fire weather and behavior, smoke dispersion, and post-fire susceptibility to invasive species, in order to address current and anticipated management problems.
- Synthesizing a large body of fire science into a fully linked and searchable hypertext system via the internet, the Encyclopedia of Southern Fire Science.

Interagency  
Three-Year National Fire Plan Funding Table  
(Dollars in thousands)

AGENCY/Program	FY 2006 Enacted	FY 2007 Estimate	FY 2008 President's Budget	FY 2008 vs. FY 2007
<b><u>INTERIOR</u></b>				
<b>Preparedness</b>	<b>268,839</b>	<b>274,801</b>	<b>268,334</b>	<b>-6,467</b>
<b>Suppression</b>	<b>230,721</b>	<b>257,041</b>	<b>294,398</b>	<b>37,357</b>
Other Operations:				
Hazardous Fuels Reduction	208,113	199,787	202,792	3,005
Burned Area Rehabilitation	24,116	24,286	24,591	305
Fire Facilities	7,734	7,338	7,734	396
Joint Fire Science Program	5,911	6,000	4,000	-2,000
State and Local Assistance	9,852	0	0	0
<b>Other Operations Total</b>	<b>255,726</b>	<b>237,411</b>	<b>239,117</b>	<b>1,706</b>
<b>Subtotal, DOI</b>	<b>755,286</b>	<b>769,253</b>	<b>801,849</b>	<b>32,596</b>
Supplementals	100,000	0	0	0
<b>Total, DOI</b>	<b>855,286</b>	<b>769,253</b>	<b>801,849</b>	<b>32,596</b>
<b><u>FOREST SERVICE</u></b>				
<b>Wildland Firefighters</b>	<b>[189,666]</b>	<b>[213,265]</b>	<b>219,710*</b>	<b>219,710*</b>
<b>Preparedness</b>	<b>660,705</b>	<b>655,887</b>	<b>349,082**</b>	<b>-306,805**</b>
<b>Fire Suppression Operations</b>	<b>690,186</b>	<b>741,477</b>	<b>911,032</b>	<b>169,555</b>
Other Operations:				
Hazardous Fuels Reduction	280,119	291,792	291,583	-209
Rehabilitation	6,189	5,000	0	-5000
Fire Plan Research and Development	22,789	22,800	22,000	-800
Joint Fire Science Program	7,882	13,000	8,000	-5000
Forest Health Management (Federal lands)	14,779	14,800	14,252	-548
Forest Health Management (co-op lands)	9,853	10,000	10,014	14
State Fire Assistance	45,816	43,000	35,004	-7,996
Volunteer Fire Assistance	7,773	12,810	8,000	-4,810
<b>Other Operations total</b>	<b>395,200</b>	<b>413,202</b>	<b>388,853</b>	<b>-24,349</b>
<b>Subtotal, Forest Service</b>	<b>1,746,091</b>	<b>1,810,566</b>	<b>1,868,677</b>	<b>58,111</b>
Supplementals	100,000	---	---	---
<b>Total, Forest Service</b>	<b>1,846,091</b>	<b>1,810,566</b>	<b>1,868,677</b>	<b>58,111</b>

\* This is a new appropriation for FY 2008. Bracketed numbers show equivalent amounts within the Wildland Fire Management appropriation in previous years.

\*\* There is no net change in number of firefighters resulting in the creating of the Wildland Firefighter account. Funds are moved from the Wildland Fire appropriation and into the new account Wildland Firefighters.

Interagency  
Three-Year National Fire Plan Funding Table  
(Dollars in thousands)

AGENCY/Program	FY 2006 Enacted	FY 2007 Estimate	FY 2008 President's Budget	FY 2008 vs. FY 2007
<b>INTERIOR &amp; FOREST SERVICE</b>				
<b>Wildland Firefighters</b>	<b>[189,666]</b>	<b>[213,265]</b>	<b>219,710*</b>	<b>219,710*</b>
<b>Preparedness</b>	<b>929,544</b>	<b>930,688</b>	<b>617,416</b>	<b>-313,272</b>
<b>Fire Suppression Operations</b>	<b>920,907</b>	<b>998,518</b>	<b>1,205,430</b>	<b>206,912</b>
Other Operations:				
Hazardous Fuels Reduction	488,232	491,579	494,375	2,796
Rehabilitation	30,305	29,286	24,591	-4,695
Joint Fire Science Program	13,793	19,000	12,000	-7,000
Fire Plan Research and Development	22,789	22,800	22,000	-800
Forest Health Management (Federal lands)	14,779	14,800	14,252	-548
Forest Health Management (co-op lands)	9,853	10,000	10,014	14
State Fire Assistance	9,852	43,000	35,004	-7,996
Volunteer Fire Assistance	7,773	12,810	8,000	-4,810
State and Local Assistance	9,852	0	0	0
<b>Other Operations total</b>	<b>607,232</b>	<b>643,275</b>	<b>620,236</b>	<b>-23,039</b>
<b>Subtotal</b>	<b>2,457,683</b>	<b>2,572,481</b>	<b>2,662,792</b>	<b>90,311</b>
Supplementals	200,000	---	---	---
<b>Grand Total</b>	<b>2,657,683</b>	<b>2,572,481</b>	<b>2,662,792</b>	<b>90,311</b>

\* This is a new appropriation for FY 2008. Bracketed numbers show equivalent amounts within the Wildland Fire Management appropriation in previous years.

There is no net change in number of firefighters resulting in the creating of the Wildland Firefighter account. Funds are moved from the Wildland Fire appropriation and into the new account Wildland Firefighters.

## FY 2008 PLANNED ACTIVITIES

### Strategic Priorities

- Continue to work in a collaborative manner with States, Tribes, non-governmental organizations, and other partners to ensure the accomplishment of mutual objectives.
- Continue the integration of program funding to accomplish HFI and HFRA objectives efficiently and effectively.
- Emphasize the integration of Community Wildfire Protection Plans with Federal hazardous fuels mitigation priorities.

### Goal 1 – Improve Fire Suppression and Prevention

- Continue to implement large fire suppression operations cost containment strategies.
- Report on percent change from 10-year average for: percent wildfires controlled during initial attack.
- Continue implementation and expanded use of *Appropriate Management Response* (risk-based approach) and Wildland Fire Use to reduce suppression cost. These efforts will include a more extended use of wildland fire decision support information

and analytical tools to examine values-at-risk and potential risk associated with individual incidents.

- Researchers will continue working to improve firefighting preparedness through tools and models developed to predict activities such as wildfire behavior and effects. Examples are FSPRO, which helps managers to make informed decision based on probabilities of fire spread and behavior, and values at risk models such as RAVAR, which assists in prioritization of suppression efforts.

## **Goal 2 - Reduce Hazardous Fuels**

- Treat approximately 2.9 million acres of hazardous fuel to reduce flammability of forests, woodlands, shrublands, and grasslands, including 2 million acres in the WUI areas and 868,000 acres in areas outside of WUI areas.
- Reduce fuel loads on an estimated additional 1.5 million acres as a secondary benefit of other vegetation management activities, Wildland Fire Use events, Hazard Mitigation Grants awarded under the State Fire Assistance program, and activities of the Southern Nevada Public Lands Management Act.
- Continue participation in the Federal Woody Biomass Utilization Working Group to promote and support the utilization of woody biomass and woody biomass products from forest and woodland treatments.

## **Goal 3 - Restoration and Post-Fire Recovery of Fire-Adapted Ecosystems**

### **Part A – Restoration of Fire Adapted Ecosystems**

- Promote the increase of wildland fire use, consistent with land and resource management plans and public and firefighter safety and report these acres annually in future Budget Justifications.

### **Part B – Post Fire Recovery of Fire Adapted Ecosystems**

- Implement emergency stabilization treatments on lands that are severely burned in 2008.
- Rehabilitate and restore burned areas through reforestation, seeding, road and trail restoration, invasive plant treatment, heritage site restoration, grazing management, insect and disease treatment, watershed restoration, and restoration of streams, roads, and trails.
- Continue to reforest burned areas through a five-year cost-share agreement with American Forests for Wildfire ReLeaf.
- Continue the Interagency Program to Supply and Manage Native Plant Materials, a long-term strategy to improve nursery and plant material center infrastructure, monitoring of restoration effects, and public/private partnerships.

## **Goal 4 – Promote Community Assistance**

- Partner with the National Fire Protection Association, State, Federal and nonprofit partners to encourage community responsibility for hazard mitigation through land use planning, building codes, landscaping codes, zoning, and community fire protection planning through the Firewise Communities Program.



- Provide technical assistance, training, supplies, and equipment to more than 6,500 small rural communities and 5,075 volunteer fire departments.
- Use CWPPs to help guide fuel hazard reduction and forest restoration project selection across ownership on a landscape scale.
- Increase firefighting capacity by providing technical assistance, training, supplies, and equipment to 940 small rural communities through Ready Reserve (DOI) and Volunteer Fire Assistance (USDA Forest Service) programs.
- Provide more than \$21 million for technical and financial assistance to States to enhance firefighting capacity at the State and local levels.

## **FY 2007 GOALS**

### **Goal 1 – Improve Fire Suppression and Prevention**

- Maintain an interagency 97 percent initial attack success rate.
- Provide a firefighting fleet of 2,116 engines, dozers, and water/foam tenders, and over 210 aircraft.

### **Goal 2 - Reduce Hazardous Fuels**

- Treat approximately 2.9 million acres of hazardous fuel to reduce flammability of forests, woodlands, shrublands, and grasslands, including 1.9 million acres in the WUI areas and 987,000 acres outside of WUI areas.
- Use CWPPs to help guide fuel hazard reduction and forest restoration project selection across ownership on a landscape scale.
- Continue participation in the Federal Woody Biomass Utilization Working Group to promote and support the utilization of woody biomass and woody biomass products from forest and woodland treatments.

### **Goal 3 - Restoration and Post-Fire Recovery of Fire-Adapted Ecosystems**

#### **Part A – Restoration of Fire Adapted Ecosystems**

- Promote the increase of wildland fire use, consistent with land and resource management plans and public and firefighter safety and report these acres annually in future Budget Justifications.

#### **Part B – Post Fire Recovery of Fire Adapted Ecosystems**

- Implement rehabilitation projects in the highest priority areas identified within areas burned during the fires of 2005-2007. Treatments include; reforestation, seeding, road and trail restoration, invasive plant treatment, heritage site restoration, grazing management, insect and disease treatment, watershed restoration, and restoration of streams, roads, and trails.
- Continue to reforest burned areas through a five-year cost-share agreement with American Forests for Wildfire ReLeaf.
- Continue the Interagency Program to Supply and Manage Native Plant Materials, a long-term strategy to improve nursery and plant material center infrastructure, monitoring of restoration effects, and public/private partnerships

**Goal 4 – Promote Community Assistance**

- Provide more than \$51 million to States in technical assistance, training, supplies, and equipment to more than 7,765 small rural communities and 6,650 volunteer fire departments.
- Partner with the National Fire Protection Association, State, Federal and nonprofit partners to encourage community responsibility for hazard mitigation through land use planning, building codes, landscaping codes, zoning, and community fire protection planning through the Firewise Communities Program.

**2006**  
**A PROGRESS REPORT FROM**  
**THE DEPARTMENTS OF THE INTERIOR AND AGRICULTURE**  
**Hazardous Fuels Reduction and Landscape Restoration**  
(Thousands of Acres)

	Wildland Urban Interface				Non-Wildland Urban Interface				
	Rx Fire	Mechanical	Other	Total	Rx Fire	Mechanical	Other	Total	Grand Total
2006									
*FS	800	700	100	1,600	600	300	0	900	2,500
DOI	200	200	100	600	400	200	200	900	1,500
Total	1,000	900	200	2,200	1,000	500	200	1,800	4,000
2001-2006									
FS Total	5,200	2,000	400	7,500	3,100	1,200	100	4,300	11,900
DOI Total	1,200	1,200	300	2,600	3,200	1,100	800	5,100	7,800
Grand Total	6,400	3,200	700	10,100	6,300	2,300	900	9,400	19,700

\* All treatment work that reduces hazardous fuel or improves condition class, including State Fire Assistance Hazard Mitigation Grants and Wildland Fire Use

Table Data Source: 2001-2003, National Fire Plan Annual Report; 2004-2006, FS - NFPORS Excel Extract; DOI - NFPORS Management Dashboard. Table adapted from Healthy Forests 2006 final accomplishment report.

**FY 2006 INTERAGENCY ACCOMPLISHMENTS****Goal 1 – Improve Fire Suppression and Prevention**

- Suppressed approximately 21,400 wildfires, which burned approximately 3.8 million acres of National Forest and Forest Service and DOI lands, and those they protect.
- Strengthened program performance measures through revision of the National Fire Plan 10 Year Comprehensive Implementation Strategy. These new measures include: monitoring and analyzing large fire suppression expenditures with the Stratified Cost Index; maintaining Initial Attack success; reducing the number of human caused

ignitions; and, monitoring the number and percent of communities-at-risk covered by a Community Wildfire Protection Plan.

- Implemented actions to address increasing suppression costs. These included, emphasizing land management decisions that affect fuel loading and resource protection, increasing the skills and numbers of local firefighters, advancing integrated data management, and developing metrics and accountability measures to evaluate managerial cost effectiveness.

### **Goal 2 - Reduce Hazardous Fuels**

- Treated 4 million acres of hazardous fuels, using hazardous fuels and other program funds, to reduce flammability of forests, woodlands, shrublands, and grasslands, including over 2.5 million acres in WUI areas and approximately 1.5 million acres in non-WUI areas.

### **Goal 3 - Restoration and Post-Fire Recovery of Fire-Adapted Ecosystems**

#### **Part A – Restoration of Fire Adapted Ecosystems**

- Managed unplanned ignitions on 199,000 acres through Wildland Fire Use (WFU) incidents to accomplish resource management objectives. Emphasized increased wildland fire use in land management planning with the long term objective to increase the utilization of wildland fire use to accomplish resource objectives, including fuels management.
- Implemented the Coordinated Resource Offering Protocol (CROP) in conjunction with Strategic Placement of Treatments (SPOTS) for ecosystem restoration and hazardous fuel reduction. Ten areas across the nation are engaged in an Interagency effort to level the annual biomass offering between agencies, reducing investment risk to private parties interested in participating in creating biomass utilization opportunities from hazardous fuel reduction and forest restoration activities

#### **Part B – Post Fire Recovery of Fire Adapted Ecosystems**

- Assessed and implemented emergency stabilization treatments on 1,058 projects that initiated recovery on 2.3 million acres. In addition, work was completed on 3,454 miles of roads, trails, streams and other lineal features to reduce the impacts of floods and other post-fire effects.
- Continued the Interagency Program to Supply and Manage Native Plant Materials that works with growers to collect native plant material and develop supplies for restoration needs.
- Implemented the agreement with American Forests for Wildfire ReLeaf to supplement reforestation efforts of burned areas. This is a matching fund agreement that resulted in a private funding contribution of over \$200,000 for reforestation efforts.

### **Goal 4 – Promote Community Assistance**

- Assisted almost 9,000 communities in the form of risk assessments, fire prevention programs, fire management planning, and hazardous fuel mitigation projects.

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# **Appropriation Language Changes**

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## Appropriation Language and Proposed Changes in Language

Material proposed for deletion is enclosed in bold brackets; new language is underlined and bold.

### FOREST AND RANGELAND RESEARCH

1.	For necessary expenses of forest and rangeland research as authorized by law, <b><u>\$263,000,000</u></b> , to remain available until expended.
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1. Reflects change in the level of funding.

### STATE AND PRIVATE FORESTRY

1.	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 pests, pathogens, and invasive or noxious plants and for restoring and rehabilitating forests damaged by pests or invasive plants, cooperative forestry, and education and land conservation activities and conducting an international program as authorized, <b><u>\$202,458,000</u></b> , to remain available until expended, as authorized by law of which <b><u>\$29,311,000</u></b> is to be derived from the Land and Water Conservation Fund.
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1. Reflects change in the level of funding.

### NATIONAL FOREST SYSTEM

1.	For necessary expenses of the Forest Service, not otherwise provided for, for management, protection, improvement, and utilization of the National Forest System, <b><u>\$1,344,377,000</u></b> 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. 4601-6a(i)).
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1. Reflects change in the level of funding.

### WILDLAND FIREFIGHTERS

1.	<b><u>For necessary expenses for wildland firefighters on National Forest System lands, for emergency fire suppression on or adjacent to such lands or other lands under fire protection agreement, \$219,710,000, to remain available until expended.</u></b>
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1. This is a new appropriation to enhance performance, improve accountability and provide the Forest Service greater efficiency and flexibility in managing

wildland fires, and in supporting all-hazard response, assist the agency in funding and tracking expenses in emergency wildland fire suppression work.

## WILDLAND FIRE MANAGEMENT

<p>1.</p> <p>2.</p> <p>2.</p> <p>1.</p> <p>1.</p> <p>1.</p> <p>1.</p> <p>1.</p> <p>1.</p> <p>2.</p> <p>3.</p> <p>2.</p>	<p>For necessary expenses for forest fire pre-suppression 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, <b>\$1,648,918,000</b>, to remain available until expended: <i>Provided</i>, That such funds including unobligated balances under this heading, are available for repayment of advances from other appropriations accounts previously transferred for such purposes: <i>Provided further</i>, That such funds shall be available to reimburse State and other cooperating entities for services provided in response to wildfire and other emergencies or disasters to the extent such reimbursements by the Forest Service for non-fire emergencies are fully repaid by the responsible emergency management agency: <b><u>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:</u></b> <i>Provided further</i>, 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: <b><u>Provided further, That of the funds provided, \$291,185,000 is for hazardous fuels reduction activities, \$22,348,000 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.), \$35,004,000 is for State fire assistance, \$8,000,000 is for volunteer fire assistance, \$14,252,000 is for forest health activities on Federal lands and \$10,014,000 is for forest health activities on State and private lands:</u></b> <i>Provided further</i>, 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, <b><u>the Joint Fire Science program</u></b>, vegetation and watershed management, heritage site rehabilitation, and wildlife and fish habitat management and restoration: [<i>Provided further</i>, That funds provided under this heading for hazardous fuels treatments may be transferred to and made a part of the “National Forest System” account thirty days after notifying the House and the Senate Committees on Appropriations:] <i>Provided further</i>, 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: <b><u>Provided further, That in addition to funds provided for State Fire Assistance programs, and subject to all</u></b></p>
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authorities available to the Forest Service under the State and Private Forestry Appropriation, 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 included in funding for hazardous fuels reduction is \$5,000,000 for implementing the Community Forest Restoration Act, Public Law 106–393, title VI, and any portion of such funds shall be available for use on non Federal lands in accordance with authorities available to the Forest Service under the State and Private Forestry Appropriation: *Provided further*, That the Secretary of the Interior and the Secretary of Agriculture may authorize the transfer of funds appropriated for wildland fire management, in an aggregate amount not to exceed \$9,000,000, between the Departments when such transfers would facilitate and expedite jointly funded wildland fire management programs and projects: *Provided further*, That of the funds provided for hazardous fuels reduction, not to exceed \$5,000,000, may be used to make grants, using any authorities available to the Forest Service under the State and Private Forestry appropriation, for the purpose of creating incentives for increased use of biomass from national forest lands: *Provided further*, That funds designated for wildfire suppression shall be assessed for indirect costs on the same basis as such assessments are calculated against other agency programs: *Provided further*, That the Secretary of Agriculture may use the amounts appropriated under this heading for [rehabilitation and restoration and] other activities authorized under this heading on lands administered by the Forest Service or on adjacent non-Federal land for activities that benefit resources on lands administered by the Forest Service.

1. Reflects change in level of funding.
2. To enhance implementation of the Healthy Forests Restoration Act of 2003.
3. Provision unnecessary as Hazardous Fuels program funding remains in this appropriation.
4. Provision no longer necessary as no funding is proposed for the program.

## CAPITAL IMPROVEMENT & MAINTENANCE

1. For necessary expenses of the Forest Service, not otherwise provided for,
2. **\$421,565,000**, to remain available until expended for construction, [reconstruction, and] **capital improvement, maintenance, and acquisition of buildings and other facilities and infrastructure**; [and decommissioning of recreation developed sites and capital improvement and acquisition of recreation developed sites, buildings and other facilities,]\_\_and for construction, [decommissioning,] **capital improvement, decommissioning**, 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: *Provided*, That up to \$15,000,000 of the funds provided herein for road maintenance shall be available for the decommissioning of roads, including

	unauthorized roads not part of the transportation system, which are no longer needed.
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1. Reflects change in the level of funding.
2. Provides more specific direction on acquisition authority, on capital improvement authority and on maintenance and decommissioning activities under this heading.

## LAND ACQUISITION

1.	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, <b><u>\$15,703,000</u></b> , to be derived from the Land and Water Conservation Fund and to remain available until expended.
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1. Reflects change in the level of funding.

## ACQUISITION OF LANDS FOR NATIONAL FORESTS SPECIAL ACTS

	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, \$1,053,000, to be derived from forest receipts.
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## ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES

1.	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 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. <b><u>(16 U.S.C. 4601-617a, 555a; P.L. 96-586; P.L. 76-589; and 78-301.)</u></b>
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1. Additional clarification of sources of authorities to acquire lands using specified funds.

## RANGE BETTERMENT FUND

	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
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	expenses associated with on-the-ground range rehabilitation, protection, and improvements.
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## **GIFTS, DONATIONS AND BEQUESTS FOR FOREST AND RANGELAND RESEARCH**

1.	For expenses authorized by 16 U.S.C. 1643(b), <b><u>\$56,000</u></b> , to remain available until expended, to be derived from the fund established pursuant to the above Act.
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1. Reflects change in the level of funding.

## **MANAGEMENT OF NATIONAL FOREST LANDS FOR SUBSISTENCE USES**

1.	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), <b><u>\$5,053,000</u></b> , to remain available until expended.
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1. Reflects change in the level of funding.

## **ADMINISTRATIVE PROVISIONS**

	Appropriations to the Forest Service for the current fiscal year shall be available for: (1) purchase of passenger motor vehicles, acquisition of passenger motor vehicles from excess sources, and hire of such vehicles; purchase, lease, operation, maintenance, and acquisition of aircraft from excess sources to maintain the operable fleet 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, 558b, 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).
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	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 upon notification of the House and Senate Committees on Appropriations.
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	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.
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	Funds available to the Forest Service shall be available to conduct a program of up to \$2,500,000 for high priority projects within the scope of the approved budget which shall be carried out by the Youth Conservation Corps.
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	Of the funds available to the Forest Service, \$4,000 is available to the Chief of the Forest Service for official reception and representation expenses.
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1.	Pursuant to section 405(b) and 410(b) of Public Law 101-593, of the funds available to the Forest Service, up to <b><u>\$2,500,000</u></b> may be advanced in a lump sum to the National Forest Foundation to aid conservation partnership projects in support of the Forest Service mission, 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: <i>Provided</i> , That of the
2.	Federal funds made available to the Foundation, no more than <b><u>\$200,000</u></b> shall be available for administrative expenses: <i>Provided further</i> , 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: <i>Provided further</i> , 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: <i>Provided further</i> , 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.

1. Reflects a change in level of funding.
2. Reflects a change in level of funding authorized for administrative expenses.

1.	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 advanced to the National Fish and Wildlife Foundation in a lump sum to aid cost-share conservation projects, without regard to when expenses are incurred, on or benefiting National Forest System lands or related to Forest Service programs: <i>Provided</i> , That such funds shall be matched on at least a one-for-one basis by the Foundation or its subrecipients[.]: <b><u>Provided</u></b>
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	<b><u>further, That the Foundation may transfer Federal funds to a Federal or non-Federal recipient for a project at the same rate that the recipient has obtained the non-Federal matching funds.</u></b>
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1. Authorizes the transfer of foundation funds to non-Federal offices as well as Federal offices including those of the Forest Service.

	Funds appropriated to the Forest Service shall be available for interactions with and providing technical assistance to rural communities and natural resource based business for sustainable rural development purposes: <i>Provided</i> , That no more than 2 percent of any unit's budget may be used for such purposes: <i>Provided further</i> , That no more than 5 percent of the funds in any budget line item may be used for such purposes.
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	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.
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	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), U.S. 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. Future budget justifications for both the Forest Service and the Department of Agriculture should clearly display the sums previously transferred and the requested funding transfers.
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	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: <i>Provided</i> , That such amounts shall not exceed \$500,000.
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	An eligible individual who is employed in any project funded under title V of the Older American Act of 1965 (42 U.S.C. 3056 et seq.) and administered by the Forest Service shall be considered to be a Federal employee for purposes of chapter 171 of title 28, United States Code.
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	Any funds appropriated to the Forest Service may be used to meet the non-Federal share requirement in section 502(c) of the Older American Act of 1965 (42 U.S.C. 3056(c)(2)).
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1.	Funds available to the Forest Service, <b><u>not to exceed \$45,000,000,</u></b> shall be
2.	[assessed] <b><u>transferred to the Capital Improvement and Maintenance account</u></b> for the purpose of performing facilities maintenance <b><u>as authorized by 7 U.S.C. 2250.</u></b> Such [assessments] <b><u>transfers</u></b> shall occur using a square foot rate charged on the same basis the agency uses to assess programs for payment of rent, utilities, and other support services.

1. Provides a discretionary ceiling to the level of assessments.
2. Enhances agency discretion in use of funds for facilities capital improvement and maintenance.

## GENERAL PROVISIONS

	<p>SEC. 401. 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.</p> <p>SEC. 402. 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 other than to communicate to Members of Congress as described in 18 U.S.C. 1913.</p> <p>SEC. 403. No part of any appropriation contained in this Act shall remain available for obligation beyond the current fiscal year unless expressly so provided herein.</p> <p>SEC. 404. 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.</p>
	<p>SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications. Advance notice of changes to such estimates shall be presented to the Committees on Appropriations.</p>
	<p>SEC. 406. None of the funds in this Act may be used to plan, prepare, or offer for sale timber from trees classified as giant sequoia (<i>Sequoiadendron giganteum</i>) which are located on National Forest System or Bureau of Land Management lands</p>

1.	in a manner different than such sales were conducted in fiscal year [2006] <b>2007</b> .
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1. Updates fiscal year.

1.	<p>SEC. 407. (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.</p> <p>(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.</p> <p>(c) REPORT. – On September 30, [2007] <b>2008</b>, 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 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).</p> <p>(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.</p>
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1. Updates fiscal year.

SEC. 408.	Not applicable to the USDA Forest Service.
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SEC. 409.	Not applicable to the USDA Forest Service.
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SEC. 410.	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.
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1.	SEC. 411. Amounts deposited during fiscal year [2006] <b>2007</b> in the roads and trails fund provided for in the 14th paragraph under the heading “FOREST SERVICE” of the Act of March 4, 1913 (37 Stat. 843; 16 U.S.C. 501), shall be used by the Secretary of Agriculture, without regard to the State in which the amounts were
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	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.
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1. Updates provision to apply to funds deposited in FY 2007.

1.	SEC. 412. Prior to October 1, [2007] <b>2008</b> , 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: <i>Provided</i> , 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.
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1. Extends provision until the end of FY 2008.

	SEC. 413. 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.
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	SEC. 414. 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: <i>Provided</i> , That the Secretary of Agriculture or the Secretary of the Interior should not enter into any agreement under this provision unless the foreign country (either directly or through its fire organization) agrees to assume any and
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	all liability for the acts or omissions of American firefighters engaged in firefighting in a foreign country: <i>Provided further</i> , 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: <i>Provided further</i> , That neither the sending country nor any legal 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.
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	SEC. 415. In awarding a Federal contract with funds made available by this Act, notwithstanding Federal Government procurement and contracting laws, 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: <i>Provided</i> , That notwithstanding Federal Government procurement and contracting laws the Secretaries may award contracts, grants and cooperative agreements to local non-profit entities, Youth Conservation Corps or related partnerships with State, local or non-profit youth groups, or small or micro-business or disadvantaged business: <i>Provided further</i> , That the contract, grant, or cooperative agreement is for forest hazardous fuels reduction, watershed or water quality monitoring or restoration, wildlife or fish population monitoring, or habitat restoration or management: <i>Provided further</i> , That the terms "rural community" and "economically disadvantaged" shall have the same meanings as in section 2374 of Public Law 101-624: <i>Provided further</i> , That the Secretaries shall develop guidance to implement this section: <i>Provided further</i> , 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.
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	SEC. 416. No funds appropriated in this Act for the acquisition of lands or interests in lands may be expended for the filing of declarations of taking or complaints in condemnation without the prior notification of the House and Senate Committees on Appropriations: <i>Provided</i> , That this provision shall not apply to funds appropriated to implement the Everglades National Park Protection and Expansion Act of 1989, or to funds appropriated for Federal assistance to the State of Florida to acquire lands for Everglades restoration purposes.
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	SEC. 417. Section 331 of the Department of the Interior and Related Agencies Appropriations Act, 2000 (as enacted into law by section 1000(a)(3) of Public Law
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1.	106-113; 113 Stat. 1501A-196; 16 U.S.C. 497 note), as amended, is amended--
1.	(1) in subsection (a) by striking ['2006'] <b>2007</b> and inserting ['2007'] <b>2008</b> ;
	and
	(2) in subsection (b) by striking ['2006'] <b>2007</b> and inserting ['2007'] <b>2008</b> .

1. Extends provision until the end of FY 2008.

1.	<b><u>SEC. 418. GRAZING ALLOTMENT CATEGORICAL EXCLUSION AUTHORITY EXTENSION.— For fiscal year 2008, a decision made by the Secretary of Agriculture to authorize grazing on an allotment shall be categorically excluded from documentation in an environmental assessment or an environmental impact statement under the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.) if: (1) the decision continues current grazing management of the allotment; (2) monitoring indicates that current grazing management is meeting, or satisfactorily moving toward, objectives in the land and resource management plan, as determined by the Secretary; and (3) the decision is consistent with agency policy concerning extraordinary circumstances. The total number of allotments that may be categorically excluded under this section may not exceed 900.</u></b>
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1. The Rescissions Act of 1995 (P.L. 104-19, General Provisions, Sec.504), required each National Forest System unit establish and follow a schedule for the completion of NEPA provisions on all grazing allotments for which NEPA analysis was needed. Those units were to schedule completion of NEPA within 15 years.

The Consolidated Appropriations Act of 2005 (P.L. 108-447, Title III, General Provisions, Sec. 339), as follows, provided original authority for use of Categorical Exclusions to document NEPA analysis on qualifying Range Allotments: Sec. 339. For fiscal year 2008, a decision made by the Secretary of Agriculture to authorize grazing on an allotment shall be categorically excluded from documentation in an environmental assessment or an environmental impact statement under the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.) if: (1) the decision continues current grazing management of the allotment; (2) monitoring indicates that current grazing management is meeting, or satisfactorily moving toward, objectives in the land and resource management plan, as determined by the Secretary; and (3) the decision is consistent with agency policy concerning extraordinary circumstances. The total number of allotments that may be categorically excluded under this section may not exceed 900.

# **Forest and Rangeland Research**

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## Appropriation      Forest and Rangeland Research

Forest & Rangeland Research Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$277,711	\$280,318	\$5,458	-\$2,500	-\$20,276	\$263,000	-7%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority (BA)</b>	\$277,711	\$280,318	\$5,458	-\$2,500	-\$20,276	\$263,000	-7%
<b>Full Time Equivalents (FTEs)</b>	2,134	2,108			-173	1,935	
<b>Estimated Funding By Activity</b>							
Reduce the Risk from Catastrophic Wildland Fire	\$30,302	\$34,792	\$683	-\$313	-\$2,258	\$32,904	-6%
Reduce the Impacts from Invasive Species	\$36,878	\$37,251	\$650	-\$298	-\$6,250	\$31,353	-17%
Provide Outdoor Recreation Opportunities	\$9,231	\$7,458	\$148	-\$68	-\$426	\$7,112	-6%
Help Meet Energy Resource Needs	\$16,730	\$11,702	\$273	-\$125	\$1,314	\$13,164	11%
Improve Watershed Condition	\$94,117	\$90,655	\$1,753	-\$803	-\$7,109	\$84,496	-8%
Mission Related Work - All Other	\$90,453	\$98,460	\$1,951	-\$893	-\$5,547	\$93,971	-6%
[Forest Inventory & Analysis]	[\$59,380]	[\$59,329]				[\$62,329]	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Outcome Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change
	Plan	Actual			FY 2008 vs FY 2007
Percentage of Research and Development products and services that meet customer expectations*	72%	72%	72%	72%	0%
Percent of Nation with accessible FIA data**	88%	84%	88%	90%	2%

\* Beginning in FY 2006, this measure is formulated from the American Customer Satisfaction Index, an independently administered survey.

\*\* Beginning in FY 2006, this measure is based on percent of States, rather than percent of land area as in past years.

### FY 2008 Program Changes

The FY 2008 Budget for Research and Development is \$263 million, a decrease of \$20.3 million or -7 percent from the FY 2007 Estimate. Approximately \$9 million of this reduction is due to the elimination of unrequested Congressional earmarks. The FY 2008 Research and Development FTE level is 1,935, a decrease of 173 FTEs from the FY 2007 Estimate.

#### Reduce the Risk from Catastrophic Wildland Fire

The proposed funding level of \$32.9 million, a decrease of \$2.2 million from the FY 2007 Estimate, will provide for continued research to improve large fire decision support,

particularly with respect to improving managers ability to predict probability of fire occurrence and spread related to values at risk, long-term integrated planning, successful collaboration with

communities, and further development of improved tools for integrated risk analysis. Less emphasis will be devoted to ecosystems effects of fire and landscape modeling.

#### Reduce the Impacts from Invasive Species

The proposed funding level for FY 2008 is \$31.4 million, which is a reduction of \$6.2 million from the FY 2007 Estimate. The table below identifies changes to key programs.

(dollars in thousands)

Reduce Impacts from Invasive Species	<u>FY 2006 Enacted</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 President's Budget</u>
Sudden Oak Death	2,428	2,428	1,928
Hemlock Woolly Adelgid	1,868	1,868	1,392
Gypsy Moth S-T-S	1,907	1,907	500
Biological Control of invasive weeds	0	0	550
Invasive Species Mgt	1,050	1,050	450
Emerald Ash Borer	1,249	1,225	1,225

#### Provide Outdoor Recreation Opportunities

For this activity, the proposed funding level for FY 2008 is \$7.1 million, which is a reduction of \$414,000 from the FY 2007 Estimate. The recreation research staff will reassess priorities to ensure available resources are directed to the most urgent needs nationwide.

#### Help Meet Energy Resource Needs

The proposed funding level of \$13.2 million, which is an increase of \$1.3 million from the FY 2007 Estimate, will refocus research to wood-based biofuels development and conversion processes, biorefinery applications, energy efficient housing, and processing and manufacturing energy reduction, life cycle analysis of wood, and marketing analysis for energy and biobased products. Progress will continue in developing efficient woody cellulosic ethanol conversion processes, contributing to U.S. energy independence.

#### Improve Watershed Condition

For this activity, the proposed funding level for FY 2008 is \$84.5 million, which is a reduction of \$6.9 million from the FY 2007 Estimate. Technology transfer activities from long-term hydrologic studies being conducted at the Coweeta, Hubbard Brook, H.J. Andrews, and the Fraser Experimental Watersheds will be reduced. The implementation of hydrological studies in the Lower and Upper Mississippi River Valley may be delayed.

### Mission Related Work-All Other

The proposed funding level for FY 2008 is \$93.9 million. This funding level provides for a \$3 million increase in the Forest Inventory and Analysis (FIA) budget that will be used to offset anticipated fixed costs and reduced S&PF funding from the Forest Resources Information and

Analysis program in order to sustain the annual forest inventory program in 45 states. Mississippi will not be transitioned to the annualized program in FY 2008. Lower emphasis will be directed toward forest and range management technology, valued-added forest-based material, and international competitiveness.

## **Program Description**

**Forest Service Research & Development** (FS R&D) strives to be recognized as a world leader in innovative science for sustaining global forest resources for future generations. FS R&D provides information and solutions to sustain forests and rangelands and the values they provide for people. Research scientists collaborate with industry, non-governmental organizations, colleges and universities, State foresters, and other governmental agencies. Research benefits the owners and managers of working forests and farms, and helps restore healthy forests and protect communities. FS R&D has the flexibility to address today's issues effectively and to anticipate tomorrow's needs.

Research is conducted at 5 research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry located in Puerto Rico, with 547 scientists located at 92 units on 67 sites located throughout the United States. This reflects the consolidation of the North Central and Northeastern Research Stations into a single Northern Research Station, and a reduction of 36 scientists through reorganizations at other stations and the FPL during FY 2007.

## **Investment Criteria**

Forest Service R&D has focused on strengthening the conformance of its research program to the President's Management Agenda criteria for Federal research agencies: quality, relevance and performance. Efforts have included the FS R&D Strategic Plan for 2008-2012, development of Strategic Plans for each of the Strategic Program Areas (SPA), and plans for national external panel reviews of each SPA, as well as reviews of each Research Station's alignment with the SPAs. These include periodic peer review and evaluation of all scientist positions through the Research Panel Process, peer review of proposed study plans and manuscripts for publication, and periodic updating of Station Quality Assurance/Quality Control (QA/QC) plans. During 2006, a restructuring of the FS R&D headquarters staff was initiated to improve responsiveness of the R&D Deputy Area to the Investment Criteria. This restructuring is expected to improve quality, relevance, performance and efficiency, and will contribute to the goal of a smaller Washington, DC headquarters staff. (For further details, see Special Exhibit 20 on President's Management Agenda)

### Wildland Fire Research

The fire research and development program provides fundamental understanding of fire processes, fire/ecosystem interactions, and the social and economic aspects of fire management, as well as knowledge and products that support operation in the four key areas of the National Fire Plan (NFP) and meeting the goals of the Healthy Forests Restoration Act (HFRA).

Research emphasis includes fire behavior and risk, smoke modeling, improved characterization of fuels, effects of fire and fuels treatments on ecosystem components and processes, as well as on water and air quality; interactions between fire and climatic patterns; understanding the social factors that affect community interactions and decision-making; economics of fire and fuel management; effects and effectiveness of hazardous fuels treatments; opportunities for biomass utilization; product development from traditionally under-used wood sources; integration of information from all areas into improved understanding and modeling of landscape scale management and impacts; and improved application of science to meet management needs.

### Invasive Species Research

FS R&D research focuses in four invasive activity areas: prediction and prevention, early detection and rapid response, control and management, and restoration and rehabilitation. Priority invasive insect, disease, plant, aquatic, and terrestrial animal species affecting our nation's forests and rangelands include hemlock woolly adelgid, Asian longhorned beetle, gypsy moth, emerald ash borer, southern pine beetle, western bark beetles, termites, Sirex wood wasp, sudden oak death, Dutch elm disease, white pine blister rust, beech bark disease, Atlantic salmonids in the west, earthworms in Puerto Rico, cheatgrass, leafy spurge, tamarisk, yellow star thistle, yellow clover, cogongrass, alligator grass, and Chinese privet.

### Energy Research

FS R&D actively participates in a government-wide initiative aimed at promoting development and use of biobased products and bioenergy, in order to increase the use of renewable energy sources, and foster energy conservation. Activities that support meeting the Nation's energy needs include: enhancing opportunities to sustainably produce and process renewable forest biomass and biofuels for energy; developing economical, sustainable woody cropping systems to produce energy and other value-added products; and identifying ways to increase energy conservation through changes in manufacturing technologies, harvesting technologies, building construction practices, and designed landscapes.

### Recreation Research

Recreation research provides knowledge, tools, and services to help our customers, partners, and other stakeholders develop high quality recreation opportunities for current and future generations while balancing the benefits and impacts of recreation activities on ecosystems and human communities. The Program delivers this information through three customer-focused activity areas: Core Recreation Social Science, Recreation



Planning and Monitoring, and Recreation Program Management for the National Forest System.

#### Watershed Research

Research on experimental watersheds and forests, including long-term ecological research sites provide scientific support for best management practices and other methods used in land and resource management. Finds are used to evaluate, protect, improve, restore, and monitor riparian, wildlife, and aquatic habitats and conditions in forest and rangeland watersheds.

#### Other Mission Related Work

Additional mission related work is critical to the overall mission of the agency. FS R&D conducts inventory, monitoring and economic analysis using scientifically sound and consistent protocols to provide the contextual and scientific information necessary to support sound resource management planning and assessment. In addition to the FIA program (described separately), research in this area produces quantitative information, monitoring strategies, and predictive models for: 1) risk assessments of fire, insects, disease, and invasive species, 2) impacts of management strategies on resource-dependent communities, 3) studies of demand, supply, and price trends in various forest products markets, and 4) strengthening forest product market values through improvements in product safety, efficiency, and performance in use.

### **Independent Reviews**

The Forest Products and Utilization research program was reviewed by a national external peer panel in FY 2006. Recommendations from this review are being used to evaluate the current research program, and plan future research direction at the stations and Forest Products Laboratory.

A Program Assessment Rating Tool (PART) assessment was conducted for Strategic Plan Goal 5: Improve Watershed Condition during FY 2006. The PART review received a rating of Results Not Demonstrated. Activities are underway to improve the rating. Performance metrics and program management findings will be incorporated into FS R&D research.

The Invasive Species program underwent a PART reassessment for the FY 2006 budget cycle and received an “adequate” rating from OMB. FS R&D has incorporated performance metrics and performance management findings into relevant research. Additionally, in FY 2006, FS R&D had an external peer review conducted on the effectiveness of the invasive species program. The review panel evaluated the program on its relevance, quality and performance and commended FS R&D for its efforts in the last 10 years to address invasive species knowledge gaps and its strong tradition of working with university collaborators.

In FY 2006, the wildland fire research strategic plan was finalized. This plan will provide the basis for improving program coordination and collaboration among research

units, and making recommendations on future program direction. In FY 2007, FS R&D will conduct an external peer review of the effectiveness of the wildland fire research and development program. A review panel of researchers and managers from universities, other agencies, and other Forest Service program areas will evaluate the program on its relevance, quality and performance in context of the Wildland Fire R&D Strategic Plan. In FY 2008 the panel recommendations will be used along with feedback from other sources to reassess fire R&D priorities, evaluate our capability and capacity to meet these goals and make recommendations for implementation to leadership.

Scientific panel reviews that include stakeholders help focus research direction and balance research program priorities. In addition, the annual Customer Satisfaction Survey, first conducted in FY 2006, provides a benchmark of performance for FS R&D programs.

## **Congressional Reports**

The Strategic Framework of Forest Products and Utilization Research and Development report was delivered to Congress in 2006. It was produced in response to a Congressional request to develop a comprehensive, agency wide wood products research plan intended to guide future investments in both research and facilities.

## **FY 2008 Plans**

### Reduce the Risk from Catastrophic Wildland Fire

- Expand studies of the physics of fire that will improve understanding of fundamental fire processes. Fire science research develops models that will support planning and decision-making for wildland fire suppression and fuels projects. Models also provide information to improve public and firefighter safety.
- Continue to work with users to fully implement FSPro, a tool that maps potential fire perimeters and estimates the probabilities that the fire will reach these perimeters based on current and historic fire weather and other factors, into the Wildland Fire Decision Support System for routine wildland fire application. FSPro will be included in the beta release of this system in 2008. Data layers needed for operational use of RAVAR (Rapid Assessment of Values at Risk), which integrates with FSPro to display values at risk under different fire spread scenarios, are being developed for inclusion in a future release.
- Conduct an analysis and synthesis of Burned Area Emergency Rehabilitation (BAER) effectiveness monitoring protocols and produce a handbook for Forest Service and Department of the Interior (DOI) field staff to use as they design and implement post-fire monitoring programs.
- Scientists will conduct research on the composition of the soil, nutrient availability and the diversity of the soil biological community on areas within the Biscuit Fire in Oregon which occurred in 2003.
- Report on preliminary research aimed at an improved understanding of the effects of fuel structure, slope, and other characteristics on fire spread; and potential beneficial

effects of horticultural plantings on reducing structural ignitions in the wildland-urban interface.

#### Reduce the Impacts from Invasive Species

- A recent synthesis assessment determined the potential of Atlantic Salmon as an aquatic invasive species in the Pacific Northwest. Further development of a risk analysis of the potential of escaped farmed salmon to invade watersheds and impact native aquatic species on National Forests in the Northwest will include cooperation with National Marine Fisheries Services, other Federal and State Agencies, and nongovernmental organizations.
- Assess the efficacy of integrated pest management strategies, including suppression trapping and infested tree removal, in reducing mountain and western pine beetle-caused tree mortality.
- Develop and test genetic resistance against White Pine Blister Rust and Pitch Canker in collaboration with academic, management, and regulatory partners throughout the West and in New Zealand.
- In collaboration with other Federal agencies, Forest Service Research and Development will continue to determine and prioritize invasive species pathways of introduction. This collaborative effort will also develop risk assessment tools for identifying invasive species such as the Phytophthora species pathogen, believed to be the cause of Sudden Oak Death.
- Develop and evaluate new attractants and trapping techniques for emerald ash borer, and invasive bark beetles.

#### Provide Outdoor Recreation Opportunities

- Assess the impacts of off-highway vehicles (OHV) on biophysical resources and determine effective means of restoring habitat affected by their use. Understand human behavior linked with OHV impacts, and develop communication methods and management strategies to encourage low impact OHV use.
- Investigate the benefits of outdoor recreation experiences with a focus on the aspects of nature that influence the quality of these experiences and the sense of attachment to place.
- Provide information on outdoor recreation trends, public environmental values, and the potential effects of cultural and demographic shifts on the ways that different communities participate in outdoor recreation activities.
- Assist public land law enforcement officials in understanding public interests and values, interactions with resource management personnel, and ways to best protect resource values and provide for public safety.
- Identify factors that shape national forest-dependent community transitions from a commodity based economy to a recreation- and tourism-based economy, including infrastructure, tax structures, regulatory environment, business institutions, civic involvement, and leadership.

Help Meet Energy Resource Needs

- Integrate the use of small-diameter woody material for biobased products and bioenergy to improve natural resource utilization, provide renewable energy, reduce fire and pest risks, and improve forest health.
- Develop and deploy economical, sustainable woody cropping systems at multiple operational scales that can provide feedstock for biofuels and bioproducts; develop integrated management systems for feedstock production, harvest, utilization, and conversion.
- Develop new processes for ethanol conversion from wood; small scale wood to energy technology; separation and production technologies for biofuels, chemicals, and other high value bioproducts from wood; and energy-efficient building products.

Improve Watershed Condition

- Develop a cost benefit analysis for alternative management prescriptions and restoration actions.
- Deliver technological support to incorporate best management practices into land management plans and/or projects to protect watersheds, water quality and aquatic resources.
- Research the effects of fuels management and post-fire treatments on water quality and quantity; on fish, wildlife, and rare plants, including threatened and endangered species.
- Understand linkages between carbon dynamics, water balance, and snow and watershed hydrology providing critical water sources to municipalities.

Mission Related Work-All Other

- Develop strategies for effective natural regeneration after fire and other disturbance; and improved methods for oak regeneration and management for fine hardwoods.
- Research forest products trade, domestic and international timber markets, and their relationship to maintaining forest-based enterprises and forest communities.
- Develop energy-efficient and light-on-the-land harvesting and transportation systems, more reliable and accurate nondestructive methods for evaluating wood quality, and new uses for under-utilized species resulting in value-added product utilization opportunities economically available to forest owners and managers.
- Sustain the annualized Forest Inventory and Analysis program in 45 states and finalize new methods for inventorying interior Alaska. Mississippi will not be transitioned to annualized inventory in FY 2008.

**FY 2007 Program**Reduce the Risk from Catastrophic Wildland Fire

- Develop an integrated approach to forecasting fuel and fire incorporating surface fuel data, provide models relating fuels to forest overstory conditions, fire ignition patterns, and fuels and ignition models resulting in reduced risk of catastrophic wildland fire in the northeastern United States.

- Document the outcomes of alternative post-fire management and fuel treatments on multiple sites over time to help land managers understand the uncertainties in management alternatives and provide on-the-ground demonstrations to the public of the outcomes of management.
- Develop a prototype integrated weather/fire modeling system to produce fire spread forecasts for wildfires or prescribed burns. It will allow users to assess fire risk in terms of potential economic impact of a fire event using probabilistic risk assessment methods. The system will help the agency to better manage the high cost of firefighting.
- Develop cost-effective methods to reduce fuel hazards through new methods for identifying juvenile wood, structural characteristics of wood-based composites, and then report on new technology that will make it possible to manufacture value-added products from bark and wood residues.
- Analyze estimated value of lumber and chips from fuel-reduction thinning, and evaluate the productivity and cost of new types of harvesting equipment. These results will help to determine optimal uses for materials harvested for hazardous fuel reduction.
- The Landscape Fire and Resource Management Planning Tools (LANDFIRE) Project, jointly funded by the Forest Service and the DOI, is using methods developed by FS R&D to produce consistent and comprehensive maps and data describing vegetation, wildland fuel, and fire regimes across the United States. Data layers for the western section of the United States will be completed in FY 2007. LANDFIRE products provide important input data for a new rapid response, risk-based wildland fire decision support system that focuses on providing probabilistic predictive information on fire spread and values at risk on large fires. This tool has the potential to lead to substantial cost-savings as a result of improved information to support decisions on tactical response and resource allocation.

#### Reduce the Impacts from Invasive Species

- Develop models to predict spread of the Emerald Ash Borer in Ohio. These models will enable land managers to more efficiently and effectively deploy “trap trees” to monitor the actual spread of the insect and to prudently assess when trees may become hazardous, to effectively time and to efficiently budget their resources for tree removals.
- Establish biological controls for the hemlock woolly adelgid, a non-native insect destroying eastern hemlock forests in 15 eastern states that, when healthy, sustain the northern forest ecosystem with an estimated timber value in excess of \$7 billion.
- Restore American elm in the Upper Mississippi watershed by distributing American elm seedlings, produced by a cross between Princeton and Valley Forge American elm cultivars, to the U.S. Fish and Wildlife Service and the U.S. Army Corps of Engineers. The trees will be planted at restoration sites along the Mississippi River from northern Illinois to Minneapolis/St. Paul where existing elms have been devastated by Dutch elm disease (DED) outbreaks. These are American elm cultivars with the highest tolerances to Dutch elm disease known, and the majority of these progeny have a high tolerance to DED.

- Validate two invasive plant species models across the intermountain West to predict displacement of native species by cheatgrass, sagebrush and by encroaching pygmy conifer woodlands.
- Evaluate the efficacy of flea beetle biological control treatments on leafy spurge, a well established invasive plant in the Northern Great Plains.
- Develop a prototype multilevel early warning system for detection and assessing potential forest threats. Central to this system is an automated system for processing satellite imagery for detecting disturbances in forested systems, known as FIRST.
- Develop a Southern Pine Beetle Hypertext Encyclopedia. This exhaustive compendium of research and development findings on the most important pest of southern forests will then become part of the Forest Encyclopedia Network ([www.forestencyclopedia.net](http://www.forestencyclopedia.net)).
- Complete genetic analyses of invasive fish populations, such as the snakehead, to allow for more efficient use of resources in preventing and managing invasive species that cause significant impacts to highly valued natural resources such as native populations of wild salmon.
- Work with the Pennsylvania State University to evaluate the use of microwave techniques to kill wood decay and sapstain fungi on wood packing material, in order to prevent the introduction of new invasive species into the country.

#### Provide Outdoor Recreation Opportunities

- Complete data collection and analysis for a national recreation and tourism assessment.
- Refine and expand predictive national forest recreation use models. This work will enable national forest managers to efficiently use their resources to help satisfy user demand and protect resources from recreational pressures.
- Complete a multiple year study of public land use for healthful purposes in three states that will help determine the infrastructure desired for such activities. Forest Service recreation managers will use this information to address issues identified in the Healthier U.S. Presidential Initiative.
- Develop practical, cost-effective methods for wilderness managers to track cumulative changes in wilderness areas, using a set of indicators, measures and reporting systems. The benefits of this ongoing research include: linking performance measures with outcomes of wilderness stewardship, improved decision making and improving public trust and confidence in agency wilderness stewardship.

#### Help Meet Energy Resource Needs

- Continue the “Value Prior to Processing” investigation to yield understanding of bio- and thermo-based composite processing systems and how those processes can be integrated into the development of advanced composites having enhanced structural performance, improved energy-economics, and increased sustainability.
- Initiate work on thermochemical processes to facilitate removal of inorganic-metal contaminants from reclaimed treated wood. This work is partially funded by U.S. Dept. of State and conducted in collaboration with the National Research Centre of Egypt.

- Continue work to understand the biopulping mechanism and its integration into the biorefinery concept. An ongoing high yield pulping study is focused on using fiber loading technology for increasing press solid content and reducing paper drying energy cost. The study will also shift toward understanding nano-pore structure and its relation to frozen water content in wood fibers.
- Report on the Lake States long-term soil productivity study, which documents 10 years of soil productivity and responses after different levels of biomass harvesting. This work will provide scientific guidance for the development of policy and practice on sustainable harvesting of aspen ecosystems for biofuels, benefiting multiple stakeholders in the Lake States region.
- Develop advanced decision support tools that will enable entities to quantify their carbon emissions and sequestration activities, and register their findings within the Voluntary Greenhouse Gas Reporting Program, 1605 (b). These low-cost tools will encourage increased carbon storage, thereby mitigating future climate change impacts. In addition, reporting entities may receive tradable credits from the U.S. Government for their emissions reductions or increased carbon storage.
- Use a commercial wood gasifier that produces electricity, a BioMax25, to accomplish research on gas yields and system performance. The effect of raw materials will be evaluated on the yield of three combustible gases, methane, carbon monoxide, and hydrogen. These combustible gases are fed directly into a modified diesel engine that turns a turbine to produce electricity. Wood chips from a variety of sources, including southern pine beetle removals, hazardous fuel reductions, and Hurricane Katrina salvage operations, are being used in the test.

#### Improve Watershed Condition

- Refine methods to study below-ground carbon allocation in trees. Being able to accurately measure below-ground carbon allocation is essential for modeling forest and ecosystem productivity and carbon sequestration.
- Evaluate the impact of global markets on domestic timber markets and resulting forest condition in the United States. Global markets can impact the ability of landowners to manage their forests in a sustainable manner. This work will contribute to developing new policies to address forest sustainability issues.

#### Mission Related Work-All Other

- Implement FIA's annual forest inventory program in 46 states. Release a new set of on-line databases of annual inventory data, bringing the percent of the nation with accessible, current FIA data to 88 percent. Forest Inventory Data Online (FIDO) enables more powerful analyses of forest health, change, and trend information accessible to the public.
- Investigate the application of nanotechnology to develop and better characterize new nano-based materials with superior strength and more stable surfaces. Research is continuing in a) bio-polymer-based wood adhesives free of formaldehyde emissions; b) wood preservatives free of heavy metals; c) the utilization of small diameter wood to improve forest health; d) biomass fuel conversion technologies; e) materials with enhanced resistance to fire, moisture, and light; and f) intelligent wood- and paper-

based products that can detect moistures, temperatures, decay or imminent structural failure.

## **FY 2006 Accomplishments**

### Reduce the Risk from Catastrophic Wildland Fire

- Worked with fire managers on over 70 fires to evaluate FSPro, a new tool that maps potential fire perimeters, estimates the probabilities that the fire will reach these perimeters, and evaluates values at risk under different scenarios. This combined information influenced operational decisions and led to substantial savings on some of our most difficult and expensive fires in 2006. The approach is being evaluated for integration into routine wildland fire application.
- Developed the Stratified Cost Index (SCI), which has been adopted nationally as a wildland fire performance measure. The SCI provides a basis for comparing actual fire costs with an “expected” cost for fires with similar characteristics. The SCI is a common metric that normalizes large fire suppression costs for reviews, evaluations, planning, and reporting.
- Compiled 48 fact sheets in four areas related to fuels planning: economics, environmental consequences, social science, and how forest structure relates to wildland fire behavior. This information is used to develop fuels project planning documents, to guide project implementation, and for National Environmental Policy Act analyses.

### Reduce the Impacts from Invasive Species

- Completed the revision of the National Insect and Disease Risk Map (NIDRM). The NIDRM, is a peer reviewed, science based effort identifying 58 million acres at-risk for 25 percent mortality over the next 15 years.
- Tracked and mapped the spread of tamarisk along stream corridors in Washington, Oregon and Idaho. The map is the first comprehensive documentation of tamarisk in these states and is necessary for managing the invasive shrub, which threatens native plant communities, wildlife habitat, some recreation, and water supplies.
- Developed a cohesive plan to bolster research, education, monitoring, and management of invasive species in the 20-state region bounded by Minnesota, Missouri, West Virginia, and Maine. This coordinated strategy supports the National Strategy and Implementation Plan for Invasive Species Management and facilitates awareness of ongoing and planned activities; created targeted state level action plans; and ensured better oversight.
- Produced tools to help manage the emerald ash borer (EAB) infestation and to prevent or slow the spread of this invasive species. FS scientists, in cooperation with Animal and Plant Health Inspection Service (APHIS) and Agricultural Research Service (ARS), provided effective guidelines for removal and disposal of EAB-infested trees such as using heat treatment or chipping, storing firewood as split logs stored uncovered in the sun, and treating stumps with the herbicide Garlon® to prevented EAB colonization and stump sprouting. Scientists also identified EAB-resistant tree species in Asia, the first step to developing North American-Asian hybrids that could someday restore ash trees to EAB affected areas.



- Developed a new risk map that will guide detection surveys for *Phytophthora ramorum*, the invasive exotic pathogen that can cause Sudden Oak Death. The map is the product of a new model to assess the potential climatic suitability for this pathogen across the contiguous United States. With this new knowledge, surveys can be concentrated in areas with a favorable or very favorable climate for the pathogen. These findings also reinforce the value of continued quarantines on potentially infected host materials to prevent the spread of the pathogen into the East.

#### Provide Outdoor Recreation Opportunities

- FS R&D researcher, Dr. Deborah Chavez, received the American Recreation Coalition's Legends award. This annual award recognizes an outstanding Forest Service employee making significant contributions to enhancing the nation's outdoor recreation resources, facilities, and experiences. Her work contributed significantly to the improvement of recreation opportunities for Latinos and recreational uses on the San Bernardino National Forest.
- Developed the process of stabilizing engineered wood fiber with a polyurethane or latex binder as an affordable alternative to bonded rubber to make recreational areas more universally accessible.

#### Help Meet Energy Resource Needs

- Collaboratively mapped the genome of black cottonwood (*Populus trichocarpa*), a critical step in developing wood energy crops necessary to improve domestic energy independence.
- Provided the Technical Guidelines for calculating emissions reductions and carbon sequestration as part of the completed 1605(b) Department of Energy Voluntary Greenhouse Gas Reporting Program Guidelines.
- Produced an evaluation of silvicultural treatments and biomass use for reducing fire hazard in western states. This information is useful to developing biomass energy as a product.

#### Improve Watershed Condition

- Developed a riparian and aquatic state-and-transition model that combines vegetation, channel morphology, and valley floor form to analyze potential responses of streams and riparian forests to disturbances and succession, allowing planners to evaluate management alternatives for these sensitive habitats.
- Conducted research on the reproductive, physiological, and environmental constraints affecting regeneration of native dry forest species. Results show that once the understory is restored to a native species mix, amelioration of stand micro-environment permits the recruitment of slower growing, native canopy trees. Once native species are established, long-term efforts to control re-invasion by exotic grasses are greatly minimized.
- Established a clear link between air pollution (ozone and nitrogen deposition) and forest susceptibility to wildfires in southern California. This research demonstrates that air pollution increases the effects of other factors, including growing population pressures, changes in land use, historic fire suppression, and frequent droughts, on a

forests susceptibility to wildfire. In response to this research, FS R&D now includes ozone and nitrogen concentrations analysis when identifying forest areas most in need of fire prevention and fuels reduction treatments.

- A rhizotron was completed in Houghton, MI. One of few in the world, it is essentially an underground tunnel or bunker with removable window panes that look out into the soil, suitable for observing the soil profile without disturbing soil properties that are otherwise disrupted by other sampling methods. This experimental design allows investigators non-invasive access to soil, which is important for studying tree growth and yield. Research from this facility will be used to help manage forests for continued supplies of forest products and the health of future forest resources.

#### Mission Related Work-All Other

- Completed the field work of a re-inventory of Mississippi through implementation of annual FIA program to complete a damage assessment of Mississippi forests following Hurricane Katrina. The re-inventory of Mississippi will continue annually when FIA transitions the State to the annualized survey status. Analyses and reporting of the Mississippi inventory will be available in FY2007, and will be used by forest landowners, planners and policy makers to access current and future investment opportunities. Assessments of the impacts of Hurricanes Katrina and Rita for AL, LA and TX were available immediately after the hurricanes because annual inventories were already in place for these states.
- Implemented annual FIA inventory program fieldwork in 46 states, as well as a new National Information Management System (NIMS) across all Research Stations to improve timeliness, and national consistency in data compilation and inventory estimation.
- Developed new FIA analytical tools (e.g. FIDO) and made inventory results and core tables available through FIA's public website applications. These tools provide FIA data and make analyses available to access changing forest conditions at multiple spatial scales, manage fire risk and restore healthy forest ecosystems. FIA initiated a joint range monitoring pilot study in partnership with National Forest System (NFS), Bureau of Land Management (BLM) and Natural Resources Conservation Service (NRCS) to expand and enhance inventories and tools for broader landscape management planning.
- Led the development of STRATUM (Street Tree Resource Analysis Tool for Urban Forest Managers), an easy-to-use decision-support tool that allows communities to analyze urban forest benefits and management needs as a basis for developing management plans. Using street tree data from a full or sample inventory that can be collected by trained volunteers, the software quantifies the value of annual benefits (i.e., energy conservation, air quality improvement, CO<sub>2</sub> reduction, storm water control, and property value increases) and costs.
- Played a primary role in completing 15 years of California spotted owl demographic and habitat selection research at three locations in the Sierra Nevada. Research enabled scientists and managers to understand population trends of this species at risk. These data were instrumental in informing the recent (May 2006) U.S. Fish and Wildlife Service decision to list this species under the Federal Endangered Species

Act. This comprehensive dataset also provides crucial information to help understand how habitat conditions affect survivorship of adults and reproductive output.

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# **State and Private Forestry**

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## Appropriation

## State and Private Forestry

State & Private Forestry Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$278,966	\$228,608	\$1,808	-\$3,354	-\$24,604	\$202,458	-11%
Emergency & Supplemental Appropriations*	\$30,000	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$308,966</b>	<b>\$228,608</b>	<b>\$1,808</b>	<b>-\$3,354</b>	<b>-\$24,604</b>	<b>\$202,458</b>	<b>-11%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>632</b>	<b>642</b>			<b>-38</b>	<b>604</b>	
<b>Enacted Budget Authority by EBLI</b>							
Forest Health Management - Federal Lands	\$53,163	\$52,419	\$1,004	-\$1,313	\$849	\$52,959	2%
Forest Health Management - Coop Lands	\$46,904	\$46,247	\$144	-\$564	-\$7,697	\$38,130	-17%
State Fire Assistance	\$32,895	\$32,434	\$147	-\$502	\$1,043	\$33,122	3%
Volunteer Fire Assistance	\$5,912	\$5,829	\$0	-\$117	\$3,288	\$9,000	56%
Forest Stewardship	\$34,144	\$33,666	\$210	-\$346	-\$13,530	\$20,000	-40%
Forest Legacy Program	\$56,524	\$9,280	\$70	-\$148	\$20,109	\$29,311	217%
Urban & Community Forestry	\$28,413	\$28,015	\$166	-\$306	-\$10,439	\$17,436	-37%
Economic Action Program	\$9,537	\$9,404	\$0	\$0	-\$9,404	\$0	-100%
Forest Research Information and Analysis	\$4,588	\$4,524	\$0	\$0	-\$4,524	\$0	-100%
International Forestry	\$6,886	\$6,790	\$67	-\$58	-\$4,299	\$2,500	-63%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Emergency funding from P.L. 109-148 for hurricane related projects

## State and Private Forestry Programs

State and Private Forestry provides technical and financial assistance to landowners and resource managers to help sustain the Nation's urban and rural forests, and to protect communities and the environment from wildland fires, insects, disease, and invasive plants. 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, invasive and noxious plants, and forest health trends across Federal and Cooperative Lands. FHM develops and applies new and improved technologies for detection, prevention, and suppression of forest insects,

diseases, and invasive plants. The FY 2006 revision of the National Insect and Disease Risk Map is used to help identify the highest priorities of risk from forest insects and diseases, help set treatment priorities and guide the allocation of agency resources.

### **Cooperative Fire Protection**

The program provides technical and financial assistance to States and local volunteer fire agencies to promote efficient fire protection on State and private lands. Program activities focus on protecting homes and structures in the growing wildland-urban interface. The program enhances State and local wildfire management capabilities.

### **Cooperative Forestry**

Cooperative Forestry Programs promote working in partnership with States, tribal governments, communities, and private landowners to improve forest land management, protection, and use of forest-based goods and services. Cooperative Forestry develops and applies technologies and information to assist landowners and partners in the sustainable management of forests and related resources. Cooperative Forestry has three key programs: Forest Stewardship, Forest Legacy, and Urban and Community Forestry.

### **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. Programs focus on key natural resource issues in countries with significant forest resources and important forest-related trade with the United States. International Forestry programs focus on three major areas within sustainable natural resource management: invasive species, migratory species, trade and economic aspects of forest management.



## Budget Line Item

## Forest Health Management

Forest Health Management (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$100,067	\$98,666	\$1,148	-\$1,877	-\$6,848	\$91,089	-7%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$100,067	\$98,666	\$1,148	-\$1,877	-\$6,848	\$91,089	-7%
<b>Full Time Equivalents (FTEs)</b>	382	393			-1	392	
<b>Enacted Budget Authority by EBLI</b>							
Forest Health Management - Federal Lands	\$53,163	\$52,419	\$1,004	-\$1,313	\$849	\$52,959	2%
Forest Health Management - Coop Lands	\$46,904	\$46,247	\$144	-\$564	-\$7,697	\$38,130	-17%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

## Program Description

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

The program develops and applies new and improved technologies, such as the National Insect and Disease Risk Map (NIDRM), for use in forest insect, disease, and invasive plant surveys, monitoring, technical assistance, prevention, and suppression activities.

The FHM program administers activities within two land management jurisdictions:

***Federal Lands:*** FHM activities on Federal lands are carried out in cooperation with the National Forest System, other Federal agencies that manage forest lands, and tribal governments. These activities maximize efficiency in executing a coordinated Federal program to detect, monitor, evaluate, prevent, suppress, and restore Federal forestlands and rangelands and tribal lands damaged by insects and disease.

***Cooperative Lands:*** FHM activities on cooperative lands are carried out in cooperation with the States and territories. These activities maximize efficiency in executing a coordinated program to detect, monitor, evaluate, prevent, suppress, and restore forestlands and rangelands damaged by insects, disease, and invasive plants on lands owned by States, local governments, private organizations, and individual land owners.

## **Independent Reviews**

In FY 2006, Forest Service Forest Health Management program participated in the Invasive Species Program Assessment Rating Tool (PART) reassessment. The program received a rating of Adequate.

In FY 2007, an external review of the entire Forest Health Management program will be conducted as recommended in the Invasive Species PART completed during FY 2006.

## Budget Line Item                      Forest Health Management

### Expanded Budget Line Item        Federal Lands

Forest Health Management		Increase or Decrease				Program	
Federal Lands	FY 2006	FY 2007	Pay & Other	Cost	Program	FY 2008	Change
(Dollars in Thousands)	Final	Estimate	Cost Changes	Reductions	Changes	Budget	Percent
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$53,163	\$52,419	\$1,004	-\$1,313	\$849	\$52,959	2%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$53,163</b>	<b>\$52,419</b>	<b>\$1,004</b>	<b>-\$1,313</b>	<b>\$849</b>	<b>\$52,959</b>	<b>2%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>335</b>	<b>344</b>				<b>-1</b>	<b>0%</b>

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007	FY 2008	Change
	Plan	Actual	Plan	Plan	FY 2008 vs FY 2007
Federal acres treated - Invasives	79,700	111,600	89,863	88,220	-1,643
Federal acres treated - Native pests	47,300	26,846	47,214	31,522	-15,692

## FY 2008 Program Changes

The FY 2008 budget for Forest Health Management, Federal Lands is \$52,959,000, a net program change of +\$849,000 or +2 percent from the FY 2007 Estimate.

The Forest Health Management, Federal Lands program will continue to meet high priority prevention and suppression needs of southern pine beetle and western bark beetles, and slowing the spread of gypsy moth, and eradication of new outbreaks on forest and rangelands managed by the Forest Service, other Federal agencies, and tribal governments.

In FY 2008, the program will emphasize increased early survey and monitoring efforts against invasive species. While this refocus will yield fewer treated acres, it is integral to the overall Forest Health program and increases the ability to prevent and detect problems early, which is more cost-effective than treatments.

## Program Description

The Forest Health Management, Federal Lands program provides for detection, monitoring, evaluation, prevention, and suppression of forest insects and diseases on forest and rangelands managed by the Forest Service, other Federal agencies, and tribal governments. For invasive plant control and management on these lands, the Forest

Health Management program is limited to technical assistance to Federal land managers. Forest health management specialists evaluate risk for tree mortality and determine prevention, suppression, maintenance, and restoration treatments based on results of these evaluations and surveys. Aerial and ground surveys are conducted for insects and diseases in areas of risk. This program monitors and assesses both short-term and long-term forest health conditions across the nation, while working to implement the goals in the Healthy Forests Restoration Act of 2003 through insect and disease treatments on priority Federal lands.

This program enhances the agency's ability to control and manage insect and disease outbreaks. Annual priorities are established for mitigating the risk of future outbreaks based, in large part, on the 2006 update of the National Insect and Disease Risk Map (NIDRM) and goals from the Healthy Forests Restoration Act of 2003. The NIDRM is a peer reviewed, science based effort that identifies 58 million acres at risk for 25 percent mortality over the next 15 years.

The agency will use the NIDRM to help determine priority pests and placement of projects. The focus on prevention and treatment programs in gypsy moth, western pine beetle and southern pine beetle, for example, are related to these pests being some of the high pest agents on the risk map. Identifying these priority treatment areas will reduce the potential for new outbreaks.

Through the use of the map, the national level will select the species to be funded. Where the actual treatments occur is decided at the local level. At this time, field offices are identifying site-specific locations for treatments in fiscal years 2007 and 2008 using, in part, the risk map.

## **Independent Reviews**

In FY 2006, Forest Service Forest Health Management program participated in the Invasive Species Program Assessment Rating Tool (PART) reassessment. The program received a rating of Adequate.

In FY 2007, an external review of the entire Forest Health Management program will be held as recommended in the Invasive Species PART completed during FY 2006.

## **FY 2008 Plans**

Specifically, in FY 2008 the agency plans to treat native and invasive species on approximately 119,742 acres in high-priority areas. In addition to using the NIDRM, priority projects will be identified following a competitive peer-reviewed selection process. The Forest Health program will focus prevention and restoration efforts for southern pine beetle and western bark beetles on treatments of highest priority large-scale watersheds currently in condition classes II and III.

Top priorities for acre treatments in FY 2008 include southern pine beetle, western bark beetles, gypsy moth, and hemlock woolly adelgid. As mentioned, the risk map helped to identify the priority pests.

In selecting these priorities, the agency expects treatments will result in an additional 119,742 acres that will be protected from damaging agents and reduced risk of mortality and concomitant fire risk. The placement of treatments will protect high value sites such as developed campgrounds, trailheads, ski areas, watersheds and areas in the wildland urban interface. These treatments are also expected to yield more resilient stands that will prevent future outbreaks.

As noted above, the program will emphasize increased early survey and monitoring efforts against invasive species. While this refocus will yield fewer treated acres, it is integral to the overall Forest Health program and increases the ability to prevent and detect problems early, which is more cost-effective than treatments.

The agency also plans on continuing an aggressive approach to reducing the spread of other invasive pests such as the emerald ash borer, sudden oak death, sirex woodwasp, Asian long-horned beetle, Port-Orford cedar root disease, and white pine blister rust. Also included are plans to make use of biocontrols to control unwanted pests, new technology that enables the treatment of individual trees in the case of emerald ash borer, and begin gene conservation efforts to help ensure survival of select tree species threatened by invasive species.

## **FY 2007 Program**

The program of work for FY 2007 identifies the treatment of native and invasive species on approximately 137,077 acres in high-priority areas. In addition to using the NIDRM, priority projects will be identified following a competitive peer-reviewed selection process. The Forest Health program will focus prevention and restoration efforts for southern pine beetle and western bark beetles on treatments of highest priority large-scale watersheds currently in condition classes II and III.

Top priorities planned for acre treatments in FY 2007 include southern pine beetle, western bark beetles, gypsy moth, and hemlock woolly adelgid. As mentioned, the risk map helped to identify the priority pests.

The Forest Health program will continue gypsy moth efforts with some refocusing on highest suppression areas. There are plans to treat 89,485 acres, maintain the Slow-the-Spread program, and direct efforts for full eradication in newly infested areas.

In FY 2007, the agency also plans on continuing efforts to mitigate nationwide threats to forest ecosystems from invasive species, such as sudden oak death and emerald ash borer with evaluation, monitoring, and treatments. And to protect critical ecosystems from established infestations of non-native insects and diseases, such as, Port-Orford cedar

root disease, white pine blister rust, hemlock woolly adelgid, emerald ash borer, and the sirex woodwasp.

## **FY 2006 Accomplishments**

In FY 2006, the Forest Service treated native and invasive species on 138,446 acres in high-priority forest stands. Although acres treated for invasives exceeded the projected target, treatments on native pests were -43 percent below the projected target. This target was not met due to a variety of factors including a thinning project that was burned over in Nebraska. Other conditions that affected below target accomplishments included NEPA not being completed on time, weather factors and population fluctuations of targeted pests.

Priority treatments areas focused on southern pine beetle and western bark beetle on treatments of highest priority large-scale watersheds currently in condition classes II and III, and continued full implementation of the gypsy moth slow-the-spread strategy over 110,688 acres consisting of aerial applications and on-ground effectiveness monitoring across the advancing front of the gypsy moth from North Carolina to Wisconsin. The agency also responded to nationwide threats on forest ecosystems from non-native invasive species, such as new gypsy moth outbreaks, sudden oak death, and emerald ash borer by evaluating, monitoring, and treating the effected areas.

In FY 2006, the NIDRM update was completed. The program also maintained technology development, pilot tests, and demonstrations of new technologies, materials, methods, and strategies to improve the efficiency of the management of forest pests.

Agency personnel conducted survey, detection, monitoring, and evaluation of forest insect and disease outbreaks on Federal and tribal forestlands and woodlands on 182 million acres and monitored and assessed both short-term and long-term forest health conditions across the nation to assist in the implementation of the Healthy Forests Restoration Act of 2003.

## Budget Line Item

## Expanded Budget Line Item

## Forest Health Management

## Cooperative Lands

Forest Health Management		Increase or Decrease					Program
Cooperative Lands	FY 2006	FY 2007	Pay & Other	Cost	Program	FY 2008	Change
(Dollars in Thousands)	Final	Estimate	Cost Changes	Reductions	Changes	Budget	Percent
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$46,904	\$46,247	\$144	-\$564	-\$7,697	\$38,130	-17%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$46,904</b>	<b>\$46,247</b>	<b>\$144</b>	<b>-\$564</b>	<b>-\$7,697</b>	<b>\$38,130</b>	<b>-17%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>47</b>	<b>49</b>				<b>49</b>	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007	FY 2008	Change
	Plan	Actual	Plan	Plan	FY 2008 vs FY 2007
Cooperative lands acres treated - Invasives	670,275	589,298	517,384	458,081	-59,303
Cooperative lands acres treated - Native pests	160,117	134,346	91,234	61,254	-29,980

## FY 2008 Program Changes

The FY 2008 budget request for Forest Health Management, Cooperative Lands is \$38,130,000, a net program change of -\$7,697,000, or -17 percent from the FY 2007 Estimate.

The Forest Health Management, Cooperative Lands program will continue cooperative efforts with the States and territories to meet their highest priority prevention and suppression needs for southern pine beetle and western bark beetles, slowing the spread of gypsy moth, and eradication of new pest outbreaks.

## Program Description

The Forest Health Management, Cooperative Lands program works with States and territories to detect, monitor, evaluate, prevent, and suppress forest insects, diseases, and invasive plants on forestland owned by States, local governments, private organizations, and private individuals. The program includes evaluating tree mortality risk and determining prevention, suppression, maintenance, and restoration treatments based on evaluation results. Invasive plant surveys determine the need for prevention, suppression, maintenance, and restoration treatments for cooperative lands susceptible to infestations.

The cost of suppression and prevention projects are shared with States and other non-federal partners on a 1:1 basis.

This program enhances the agency's ability to control and manage insect and disease outbreaks. Annual priorities are established for mitigating the risk of future outbreaks based, in large part, on the 2006 update of the National Insect and Disease Risk Map (NIDRM) and goals from the Healthy Forests Restoration Act of 2003. The NIDRM is a peer reviewed, science based effort that identifies 58 million acres at risk for 25 percent mortality over the next 15 years.

The agency will use the NIDRM to help determine priority pests and placement of projects. The focus on prevention and treatment programs in gypsy moth, western pine beetle and southern pine beetle, for example, are related to these pests being some of the high-activity pest agents on the risk map. Identifying these priority treatment areas will reduce the potential for new outbreaks.

Through the use of the map, the national level will select the species to be funded. Where the actual treatments occur is decided at the local level. At this time, field offices are identifying site-specific locations for treatments in fiscal years 2007 and 2008 using, in part, the risk map.

The agency will expand the use of Early Detection and Rapid Response (EDRR) efforts to find invasive insects and diseases earlier, thereby reducing future expenditures of resources for these pests. This effort will involve using the public, an inexpensive source of an able and willing workforce, in a more active role to help in monitoring for new sightings of pests.

## **Independent Reviews**

In FY 2006, Forest Service Forest Health Management program participated in the Invasive Species Program Assessment Rating Tool (PART) reassessment. The program received a rating of Adequate.

In FY 2007, an external review of the entire Forest Health Management program will be held as recommended in the Invasive Species PART completed during FY 2006.

## **FY 2008 Plans**

Specifically, in FY 2008 the agency plans to treat native and invasive species on approximately 519,335 acres in high-priority areas including 11,889 acres of invasive plant treatments. In addition to using the NIDRM, project funds will be leveraged with 1:1 cost-share from cooperating partners. The Forest Health Management program will focus on treatments of highest priority large-scale watersheds currently in condition classes II and III.



Top treatment priorities in FY 2008 include southern pine beetle, western bark beetles, gypsy moth, hemlock woolly adelgid and invasive plants. As mentioned, the risk map helped to identify the priority pests.

In selecting these priorities, the agency expects treatments will result in acreage protected from damaging agents and reduced risk of mortality and concomitant fire risk. The placement of treatments will protect high value sites such as developed campgrounds, trailheads, ski areas, watersheds and areas in the wildland urban interface. These treatments are also expected to improve wildlife habitat and yield more resilient stands that will prevent future outbreaks.

The agency also plans on continuing an aggressive approach to reducing the spread of other invasive pests such as the emerald ash borer, sudden oak death, sirex woodwasp, Asian long-horned beetle, Port-Orford cedar root disease, and white pine blister rust. In addition, aerial applications of insecticides and biologicals will continue as part of the gypsy moth slow-the-spread program. Another priority will be to continue the use of biocontrols for hemlock woolly adelgid and to begin gene conservation efforts in eastern hemlock to help ensure survival of this tree species threatened by invasive species.

Continue to emphasize the use of EDRR for detection of new pest invaders to prevent establishment of new pests that would otherwise require the long-term allocation of resources to eradicate or manage.

## **FY 2007 Program**

Specifically, in FY 2007 the agency plans to treat native and invasive species on approximately 608,618 acres in high-priority areas, including 14,348 acres of invasive plant treatments in 28 States and the Pacific Islands. In addition to using the NIDRM, project funds will be leveraged with 1:1 cost-share from cooperating partners. The Forest Health Management program will focus prevention and restoration efforts for southern pine beetle and western bark beetles on treatments of highest priority large-scale watersheds currently in condition classes II and III.

Threats to forest ecosystems from invasive species, such as hemlock woolly adelgid, emerald ash borer, sudden oak death, sirex woodwasp and native species such as southern pine beetle and western bark beetle will be responded to. Gypsy moth eradication and use of the slow-the-spread strategy of aerial applications of insecticides and biologicals continues.

Continuous monitoring and evaluation of short- and long-term forest health conditions will help the agency achieve the goals set forth in the Healthy Forests Restoration Act of 2003 by treating insects and diseases on high priority cooperative lands using the risk map as a guide.

EDRR is emphasized to detect new pest invaders early to prevent establishment of new pests and reduce the potential for the long-term allocation of resources to eradicate or manage pests that become established.

## **FY 2006 Accomplishments**

The Forest Service assisted cooperative landowners with treatment of native and invasive species on 723,644 high-priority areas in condition classes II and III, including invasive plant management and control on 6,020 acres in 28 States and the Pacific Islands. The total treatment acres were below the planned level because insects and diseases have sudden population explosions and declines, which make predictions challenging and necessitate strategy shifts throughout the treatment season.

Focused aerial applications of insecticides and biologicals as part of the gypsy moth slow-the-spread strategy on approximately 427,179 acres in the region between North Carolina to Wisconsin.

Developed and released biocontrol agents to combat hemlock woolly adelgid which is decimating hemlock stands in the eastern United States.

## Budget Line Item

## Cooperative Fire Protection

Cooperative Fire Protection (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$38,807	\$38,263	\$147	-\$619	\$4,331	\$42,122	11%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$38,807	\$38,263	\$147	-\$619	\$4,331	\$42,122	11%
<b>Full Time Equivalents (FTEs)</b>	50	50			-1	49	
<b>Enacted Budget Authority by EBLI</b>							
State Fire Assistance	\$32,895	\$32,434	\$147	-\$502	\$1,043	\$33,122	3%
Volunteer Fire Assistance	\$5,912	\$5,829	\$0	-\$117	\$3,288	\$9,000	56%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

## 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 mitigating hazards, protecting homes in the wildland-urban interface (WUI), and reducing Federal wildland fire suppression costs. Cooperative Fire Protection consists of two activities:

**State Fire Assistance:** Over 1 billion acres of State and private forest and rangelands are under the protection of State and local fire agencies, most of those acres are adjacent to Federal lands, with a significant portion within the WUI. This activity provides financial assistance to State Foresters for all fire management activities including training, planning, hazardous fuel treatments, and purchase and maintenance of equipment. Emphasis is on fire planning to ensure that Federal, State, and local agencies deliver a uniform and coordinated suppression response to wildland fire. Funding enables State and local fire protection organizations to be effective first responders in all types of disasters. The Cooperative Forest Fire Prevention program is a component within this activity and includes the “Smokey Bear” program.

**Volunteer Fire Assistance:** This activity provides technical and financial assistance through the States to local fire districts and departments 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 WUI. Volunteer and rural fire departments are often the only line of defense to respond to natural and human-caused disasters in rural America. The activity supports local fire suppression efforts by providing technical assistance and grants for training, fire department development and organization, and equipment for volunteer fire departments in communities with populations of less than 10,000.

## Budget Line Item                      Cooperative Fire Protection

### Expanded Budget Line Item        State Fire Assistance

State Fire Assistance  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$32,895	\$32,434	\$147	-\$502	\$1,043	\$33,122	3%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$32,895	\$32,434	\$147	-\$502	\$1,043	\$33,122	3%
<b>Full Time Equivalents (FTEs)</b>	50	50			-1	49	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Communities assisted (number)	6,653	4,290	5,278	5,455	177

## FY 2008 Program Changes

The FY 2008 budget request for State Fire Assistance is \$33.1 million, a net program change of +\$1,043,000 or +3 percent from the FY 2007 Estimate. The Forest Service will emphasize the need to increase protection of people and their property within the wildland-urban interface (WUI) against catastrophic wildland fire through the Firewise Communities program. Emphasis will also be place on improving State and community capacity to address wildfires, in order to permit heightened Forest Service focus on implementation of the Federal Wildland Fire Policy.

## Program Description

This program provides financial assistance to State Foresters for all fire management activities including training, planning, hazardous fuel treatments, and purchase and maintenance of equipment. State Fire Assistance emphasizes fire planning to ensure that Federal, State, and local agencies deliver a uniform and coordinated suppression response to wildfire. This funding enables State and local fire protection organizations to be effective first responders in all types of disasters. The Cooperative Forest Fire Prevention program is funded through the State Fire assistance program including the "Smokey Bear" program.

Funds from this program also support Firewise Communities. The Firewise program is funded by the Forest Service, Department of the Interior, the National Fire Protection Association, and State partners. It is a highly successful program which emphasizes

individual responsibility for fire hazard mitigation on community and private property. The Firewise program educates and supports community leaders, fire professionals, planners, and individuals on wildland-urban interface fire issues; maintains an educational website; and provides varied assistance to organizations and individuals for wildland fire mitigation around structures. Firewise leverages Federal dollars by seeding local projects; each Federal dollar spent on Firewise garners \$4 in local matching funds dedicated to reducing the number of communities at risk from wildland fire.

## **FY 2008 Plans**

- Continue 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.
- Emphasize training and wildfire community planning to deliver an efficient and effective fire suppression response and prioritization of hazardous fuel conditions.
- Deliver an estimated 5,455 direct assists to communities for plans, assessments, and hazard mitigation projects in critical high-risk WUI areas.
- Continue utilizing public service announcements, education, and partnerships to reduce the risk of fire losses.
- Continue support for the Firewise program nationwide.

## **FY 2007 Program**

- Focus strategic, technical, and financial assistance to the States to strengthen the shared capacity in the protection of non-Federal wildlands and rural lands from wildfire.
- Emphasize training and fire planning to deliver an efficient and effective fire suppression response and prioritization of hazardous fuel conditions.
- Assist an estimated 5,278 communities with plans, assessments, prevention programs, and hazard mitigation projects in critical high-risk WUI areas.
- Continue utilizing public service announcements, education, and partnerships to reduce the risk of fire losses.
- Continue support for the Firewise program nationwide.

## **FY 2006 Accomplishments**

- Provided assistance to 4,290 communities in the form of risk assessments, fire prevention programs, fire management planning, and hazardous fuel mitigation projects.
- Certified, by Firewise, 23 new communities for a total of 141 Firewise communities. Both State Fire Assistance in the Wildland Fire Management and this program contribute to Firewise accomplishments.
- Trained 54,000 State agency and volunteer firefighters nationwide.

**Budget Line Item**  
**Expanded Budget Line Item**

**Cooperative Fire Protection**  
**Volunteer Fire Assistance**

Volunteer Fire Assistance  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$5,912	\$5,829	\$0	-\$117	\$3,288	\$9,000	56%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$5,912</b>	<b>\$5,829</b>	<b>\$0</b>	<b>-\$117</b>	<b>\$3,288</b>	<b>\$9,000</b>	<b>56%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>				<b>0</b>	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Volunteer fire departments assisted (number)	2,800	3,062	2,800	4,389	1,589

## FY 2008 Program Changes

The FY 2008 budget for Volunteer Fire Assistance is \$9 million, a net program change of +\$3.3 million or +56 percent from the FY 2007 Estimate.

The substantial funding increase will provide additional assistance to nearly 1,600 communities that are at risk from catastrophic wildfire by enabling the acquisition of firefighting equipment, personal protective equipment, and training needs. Emphasis will be place on improving local capacity to address wildfires that permits a heightened Forest Service focus on implementation of the Federal Wildland Fire Policy.

## Program Description

This program provides technical and financial assistance through the States to local communities to protect State and private forestlands threatened by wildfire. Local fire agencies are the first line of defense in meeting expanded fire protection needs within the Wildland Urban Interface (WUI). Volunteer and rural fire departments are often the only line of defense to respond to natural and human-caused disasters in rural America. The program supports local fire suppression efforts by providing technical assistance and grants for training, fire department development and organization, and equipment for volunteer fire departments in communities with populations of less than 10,000.

**FY 2008 Plans**

- Continue to work with states to provide grants in support of the critical needs of approximately 4,389 rural volunteer fire departments and communities, nearly 1,600 more communities than in prior years.
- Emphasize building community fire suppression capacity for communities at greatest risk from wildland fire, and provide funding for essential training and equipment.
- Assist rural fire departments by providing local leadership in the completion of community wildfire protection plans.
- Continue to assist rural fire departments with training in the National Incident Management System in order to allow departments to more effectively coordinate with State and national wildfire and emergency organizations.

**FY 2007 Program**

- Continue to work with the states to provide grants in support of the critical needs of approximately 2,800 rural volunteer fire departments and communities.
- Emphasize optimal wildfire risk mitigation for communities at greatest risk from wildland fire, and funding for essential training and equipment.
- Emphasize training for rural fire departments in the National Incident Management System in order to allow departments to more effectively coordinate with State and national wildfire and emergency organizations.
- Assist rural fire departments in providing local leadership in the completion of community wildfire protection plans.

**FY 2006 Accomplishments**

- The Volunteer fire assistance program provided assistance to 3,062 communities by providing funds to purchase firefighting and safety equipment, and to complete training in wildland firefighting.
- The Volunteer Fire Assistance program assisted in forming approximately 20 new fire departments in communities with populations of less than 10,000.

## Budget Line Item Cooperative Forestry

Cooperative Forestry (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$133,206	\$84,889	\$446	-\$800	-\$17,788	\$66,747	-21%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$133,206</b>	<b>\$84,889</b>	<b>\$446</b>	<b>-\$800</b>	<b>-\$17,788</b>	<b>\$66,747</b>	<b>-21%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>176</b>	<b>175</b>				<b>150</b>	
<b>Enacted Budget Authority by EBLI</b>							
Forest Stewardship	\$34,144	\$33,666	\$210	-\$346	-\$13,530	\$20,000	-40%
Forest Legacy Program	\$56,524	\$9,280	\$70	-\$148	\$20,109	\$29,311	217%
Urban & Community Forestry	\$28,413	\$28,015	\$166	-\$306	-\$10,439	\$17,436	-37%
Economic Action Program	\$9,537	\$9,404	\$0	\$0	-\$9,404	\$0	-100%
Forest Research Information and Analysis	\$4,588	\$4,524	\$0	\$0	-\$4,524	\$0	-100%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

### Program Description

Cooperative Forestry promotes working in partnership with States, tribal governments, communities, and private landowners to improve management, protection, and use of forest-based goods and services while building civic capacity to achieve long-term goals for sustainable development.

The Cooperative Forestry programs are:

**Forest Stewardship Program** – The Forest Stewardship Program encourages the long-term stewardship of private forest lands in important watersheds, by strategically targeting technical assistance and providing landowners with comprehensive multi-resource forest management plans. The program also assists State forest agencies and tribal partners with the development and production of high-quality tree and forest plant seedling stock for forest restoration and enrichment activities.

**Forest Legacy Program** – Forest Legacy plays a unique role in protecting working forestland and open space from conversion to non-forest uses, and in reducing the occurrence of forest fragmentation. Encroachment of unplanned development on large tracts of forest, coastal areas, and in municipal watersheds has threatened vital forest values and functions across the nation. Forest Legacy works with State government and local entities to safeguard priority areas through the purchase of conservation easements or fee simple title.

**Urban and Community Forestry** – The Urban and Community Forestry (U&CF) program advances the maintenance, restoration, and expansion of trees and forest cover



in cities, suburbs and towns nationwide. Annually, the program assists between 4,000 and 7,000 communities and many local volunteer organizations in assessing, retaining, and protecting essential natural resources in the midst of land use changes and economic development. In partnership with State Forestry agencies and national nonprofit organizations, the U&CF program provides focused assistance to help communities achieve sustainable local programs characterized by comprehensive urban and community forest management plans, tree ordinances and policies, professional staff, and local citizen advocacy/advisory groups.

**Economic Action Programs** – No funding is proposed for this program in FY 2008.

**Forest Resources Information and Analysis** – This program will be fully funded under Forest and Rangeland Research in FY 2008.

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

Forest Stewardship  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$34,144	\$33,666	\$210	-\$346	-\$13,530	\$20,000	-40%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$34,144	\$33,666	\$210	-\$346	-\$13,530	\$20,000	-40%
<b>Full Time Equivalents (FTEs)</b>	73	72			-2	70	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Non-industrial private forestlands (NIPF) under approved stewardship management plans	1,575,000	1,409,170	1,500,000	850,000	-650,000
Number of NIPF stewardship management plans	16,250	12,243	12,500	7,700	-4,800

## FY 2008 Program Changes

The FY 2008 budget request for the Forest Stewardship Program is \$20 million, a net program change of -\$13.53 million or -40 percent from the FY 2007 Estimate. Funding will be targeted to areas of national priority as defined through the Forest Stewardship Program Spatial Analysis Project and other agency direction.

During FY 2008, all States and Territories, will for the first time, track program accomplishments cumulatively and spatially, through the use of the WebDET, a web-based geodatabase management tool created by the Forest Service and the Environmental Systems Research Institute, Inc., or other equivalent geodatabase editing and maintenance programs. The use of a central geodatabase to spatially track program accomplishments will permit associations with resource elements and landscape attributes, thus results (program outcomes) will be more clearly demonstrated. Spatial accomplishment tracking and the delineation of landscape focus areas through the Forest Stewardship Spatial Analysis (SAP) project will also enable State and territorial partners to make more efficient use of limited program resources by focusing efforts where potential is highest for maximizing resource management outcomes and addressing threats such as fire and insect pest infestations.

## Program Description

Approximately 363 million acres or 48 percent of all forestland in the United States is under nonindustrial or private family ownership. This forest land, and the roughly 10 million landowners currently responsible for managing it, contribute significantly to America's clean water and air, wildlife habitat, recreational resources, and timber supplies. The Forest Stewardship program helps sustain this private forestland and essential public goods by providing forest landowners with long-term technical assistance, access to a variety of incentive and educational programs, and high-quality nursery stock for reforestation and forest restoration projects.

Forest Stewardship management plans provide landowners with practical guidance for achieving their own unique objectives in a way that also maximizes public goods and services provided by forests, such as clean drinking water, clean air, carbon sequestration, wood fiber, recreation, and scenic landscapes. Technical and planning assistance is targeted to affect, on a landscape scale, strategically important forest resource areas that are identified using geographic information and spatial analysis technologies, areas where return on federal investment will be maximized in terms of intended resource outcomes. The program also sustains and improves supplies of high quality, genetically improved tree seed and planting stock for reforestation and forest ecosystem restoration efforts on private, State, and tribal land. In addition, the Forest Stewardship program partners with Forest Service Research and Development and the Natural Resources Conservation Service to support the National Agroforestry Center, a world class facility that successfully transfers sustainable farm forestry and agroforestry technologies to thousands of land management professionals each year.

Because all Forest Stewardship activities are coordinated with, and delivered through, the State and territorial forest agency partners, the program leverages substantial non-Federal financial and human resources each year. States are required to match Federal funds dollar for dollar, but most far exceed this level.

## Independent Reviews

Program performance measures were considered in FY 2006, under an OMB PART review of Forest Service strategic goal number five: Improve watershed condition. The PART review received a rating of Results not Demonstrated. Activities are underway to improve the rating.

## FY 2008 Plans

- Develop an additional 7,700 multi-resource management plans to guide the long-term active management of approximately 850,000 acres of strategically important nonindustrial private forest (NIPF) lands, family and tribal forest land, with resulting improvements in the condition of associated forest resource elements including soil, water, biodiversity, timber, wildlife habitat, forest health, and recreation.

- Use Spatial Analysis Program (SAP), GIS analyses and maps of program accomplishments to focus program assistance and identify and foster strategic partnerships with other governmental and nongovernmental organizations for landscape-scale planning and resource management projects.
- Fully implement Forest Stewardship plan field auditing program to measure the program's cumulative impact on landscapes within these areas of highest potential in terms of resource outcomes.
- Support landscape-scale, multi-landowner planning efforts in strategically important watersheds, and in wildland-urban interface areas to help protect the nation's supply of clean water and protect communities from the threat of wildfire.
- Support the innovative technology transfer efforts of the National Agroforestry Center and the forest species gene conservation activities of the national Reforestation, Nurseries, and Genetic Resources (RNGR) cross deputy area team.

### **FY 2007 Program**

- Develop approximately 12,500 management plans covering more than 1,500,000 acres of NIPF and tribal lands, with resulting improvements in the condition of associated forest resource elements including soil, water, biodiversity, timber, wildlife habitat, forest health, and recreation.
- Complete SAP geographic delineation of areas of highest program potential, in terms of forest resource values and threats, in each State and territory to enable strategic program planning and delivery.
- Complete the development, deployment, and adoption of WebDET, a web based data entry and plan writing tool that will automate accomplishment tracking, spatially relate management and planning accomplishments to associated forest landscape features, and thus improve Forest Service's ability to define program accomplishments in terms of resource outcomes with links to current issues of national concern and emphasis.
- Enable the management of small diameter and underutilized wood biomass on private lands in order to improve forest health and reduce the risk of wildland fire and insect or forest pest infestations.
- Assist States and tribal governments with the production, distribution, and planting of high quality, culturally significant forest and riparian species.

### **FY 2006 Accomplishments**

- Provided 12,243 multi-resource Forest Stewardship plans to guide the long-term active management of 1,409,170 acres of NIPF and tribal lands with resulting improvements in the condition of associated forest resource elements including soil, water, biodiversity, timber, wildlife habitat, forest health, and recreation.
- Provided direct technical assistance to an additional 518,000 landowners nationwide in the by way of silvicultural prescriptions, management plan revisions, workshops, and property visits.

- Began implementing newly revised *Forest Stewardship Program National Standards and Guidelines* to: provide direction for defining areas of highest program potential; update management plan content requirements; and provide guidance for a management plan implementation monitoring program.
- Supported actions by the National Agroforestry Center to encourage the integration of trees and cropping systems to improve water quality, reduce soil erosion, and provide wildlife habitat.
- Supported the national Reforestation, Nurseries, and Genetic Resources Team; the National Seed Laboratory; and the Intertribal Nursery Council in successful efforts to conserve and produce high quality native forest seedling stock for a wide variety of public, private, and tribal reforestation and ecosystem restoration efforts.

## Budget Line Item                      Cooperative Forestry

### Expanded Budget Line Item        Forest Legacy Program

Forest Legacy  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$56,524	\$9,280	\$70	-\$148	\$20,109	\$29,311	217%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$56,524	\$9,280	\$70	-\$148	\$20,109	\$29,311	217%
<b>Full Time Equivalents (FTEs)</b>	23	24			1	25	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

## Performance Measures

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	230,000	361,467	20,000	60,000	40,000
Parcelization of forests avoided ( number of parcels prevented) (Targets under development) *	Baseline	19,342	1,000	3,200	2,200

\* This is a new measure. The FY 2007 and FY 2008 targets reflect only 1 year of parcelization data; eventually, a 3-year average will be used.

## FY 2008 Program Changes

The FY 2008 budget for the Forest Legacy Program is \$29,311,000, a net program change of +\$20,109,000, or +217 percent from the FY 2007 Estimate.

Forty-one states submitted 82 proposed projects to the Forest Service for FY 2008 funding consideration by the national selection panel. The proposed projects total almost \$192 million and have combined support from 518 distinct individuals and organizations. Increased funding will fund 14 projects, which were chosen based on a set of prioritization criteria.

## Program Description

The Forest Legacy Program assists states and private landowners to conserve 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 program ensures that both traditional uses of private lands and the public values of America's forest resources are protected for future generations.

Fifty-seven percent of our Nation's forests are privately owned, totaling 429 million acres. Family forest owners and timber companies are facing increasing pressure from rising real estate prices and other development pressures, often resulting in the parcelization of ownership and conversion of forests to other land uses. Changes in ownership and land use reduce public recreation opportunities, decrease fish and wildlife habitat, degrade water quality, weaken resource-based economies, and diminish general quality of life. The Forest Legacy Program provides financial incentives to private landowners to conserve their forests thereby prevent conversion and fragmentation.

To date, more than 1.4 million acres of environmentally important private lands have been protected through the Forest Legacy Program and strong partnerships with States, land trusts, private landowners, forest industry, and others. While the program requires a 25 percent non-Federal match, the program averages at least a 50 percent non-Federal match.

By ensuring that the private forest land base is protected for future forest uses, the program promotes conserving open space by improving the capability of the Nation's forests to provide desired sustainable levels of uses, values, products, and services.

## **Independent Reviews**

The Forest Legacy Program has undergone independent evaluations from OIG, GAO, and the House of Representatives Committee on Appropriations. These reviews have all indicated the program is valuable and effective, but a number of suggested reforms have been implemented, which have strengthened program management, operations, and performance and accountability.

The program was evaluated in FY 2003 using the Program Assessment Rating Tool (PART) and underwent a reassessment in FY 2004, which yielded a score of "moderately effective."

## **FY 2008 Plans**

- Focus on land conservation for funded projects and due diligence for proposed projects.
- The FY 2008 target is an estimated 60,000 acres protected. Because projects take an average of two years to complete, the FY 2008 target for "acres protected" is estimated using a three year average of costs per acre.
- The 14 projects proposed for funding will likely conserve 97,000 acres of important forest resources over the course of FY 2008, FY 2009, and FY 2010.

**FY 2008 Proposed Forest Legacy Program**  
(Order reflects rank in priority)

<b>Rank</b>	<b>State</b>	<b>Project Name</b>	<b>Funding</b>
1	GA	Paulding County Land area	\$3,500,000
2	NH	Ossipee Pine Barrens	\$2,380,000
3	ME	Lower Penobscot Forest	\$3,300,000
4	AL	Mobile Tensaw Delta	\$2,000,000
5	TX	Turkey Creek	\$1,500,000
6	MI	Northern Great Lakes Forest Project	\$2,000,000
7	MN	Koochiching	\$1,750,000
8	VA	Nottoway River	\$1,500,000
9	MT	North Swan River Valley	\$2,000,000
10	UT	Chalk Creek South Fork #2	\$990,000
11	HI	Kealakekua Ranch	\$1,989,000
12	WV	South Branch	\$750,000
13	TN	Big Forks	\$1,000,000
14	CT	Skiff Mountain Phase II	\$581,000
		Administrative Funding (includes grants to states for program oversight & management)	\$4, 071,000
<b>Total</b>			<b>\$29,311,000</b>

### **FY 2007 Program**

- Conserve 20,000 acres through conservation easements and fee simple purchases.
  - Projects were selected by a nationally competitive process.
  - Projects will be accomplished through strong partnerships that historically match Federal funds with up to a 50 percent match.
- Provide technical and financial assistance to the 46 participating States and territories, including updating their state-wide Assessment of Need (AON). A number of new states are completing assessments and it is anticipated that one state may join the Forest Legacy Program in FY 2007.
- Work with State agencies to identify significant projects through a process conducted with a broad-based State Forest Stewardship Coordinating Committee.

### **FY 2006 Accomplishments**

- Protected 361,467 acres on 62 tracts of important forests through conservation easements and fee simple purchases, exceeding the target by more than 57 percent.
  - Acquired conservation easements on 311,079 acres from willing private forest landowners.
  - Acquired 50,388 acres through fee simple purchases.



- Based on state estimates, the program prevented the parcelization of the 62 tracts into 19,342 separate tracts.
- Added one new state to the program - Arkansas.
- Hired a Forest Legacy Program appraiser for the Southern Region to review appraisals; ensuring they meet Federal appraisal standards, and to conduct quality assurance inspections of State appraisal procedures.

## Cooperative Forestry

### Urban and Community Forestry

Urban & Community Forestry		Increase or Decrease				Program	
	FY 2006	FY 2007	Pay & Other	Cost	Program	FY 2008	Change
(Dollars in Thousands)	Final	Estimate	Cost Changes	Reductions	Changes	Budget	Percent
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$28,413	\$28,015	\$166	-\$306	-\$10,439	\$17,436	-37%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$28,413</b>	<b>\$28,015</b>	<b>\$166</b>	<b>-\$306</b>	<b>-\$10,439</b>	<b>\$17,436</b>	<b>-37%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>58</b>	<b>57</b>			<b>-2</b>	<b>55</b>	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007	FY 2008	Change
	Plan	Actual	Plan	Plan	FY 2008 vs FY 2007
Technical assists to communities (number of communities assisted)*	6,200	6,364	5,800	---	n/a
Volunteer assistance generated (days)*	220,000	223,688	220,000	---	n/a
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	38%	37%	38%	37%	-1%
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	35%	36%	35%	20%	-15%

\* Activity not tracked after FY 2007.

### FY 2008 Program Changes

The FY 2008 budget request for Urban and Community Forestry is \$17.4 million, a net program change of -\$10.4 million or -37 percent from the FY 2007 Estimate.

Program delivery, which had been providing financial, technical, and educational assistance to communities, will shift to providing technical and educational assistance, along with limited financial assistance on urban and community forest management.

### Program Description

The Urban and Community Forestry (U&CF) program is unique within the agency because it specifically addresses forestry within communities and metropolitan areas where 80 percent of the Nation's population resides. The purpose of the program is to

improve the condition and extent of trees and forests in cities, suburbs, and towns nationwide. This improvement is accomplished by providing technical, financial, educational, and research services to communities so they can plant, protect, and maintain their community trees and forests, and use the wood from these trees to maximize environmental, economic, and social benefits. The U&CF program is delivered primarily at the local community level through State forestry agencies, the program's legislatively designated primary partner.

U&CF provides technical and financial assistance to the cities, suburbs, and towns of all 50 States, 9 U.S. territories, and affiliated Pacific Island nations, primarily through the State forestry agencies. The second part of this delivery mechanism functions through a diverse and continually expanding partnership network of local governments, community organizations, and volunteers who establish, restore, and maintain forest cover within communities nationwide. U&CF works with Research and Development, to conduct national assessments of urban forests and to develop and transfer tools and technologies that are used by groups, individuals, and organizations to better manage their community forests.

States report that U&CF projects routinely attract one million hours or more of volunteer participation annually. States also report that local and State funds and resources, including volunteer resources, provide at least 3:1 in matching funding for Federal U&CF grants, exceeding the required 1:1 match. Projects supported with U&CF grants also help States and cities respond to changing demographics by increasing community involvement in tree planting and urban watershed restoration efforts and sponsoring environmental education targeted to children and adults from diverse cultural backgrounds.

## **FY 2008 Plans**

- Provide technical and limited financial assistance to States, tribes, and other partners to enhance their ability to manage, protect, restore, and maintain urban forests and natural environments.
- Track the program's success in assisting communities to develop effective, self-sustaining U&CF programs. Monitor performance-based allocation and accomplishment reporting system focusing on communities that have attained one or more of the national performance measures: 1) hiring professional staff, 2) adopting tree ordinances and policies, 3) implementing an urban forest management plan, and 4) establishing a local advocacy/advisory organization.
- Provide technical and limited financial support to national nonprofit organizations and associations to continue outreach, education, and technical assistance activities in support of national, regional, state, and community urban and community forestry efforts.
- Assist communities in the management of their urban and community forests and open spaces. Provide tools including the i-Tree urban and community forestry analysis and benefits assessment software, and provide technical assistance to

communities on the Green Infrastructure approach to the establishment and conservation of urban and community forest and natural resource ecosystems.

- Continue the national cost-share grant program in coordination with the National Urban and Community Forest Advisory Council (NUCFAC).

## **FY 2007 Program**

- Provide technical and financial assistance to States, tribes, and other partners to enhance their ability to manage, protect, restore, and maintain their urban forests and natural environments.
- Support Green Infrastructure training courses focusing on the Lower Mississippi Alluvial Valley and the western sub-basins of the Mississippi River Basin through the Conservation Fund, USDA National Agroforestry Center, and members of the National Association of Regional Councils and the Western Forestry Leadership Coalition.
- Continue Urban Forest Health Monitoring (UFHM) pilot projects in Colorado and Tennessee. Complete pilot projects reports for Wisconsin, Maryland, Massachusetts, and New Jersey. The program, in conjunction with State partners, seeks to continue funding UFHM activities nationwide.
- Continue the annual national cost-share grant program in coordination with NUCFAC.
- Continue to improve the new Community Accomplishment Reporting System (CARS) by adding GIS mapping capability to provide visual tracking of program activities and accomplishments by Census defined places by State and nationwide.
- Continue financial support for the i-Tree suite of urban and community forest benefits assessment and management tools. Technical assistance and training for i-Tree users will continue to be provided through the web, by phone, and train-the-trainer workshops. The i-Tree partnership will continue to distribute the i-Tree software upon request and make periodic updates available over the web site. It is anticipated that over 2,000 copies of i-Tree will be distributed to communities by the end of FY 2007.

## **FY 2006 Accomplishments**

- Assisted 6,364 communities with developing or established U&CF programs, in which over 164,000,000 people live, based on Census 2000 data. This population represents approximately 73 percent of the people living in communities with the potential to develop programs to care for their trees and urban forest resources.
- Collected data for the second year in the Community Accomplishment Reporting System (CARS). CARS support the new U&CF program performance-based allocation methodology and accountability measures. All States, territories, and the District of Columbia responded with on-time reporting into the system.
- Awarded, in cooperation with the NUCFAC, \$791,797 in challenge cost-share grants to 12 organizations. The organizations matched those funds with an additional \$834,056, resulting in a total investment of \$1,625,853.

- Provided grants to multiple national nonprofit organizations and associations to continue their outreach, education, and technical assistance activities in support of national, regional, state, and community level urban and community forestry efforts.
- Released i-Tree, a new suite of urban and community forest benefits assessment and management tools, developed by Forest Service research scientists. U&CF and Research and Development formed a unique partnership with nonprofit organizations and a private sector company to disseminate this tool to communities and to deliver training and technical assistance. By the end of FY 2006, the partnership distributed over 600 copies of i-Tree software to communities across the Nation.

## Budget Line Item      Cooperative Forestry

### Expanded Budget Line Item      Economic Action Programs

Economic Action Programs (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$9,537	\$9,404	\$0	\$0	-\$9,404	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$9,537	\$9,404	\$0	\$0	-\$9,404	\$0	-100%
<b>Full Time Equivalents (FTEs)*</b>	5	5			-5	0	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Includes 1 FTE under National Fire Plan

## FY 2008 Program Changes

No funding is proposed in the FY 2008 President's Budget request for Economic Action Programs.

Because other USDA Rural Development programs, such as Business and Industry guaranteed loans; Intermediary Relending Program; and Cooperative Development Grants, can address priority needs in rural areas via several programs that assist forest-based industries, the FY 2008 budget proposes no funding for this program. In addition, the President's Management Agenda calls for significant increases in stewardship contracting that will benefit local businesses by allowing private companies, communities and others to retain forest and rangeland products in exchange for the service of thinning trees and brush and removing dead wood. This fosters a public/private partnership to restore forest and rangeland health by giving those who undertake the contract the ability to invest in equipment and infrastructure.

## Program Description

Economic Action Programs (EAP) build capacity within communities to take strategic action and effectively engage in and contribute to the sustainable management of natural resources from the local to national level. The program roles of EAP include:

- Enhance the ability of private enterprises to treat forestland, utilize restoration by-products, and meet energy resource needs.
- Stimulate local community action to care for forests and grasslands.
- Develop collaborative actions across ownership or agency boundaries.

## **FY 2008 Plans**

None.

## **FY 2007 Program**

Continue to manage prior-year grants and projects.

## **FY 2006 Accomplishments**

Successfully implemented all planned projects, except the grant for Custer County, Idaho, which was not authorized.

## Cooperative Forestry

### Forest Resources Information and Analysis

Forest Resources Information & Analysis		Increase or Decrease				FY 2008 Budget	Program Change Percent
(Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$4,588	\$4,524	\$0	\$0	-\$4,524	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$4,588	\$4,524	\$0	\$0	-\$4,524	\$0	-100%
<b>Full Time Equivalents (FTEs)</b>	17	17			-17	0	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

### FY 2008 Program Changes

In FY 2008 no funding is proposed for Forest Resources Information and Management. Prior to FY 2008, the Forest Inventory and Analysis (FIA) program delivery has been based on funding from both Forest and Rangeland Research and State and Private Forestry (S&PF). Beginning in FY 2008, the FIA program delivery will fall solely under Forest and Rangeland Research.

### Program Description

The Forest Resources Information and Analysis 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. State and Private Forestry utilizes FRIA funds to provide cost-share financial assistance to States in coordination with Research and Development's FIA program. 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 United States. The goal is to accelerate the inventory cycle in all participating States.

### FY 2008 Plans

- No funding is proposed for this program in FY 2008.

### FY 2007 Program

- Support the FIA annual forest inventory program in 46 States.
- Release a new corporate database of annual inventory data for public use that enables more powerful analyses of change and trend information and forest health data.



**FY 2006 Accomplishments**

- Implemented the FIA's annual forest inventory program in 46 States, as well as the Caribbean and Pacific Islands.
- Developed the National Information Management System for managing all field-sampled data.
- Developed a web-based data compilation and analysis engine allowing users to access data and results in a consistent manner across the country.

## Budget Line Item **International Forestry**

International Forestry (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$6,886	\$6,790	\$67	-\$58	-\$4,299	\$2,500	-63%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	\$6,886	\$6,790	\$67	-\$58	-\$4,299	\$2,500	-63%
<b>Full Time Equivalents (FTEs)</b>	24	24			-11	13	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change
	Plan	Actual			FY 2008 vs FY 2007
Acres of migratory habitat restored	130,000	130,000	130,000	65,000	-65,000

### FY 2008 Program Changes

The FY 2008 budget request for International Forestry is \$2.5 million, a net program change of -\$4.3 million or -63 percent from the FY 2007 Estimate. There are 13 FTEs in the program in FY 2008, a decrease of 11 FTEs from the FY 2007 Estimate.

International Programs will continue to leverage funding from diverse partners as it has successfully done over the past ten years. The program receives full funding for the Disaster Assistance Support Program from the U.S. Agency for International Development, Office of Foreign Disaster Assistance. Additional resources and funding for technical and policy collaboration came from sources for technical and policy collaboration include the U.S. Department of State, numerous non-governmental organizations, the U.S. Agency for International Development (USAID), and host country institutions. Financial support from partner organizations increased over the past 10 years, accounting for nearly 60 percent of International Forestry funding outside of the Congressional appropriation.

### Program Description

International Forestry coordinates the expertise of Forest Service land managers and scientists through overseas assignments in technical cooperation, policy assistance and disaster response. The focus is on key natural resource issues in countries with significant forest resources and important forest product related trade with the United States. The program has five major components centered on the mission of productive

engagement with domestic and international partners that lead to improved natural resource management worldwide which are:

*Conserving migratory species habitat:* Critical habitat for many migratory species is diminishing worldwide, threatening their survival. These species and their habitats are important both ecologically and economically. Much of this activity centers on species that migrate to areas outside the U.S. where riparian and wetland areas are not adequately protected. International Forestry supports domestic habitat restoration to reverse the decline of many species, an investment that is lost when the winter habitat of these birds in other countries is unprotected.

*Promoting balance in global timber trade:* As one of the world's largest traders in forest products, the U.S. is a key negotiator on environmental and trade issues, both of which impact the viability of forests. Without this 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. Even more damaging to the U.S. producers is the stream of illegal wood that enters the market. The Forest Service plays a key role in the President's Initiative on Illegal Logging by cooperating with the U.S. State Department and several non-governmental organizations to address the large volume of illegally sourced timber and associated forest products and to promote legal sourcing of timber in China, Russia and Indonesia. The Forest Service offers policy training and technical assistance to overseas partners in all areas of sustainable forest management.

*Mitigating impacts from invasive species:* Numerous invasive plant and animal species that have been introduced from foreign countries pose risks to forests, rangelands and grasslands in the United States. The Asian Long-Horned Beetle alone could inflict billions of dollars of loss to the U.S. economy if the pest spreads across the country. International Forestry works with overseas partners to prevent new introductions of invasive pests and to develop reliable mitigation practices for established invasive species.

*The Disaster Assistance Support Program (DASP):* Established in 1985, DASP provides the USAID, Office of Foreign Disaster Assistance with emergency response logistical support, aviation management, telecommunications, disaster preparedness planning and training, and on-site coordination support during active disasters. DASP developed the International Assistance System for coordinating international assistance provided in response to domestic disasters in cooperation with the Federal Emergency Management Agency.

*Developing market based strategies to mitigate climate change:* The Forest Service is engaged internationally to gain information on developing market based strategies that mitigate climate change. In moving away from centralized management of forests, some countries overseas have pioneered market based

innovations. These include carbon trading which has potential application here as the U.S. further develops market for carbon sequestration.

## Independent Reviews

International Forestry will develop performance measures in cooperation with external partners and the Office of Management and Budget during FY 2007 for implementation in FY 2008.

## FY 2008 Plans

- *Trade and economic policy promoting sustainable forest management:* the Forest Service supports the President's Initiative on Illegal Logging through cooperation with the U.S. State Department and several non-governmental organizations and will convene workshops to address the large volume of illegally sourced timber and associated forest products.
- *Invasive species mitigation:* continue ongoing efforts to prevent invasive plant and animal species introductions from foreign countries through management and research activities that address international issues on detection, eradication, and control of invasive species that are established in, or are likely to be introduced into, the United States.
- *Conservation of migratory species habitat:* support ongoing programs and overseas partnerships addressing habitat restoration and protection on 65,000 acres overseas for U.S. migratory birds and other identified key species.
- *Disaster Assistance Support Program:* with full funding for the Disaster Assistance Support Program from the USAID, Office of Foreign Disaster Assistance, the DASP will continue ongoing programs and partnerships, while providing opportunities for Forest Service employees to respond to foreign disasters. Focus on technical assistance, systems development, and adaptation of the Incident Command System (ICS) to the international humanitarian context, as well as to provide emergency response training, equipment and supplies as directed.
- *Developing market based strategies to mitigate climate change:* International Forestry will help fund a meeting, to be hosted by Russia, of the heads of forestry agencies from large, forested countries in the world including Canada, Mexico Brazil, Indonesia, China, India, Russia and countries in the Congo Basin. These countries together represent about 60 percent of the world's forest cover. The meeting will focus on the probable impact of climate change on forests, mitigation measures, and improved carbon sequestration on forests to avoid deforestation. An important element of the discussion will be a comparison of market based mechanisms that facilitate carbon sequestration. The hope is to find ways, including market based mechanisms, to maintain carbon sequestration in the Russian Boreal Forest-the largest contiguous forest on earth.

## FY 2007 Program

- Continuation of ongoing technical support programs, training and partnerships, both domestically and overseas, addressing sustainable forest management, habitat restoration and protection for migratory birds and other species on existing and potential U.S. threatened species lists with the continuing expectation for collaborative restoration of 130,000 acres of migratory species habitat.
- Provide ongoing support to Forest Service research and development for mitigation practices and control strategies for invasive pests that are likely to affect the U.S., as well as for species currently active in the U.S. in support of the *USDA Forest Service National Strategy and Implementation Plan for Invasive Species Management*. Support a biocontrol workshop in China that is co financed by the FS Forest Health Management Program. The Chinese are matching funds and resources in order to make sure that all the biocontrol research on existing invasives are shared and vetted—which could save millions of dollars in future mitigation stateside. Further, International Forestry is currently assisting the Chinese in Yunnan Province, the source of many existing invasive species in the US such as Sudden Oak Death, with improved forest health monitoring and documentation of their pests and diseases. This effort will assist us to identify potential invasives not yet in the US, and it is hoped to develop prevention and control before they arrive here.
- For the DASP, ongoing support to international disaster response and emergency management efforts, with partner funding from the USAID, Office of U.S. Foreign Disaster Assistance. Work will focus on adaptation of the ICS to the international context, and provision of unique technical and emergency management skills and resources to support disaster responses worldwide.

## FY 2006 Accomplishments

- Collaborated on mitigation practices and control strategies for invasive pests that are likely to affect the U.S., as well as for species currently active in the U.S. in support of the *USDA Forest Service National Strategy and Implementation Plan for Invasive Species Management*.
- Supported programs and partnerships overseas addressing 130,000 acres of habitat for their restoration and protection for migratory birds and other species on existing and potential U.S. threatened species lists.
- Leveraged more than \$12 million in funding from the U.S. Agency for International Development, the State Department and other organizations. With this almost two to one match, we partnered on joint projects with Ducks Unlimited Inc., The Nature Conservancy and others who themselves leverage much more funding.
- The DASP developed the International Assistance System concept of operations for use in coordinating international assistance to domestic disasters, which was an outcome from findings after hurricanes Katrina and Rita in 2005. DASP responded to the South Asia earthquake, to ongoing drought in Ethiopia, to the armyworm outbreak in Tanzania and supported the USDA in avian flu response planning. Supported international disaster response and emergency management activities. Work focused on technical assistance, training and systems development. Major products included

a new release of an updated and improved *Field Operations Guide for Disaster Assessment and Response (FOG)*, an industry standard reference guide for international disaster responders.

# **National Forest System**

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## Appropriation                      National Forest System

National Forest System Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$1,415,646	\$1,443,659	\$28,709	-\$61,338	-\$66,653	\$1,344,377	-5%
Emergency & Supplemental Appropriations*	\$40,000	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	\$1,455,646	\$1,443,659	\$28,709	-\$61,338	-\$66,653	\$1,344,377	-5%
<b>Full Time Equivalents (FTEs)</b>	11,965	12,043				10,956	
<b>Enacted Budget Authority by EBLI</b>							
Land Management Planning	\$57,675	\$57,547	\$1,054	-\$2,341	-\$3,653	\$52,607	-6%
Inventory & Monitoring	\$166,638	\$166,269	\$2,882	-\$6,336	-\$16,353	\$146,462	-10%
Recreation, Wilderness & Heritage	\$258,797	\$260,648	\$5,882	-\$11,069	-\$24,061	\$231,400	-9%
Wildlife & Fish Management	\$131,734	\$131,443	\$2,749	-\$5,613	-\$10,946	\$117,633	-8%
Grazing Management	\$47,826	\$47,720	\$1,100	-\$2,313	\$518	\$47,025	1%
Forest Products	\$277,583	\$310,114	\$6,562	-\$14,629	\$16,515	\$318,562	5%
Vegetation & Watershed Management	\$179,852	\$179,454	\$3,400	-\$7,421	-\$21,111	\$154,322	-12%
Minerals & Geology Management	\$84,164	\$83,978	\$1,312	-\$3,050	-\$11,405	\$70,835	-14%
Landownership Management	\$90,932	\$90,731	\$1,874	-\$3,954	-\$7,811	\$80,840	-9%
Law Enforcement Operations	\$110,937	\$110,692	\$1,894	-\$4,612	\$15,867	\$123,841	14%
Valles Caldera	\$5,074	\$5,063	\$0	\$0	-\$4,213	\$850	-83%
Centennial of Service Challenge	\$4,434	\$0	\$0	\$0	\$0	\$0	---

FY 2007 funding based on annualizing Continuing Resolution (CR) amount.

FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

\* Emergency FY 2006 includes \$20,000,000 funding for hurricane damage related projects included in P.L. 109-148 and \$20,000,000 in P.L. 109-234

## National Forest System Programs

The National Forest System (NFS) appropriation provides funds for the stewardship and management of 193 million acres of Federal lands. These lands make up one of the Nation's most unique public land legacies.

### Land Management Planning

Land management plans establish a framework for conforming to laws and regulations governing National Forest System management. Land management planning is focused on the concept of sustainability under planning regulations that require national forests and grasslands to conduct evaluations addressing ecological, social, and economic issues of broad geographic scale. Land management plans may be continuously updated through amendments or revisions and are required by the National Forest Management Act (NFMA) to be formally revised every 10 to 15 years to address changing conditions related to natural resources, management goals, new science findings, and public use. A land management plan provides a framework for natural resource management activities and for project and activity-level planning at the forest and ranger district levels.

## **Inventory and Monitoring**

Inventory and Monitoring funds resource inventories, ecosystem assessments, monitoring, and both annual and comprehensive evaluations, management of Forest Service Natural Resource Applications (FSNRAs) and corporate Geographic Information Systems (GIS), and resource mapping activities conducted in support of the creation, revision, and amendment of land management plans. It also funds the establishment and the general coordination costs associated with Environmental Management Systems (EMS), collection of tabular and spatial information in support of land management planning, as well as actual broad scale and landscape scale ecosystem assessment activities.

Resource inventories are designed to meet land management planning needs and contribute towards achieving a number of the agency's strategic goals and objectives. Monitoring and evaluation activities provide information that supports land management, while specific resource condition information is used in national assessments. Broad scale ecosystem assessments are conducted at forest-wide or larger scales, and focus on analyzing and providing information that assists the agency in revising, creating, or amending land management plans. They are used to identify and prioritize projects implementing land management plans.

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

The Forest Service 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 192 million visits on national forests in FY 2005, in activities such as camping, picnicking, winter sports, hunting, fishing, and visiting of cultural sites. The Federal Lands Recreation Enhancement Act of 2005, replaced the Recreation Fee Demonstration program, and supports the Recreation program by supporting on-the-ground operations, maintenance, and improvements.

The Recreation program oversees the management and administration of developed recreation sites including campgrounds and day-use areas, recreation special use authorizations such as ski areas, lodges and resorts, and outfitter-guides. The Wilderness program manages wilderness areas and wild and scenic rivers designated under the National Wilderness Preservation System and the National Wild and Scenic River System. The Heritage program provides protection of significant heritage resources, and provides interpretive, educational, site stewardship, and scientific and technical information to governmental entities, the public, and tribes on land and resource management

## **Wildlife and Fisheries Habitat Management**

National forests and grasslands provide habitat for thousands of vertebrate, invertebrate and plant species. Essential work performed on national forests 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 generations. 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, over 2 million acres of lakes, and 5 million acres of wetlands.

Annually, approximately 40 million visits on national forests are primarily for hunting, fishing, or wildlife viewing. Implementation of this program 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 the vast and diverse rangeland resources on approximately 92 million acres of National Forest System (NFS) lands to maintain a sustainable supply of forage for livestock and wildlife. The program seeks to maintain open space and habitat connectivity by linking NFS grazing authorizations to privately owned lands managed for agricultural production; and to support the nations' rural communities by helping sustain the ranching and farming lifestyle with their associated family values.

The Grazing Management program prepares environmental analyses NEPA for making subsequent decisions for allotment management, including implementation of the adaptive management strategies incorporated into many decisions and administering grazing allotments for compliance with land management plans, and any biological opinions issued by the U.S. Fish and Wildlife Service for those grazing permits.

### **Forest Products**

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

Stewardship contracting is another important tool for accomplishing resource management objectives, such as fuels reduction, while providing jobs for communities and products for the consumer. This tool will be important in implementing the Healthy Forests Restoration Act of 2003. The stewardship contracting authority provides some innovative approaches, such as the exchange of goods for services and the application of excess receipts from one contract to other stewardship projects.

## **Vegetation and Watershed Management**

The Vegetation and Watershed Management program focuses on restoration, enhancement, and maintenance of watershed conditions, and includes management of 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 NFS 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 are important activities for restoring lands affected by wildfires; replanting following timber harvest; controlling stand density, species composition, and structure; and reducing woody fuels. This program also includes a major component of invasive plant (both aquatic and terrestrial) management activities across the NFS, including noxious weed management activities.

## **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. In support of the National Energy Policy, the program is focused on reducing the backlog of oil and gas lease nominations and applications for permits to drill. 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.

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 that includes environmental compliance audits to systematically improve environmental performance of the agency.

## **Landownership Management**

The Landownership Management program protects national forest lands and resources through legally defensible and marked land boundaries, secure title and ownership, land adjustment, and land use. Land consolidation through acquisition or exchange enables the agency to better manage Federal lands within or adjacent to national forest boundaries and to help reduce future management costs; respond to urban and community needs; address fragmentation; promote conservation; and improve aquatic, forest, and rangeland ecosystems.

Administrative benefits are achieved by minimizing land survey and fire management costs, reducing national forest boundaries, protecting property rights, acquiring rights-of-way, authorizing special land uses, and simplifying road management. Many of these activities are essential to local economies; the sustainable supply of goods and services; and for the public's enjoyment, future use, and access to NFS lands.

### **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 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, to conduct criminal investigations, and to reduce the production and smuggling of cannabis and other controlled substances on NFS lands.

### **Valles Caldera National Preserve**

The Valles Caldera Preservation Act (P.L. 106-248) was established to protect and preserve the scientific, scenic, geologic, watershed, fish, wildlife, historic, heritage, and recreational values on the Preserve, 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 is responsible for its own financial management. While the Trust continues to become fully functional, the appropriation will be used for management of the Preserve.

## Budget Line Item      Land Management Planning

Land Management Planning (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$57,675	\$57,547	\$1,054	-\$2,341	-\$3,653	\$52,607	-6%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$57,675	\$57,547	\$1,054	-\$2,341	-\$3,653	\$52,607	-6%
<b>Full Time Equivalents (FTEs)</b>	427	416			-32	384	
<b>Estimated Funding by Activity</b>							
Maintain Land Management Plans	\$22,576	\$35,543	\$656	-\$1,457	-\$2,936	\$31,806	-8%
Create/Revise Land Management Plans	\$35,099	\$22,004	\$398	-\$884	-\$717	\$20,801	-3%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Number of land management plan amendments underway	33	23	33	40	7
Number of land management plan revisions or creations underway	51	50	41	33	-8

### FY 2008 Program Changes

The FY 2008 budget request for Land Management Planning is \$52.6 million, a net program change of -\$3.6 million, or -6 percent from the FY 2007 Estimate. There are 384 FTEs in the program for FY 2008, a decrease of 32 FTEs from the FY 2007 Estimate.

Program priorities in Land Management Planning include completing plan revisions under the 2005 Planning Rule, conducting roadless area evaluations and rulemaking, and completing critical plan amendments.

Specific priorities for each activity are as follows:

*Maintain Land Management Plans* – The agency will complete 40 plan amendments addressing critical issues. Some units with completed plan revisions will conduct

comprehensive evaluations to determine whether their plans need to be updated. This evaluation will begin the transition to the continuous planning mode envisioned under the 2005 Planning Rule.

*Create/Revise Land Management Plans* – Priority will continue to be placed on completing the 16 plan revisions scheduled for FY 2008. The agency intends to complete all of the 41 revisions currently underway by the end of FY 2009.

## **Program Description**

The National Forest Management Act (NFMA) requires that each unit of the National Forest System (NFS) have a land management plan (LMP) that may be continuously amended, as appropriate, but is formally revised every 10 to 15 years to address changing conditions and new information related to natural resources, management goals, and public use. These plans establish a framework for conforming to laws and regulations governing national forest and grassland management such as the Multiple-Use Sustained Yield Act, Clean Air Act, Clean Water Act, Endangered Species Act, and other laws.

There are 127 land management plans (LMPs) that have been created under the requirements of the NFMA to guide the management of 155 national forests, 20 grasslands, and other unique units of the National Forest System (e.g., Lake Tahoe Basin Management Unit, Midewin Tallgrass Prairie, and Land Between the Lakes National Recreation Area). Revisions of specific plans have been underway since the late 1980's and the first plan revision on the George Washington National Forest was completed in 1993. Through the end of FY 2006, 52 plans have been revised and 2 new plans created, which is about 40% of the total. All of these plans were developed and revised under the 1982 Planning Rule. Two plans scheduled to be completed in FY 2007 will also be completed under the 1982 Rule because the forest supervisors chose not to transition to the 2005 Rule due to progress made with the public under the 1982 Rule. All other plan revisions underway (39) and revisions not yet started (33) will be completed under the 2005 Planning Rule. It is expected that the first round of revisions will be completed by FY 2014.

The Land Management Planning budget line item consists of the following activities:

*Maintain Land Management Plans* - Forest Plan Maintenance includes: (amendments, corrections, adjustments) including any analysis needed after legal notice initiating an amendment. This activity also includes all appeals, litigation, and objections to forest plan amendments and requests under the Data Quality Act for correction of data used in these activities.

*Create/Revise Land Management Plans* - Includes all work activities associated with plan revision and creation and including those identified in the 2005 Planning Rule (e.g., public involvement, development of plan components, content analysis of public comments, etc.). This activity also includes all appeals, litigation, and

objections to forest plan revisions and creations and requests under the Data Quality Act for correction of data used in these activities.

## **FY 2008 Plans**

### *Maintain Land Management Plans*

- Complete 40 LMP amendments for addressing the results of the DOI EIS on energy corridor location which are limited in scope and more cost effective due to standardization.
- Implement a broad range of NEPA policy and implementation improvements in support of land management planning and monitoring.
- Continue implementation of the 2005 Planning regulations and directives.

### *Create/Revise Land Management Plans*

- Complete 16 national forest or grassland LMP revisions. (See the Land Management Plan – First Round Revision Status table listed below for the national forests or grasslands.)

## **FY 2007 Program**

### *Maintain Land Management Plans*

- Initiate a broad range of NEPA policy and implementation improvements in support of land management planning and monitoring.
- Complete 33 LMP amendments.
- Complete policy directives and guidance for implementing the 2005 Planning Rule.

### *Create/Revise Land Management Plans*

- Complete 8 LMP revisions (national forests or grasslands).
- Continue LMP revisions on 33 national forests and grasslands.

## **FY 2006 Accomplishments**

### *Maintain Land Management Plans*

- Completed 37 LMP amendments.
- Completed NFMA planning regulations.

### *Create/Revise Land Management Plans*

- Initiated 12 LMP revisions (national forests or grasslands)
- Completed 9 LMP revisions (national forests or grasslands)
- Continued revision work on 41 LMPs (national forests or grasslands)  
(See the Land Management Plan – First Round Revision Status table listed below for the national forests or grasslands.)



## Land Management Plan Revisions - Status and Due Dates

The National Forest Management Act (NFMA) requires that each unit of the National Forest System have a land management plan (LMP) that is formally revised at least every 15 years. It takes 5 to 6 years to develop a new LMP or revise an existing LMP under the 1982 planning regulations. Under the 2005 Planning Rule, LMP revisions will take about 3 years to complete; however, those which were initiated under the 1982 Rule, and are transitioning to the 2005 Rule, are taking longer because of the need to work with the public on making the changes the new rule requires. A comprehensive evaluation will also be completed every five years or in advance of a revision or amendment to determine the need to change a plan and provide focus for the revision or amendment. The NFMA planning process is complex and schedules are sometimes determined by court decisions and direction. A national LMP revision schedule that identifies an even flow of LMP revision work was developed, and is periodically updated and posted on the Forest Service Ecosystem Management Coordination Staff website at [www.fs.fed.us/emc/nfma/index.htm](http://www.fs.fed.us/emc/nfma/index.htm). This schedule focuses the timing of future revision efforts around groups of neighboring national forests with similar ecological, social, and economic issues. This enables the agency to achieve process efficiencies and improve the effectiveness of collaboration with the public. The national schedule also considers current litigation and settlements in prioritizing revisions.

The following exhibit displays the current status of LMP revisions for each unit according to the national revision schedule.

### Land Management Plan – First Round Revision Status

<b>Northern Region Region 1 13 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Beaverhead-Deerlodge		X				
Bitterroot		X				
Clearwater			X			
Custer						X
Dakota Prairie Grasslands	X					
Flathead		X				
Gallatin						X
Helena						X
Idaho Panhandle		X				
Kootenai		X				
Lewis & Clark						X
Lolo		X				
Nez Perce			X			
<b>Regional Total</b>	<b>1</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Land Management Plan – First Round Revision Status (Continued)**

<b>Rocky Mountain Region Region 2 14 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Arapaho-Roosevelt	X					
Black Hills	X					
Bighorn	X					
Cimarron-Comanche National Grassland		X				
Grand Mesa, Uncompahgre, Gunnison			X			
Medicine Bow	X					
Nebraska	X					
Pike-San Isabel					X	
Rio Grande	X					
Routt	X					
San Juan			X			
Shoshone					X	
Thunder Basin National Grassland	X					
White River	X					
<b>Regional Total</b>	<b>9</b>	<b>1</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>

**Land Management Plan – First Round Revision Status (Continued)**

<b>Southwest Region Region 3 12 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Apache-Sitgreaves					X	
Carson						X
Cibola						X
Cibola (National Grassland)					X	
Coconino					X	
Coronado					X	
Gila						X
Kaibab					X	
Lincoln						X
Prescott					X	
Santa Fe						X
Tonto					X	
<b>Regional Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>5</b>

**Land Management Plan – First Round Revision Status (Continued)**

<b>Intermountain Region Region 4 14 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Ashley					X	
Boise	X					
Bridger-Teton					X	
Caribou	X					
Dixie			X			
Fishlake			X			
Humboldt-Toiyabe			X			
Manti-La Sal			X			
Payette	X					
Sawtooth	X					
Salmon-Challis						X
Targhee	X					
Uinta	X					
Wasatch-Cache	X					
<b>Regional Total</b>	<b>7</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>1</b>

**Land Management Plan – First Round Revision Status (Continued)**

<b>Pacific Southwest Region Region 5 18 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Angeles	X					
Cleveland	X					
Eldorado						X
Inyo						X
Klamath						X
Lake Tahoe Basin					X	
Los Padres	X					
Lassen						X
Mendocino						X
Modoc					X	
Plumas						X
San Bernardino	X					
Sequoia					X	
Shasta-Trinity						X
Sierra						X
Six Rivers						X
Stanislaus						X
Tahoe						X
<b>Regional Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>11</b>

### Land Management Plan –First Round Revision Status (Continued)

<b>Pacific Northwest Region Region 6 19 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
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	
<b>Regional Total</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>2</b>	<b>11</b>

**Land Management Plan – First Round Revision Status (Continued)**

<b>Southern Region Region 8 19 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Caribbean	X					
Chattahoochee-Oconee	X					
Cherokee	X					
Croatan	X					
Daniel Boone	X					
Francis Marion	X					
George Washington	X					
Jefferson	X					
Kisatchie	X					
Land Between the Lakes NRA (new plan)	X					
Nantahala-Pisgah						X
NFs in Alabama	X					
NFs in Florida	X					
NFs in Mississippi			X			
NFs in Texas	X					
Ouachita	X					
Ozark-St. Francis	X					
Sumter	X					
Uwharrie			X			
<b>Regional Total</b>	<b>16</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>



**Land Management Plan – First Round Revision Status (Continued)**

<b>Eastern Region Region 9 16 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Allegheny		X				
Chequamegon- Nicolet	X					
Chippewa	X					
Finger Lakes	X					
Green Mountain	X					
Hiawatha	X					
Hoosier	X					
Huron-Manistee	X					
Mark Twain	X					
Midewin National Tallgrass Prairie (new plan)	X					
Monongahela	X					
Ottawa	X					
Shawnee	X					
Superior	X					
Wayne	X					
White Mountain	X					
<b>Regional Total</b>	<b>15</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Land Management Plan – First Round Revision Status (Continued)**

<b>Alaska Region Region 10 2 units</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Chugach	X					
Tongass	X					
<b>Regional Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>All Regions 127 units</b>	<b>54</b>	<b>8</b>	<b>16</b>	<b>0</b>	<b>16</b>	<b>33</b>

### Land Management Plans – Second Round of Revisions

<b>Intermountain Region Region 4</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Caribou						Y
<b>Regional Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

<b>Southern Region Region 8</b>	Revisions completed prior to FY 2007	Revisions expected to be completed in FY 2007	Revisions expected to be completed in FY 2008	Revisions to be initiated in FY 2008	Revisions continuing in FY 2008	Revisions beginning between FY 2009 to FY 2011
Francis Marion						Y
George Washington					Y	
<b>Regional Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>

<b>All Regions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>
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## Budget Line Item      Inventory and Monitoring

Inventory & Monitoring (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$166,638	\$166,269	\$2,882	-\$6,336	-\$16,353	\$146,462	-10%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$166,638	\$166,269	\$2,882	-\$6,336	-\$16,353	\$146,462	-10%
<b>Full Time Equivalents (FTEs)</b>	1,189	1,177			-175	1,002	
<b>Estimated Funding by Activity*</b>							
Resource Inventories for Planning & Assessments	\$25,393	---	---	---	---	---	
Manage Natural Resource Information System	\$36,436	---	---	---	---	---	
Conduct Strategic Resource Inventories	---	\$71,496	\$1,304	-\$2,867	-\$3,655	\$66,278	-5%
Monitor & Evaluate LMPs & Resource Condition	\$45,806	---	---	---	---	---	
Conduct Land Management Plan Monitoring	---	\$83,135	\$1,577	-\$3,468	-\$1,060	\$80,184	-1%
Conduct Landscape Scale Ecosystem Assessments	\$48,258	---	---	---	---	---	
Conduct Broad Scale Ecosystem Assessments	\$10,745	---	---	---	---	---	
Conduct Ecosystem Assessments	---	\$11,638	\$0	\$0	-\$11,638	\$0	-100%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Activities redefined for FY 2007. Resource Inventories and Natural Resource Information Systems are combined into Conduct Strategic Resource Inventories. Landscape Scale and Broad Scale Ecosystem Assessments have been combined into Conduct Ecosystem Assessments.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Acres of inventory data collection and entry completed*	30,273,000	28,781,899	---	---	---
Acres of legacy data migrated*	73,285,000	6,807,747	---	---	---
Acres of inventory data collected and acquired	---	---	16,362,000	14,600,000	-1,762,000
Number of annual monitor and evaluation reports completed	90	84	---	---	---
Number of annual monitoring requirements completed	---	---	3,000	1,200	-1,800
Number of landscape scale ecosystem assessments completed**	69	68	---	---	---
Number of broadscale assessments underway**	18	29	---	---	---
Number of ecosystem assessments completed**	---	---	53	0	-53

\* Activity not tracked after FY 2006

\*\* Activity redefined in FY 2007. Broadscale and landscape scale assessments combined into ecosystem assessments.

## FY 2008 Program Changes

The FY 2008 budget request for Inventory and Monitoring is \$146.5 million, a net program change of -\$16.4 million, or -10 percent from the FY 2007 Estimate. There are 1,002 FTEs in the program for FY 2008, a decrease of 175 FTEs, or -14.9 percent, from the FY 2007 Estimate.

National forests will focus on forest plan monitoring, establishing and fully implementing Environmental Management Systems (EMS), conducting comprehensive evaluations in advance of plan revisions, and ensuring that inventories, data management and corporate data systems support business requirements.

An Environmental Management System will be established on an additional 50 National Forest System (NFS) units. At the end of FY 2008, each national forest will have an Environmental Management System, fulfilling the 2005 Planning Rule requirement that an EMS be in place prior to amendment or revision of land management plans. As shown in the table above, Conducting Ecosystem Assessments will receive no funding in 2008 in order to support the priority of establishing Environmental Management Systems.

## Program Description

Program objectives are to: improve the knowledge base to enhance scientific understanding of ecosystems, including human uses; fulfill agreements for inventory and monitoring results with domestic and international partners; provide continuous data, information, and analyses to decision makers for adaptive management of national forests and grasslands; and provide the information necessary to assess the viability and responsiveness of Forest Service programs and support cost-effective program delivery; and fulfill agreements for inventory and monitoring results with domestic and international partners.

*Conduct Resource Inventories* – Resource inventories are designed to meet land management planning, ecosystem assessment, comprehensive evaluation and multiple program needs for tabular and spatial information. Resource inventory activities include:

- Information collection, and data entry and storage (including migration of legacy data), and storage of data in corporate systems;
- Data evaluation and analyses to identify accuracy and data classifications;
- The documentation and performance of quality control procedures and compilation of metadata; and
- Resource mapping activities.

Information needed to evaluate the context and consequences of decisions being addressed in the land management planning process is generated through inventory and mapping work, ultimately resulting in Land Management Plan revisions, creations, amendments or updates that are scientifically and legally defensible. Tabular and spatial data assist the agency in improving its capability to provide sustainable levels of a broad

spectrum of uses, values, products, and services as identified in LMPs and ecosystem assessments.

This activity also includes the development, maintenance, and management of Forest Service Natural Resource Applications (FSNRAs) – corporate resource information and geographic information systems (GIS) that store inventory and monitoring data needed to meet agency business requirements, such as land management planning, resource program management, and project level planning. The management of FSNRAs consists of the development and maintenance of the Natural Resource Information System (NRIS), the Infrastructure and permit management database (Infra), and the Automated Lands Project (ALP).

*Conduct Monitoring and Evaluation* – This activity includes monitoring, evaluation and reporting activities that provide information needed to support land management planning and two specific types of resource condition information (i.e., visitor use and air quality monitoring) used in national assessments. Program focus is on identifying changing conditions over time and monitoring the implementation and effectiveness of Land Management Plans. Monitoring activities include the collection of tabular and spatial data, as well as data entry, storage, analysis, mapping and stewardship work. The output measure for this activity will change from monitoring reports completed to monitoring requirements completed. Since the number of requirements included in a plan varies widely, tracking monitoring requirements will provide a more accurate indication of performance.

Another activity funded by the Inventory and Monitoring program is the Environmental Management Systems (EMS), required by the 2005 Planning Rule. An EMS is a comprehensive approach to improving the management of environmental issues, or environmental performance, on a unit. While the funding for EMS establishment will come from the Inventory and Monitoring BLI, ongoing implementation and maintenance will be supported by other National Forest System budget line items.

*Conduct Ecosystem Assessments* - Assessments evaluate current and desired resource conditions, at or above the watershed scale, and improve the knowledge base of the agency for subsequent decision-making at the land management plan and project levels. With the increased priority on monitoring and the use of existing information for annual and 5-year evaluations, the Conduct Ecosystem Assessments activity will not be funded in 2008.

## **FY 2008 Plans**

### *Conduct Resource Inventories*

- Manage, develop, operate, and maintain corporate systems such as Forest Service Natural Resource Applications (FSNRAs) and GIS tools.
- Collect and acquire 14.6 million acres of inventory data.

*Conduct Monitoring and Evaluation*

- All 119 National Forest System administrative units will complete monitoring reports, containing a total of 1,200 annual monitoring requirements.
- Comprehensive evaluations will be conducted for future plan revisions and amendments.
- An additional 50 National Forest System (NFS) units will establish an EMS to complete this work on all NFS units.

**FY 2007 Program***Conduct Resource Inventories*

- Prioritize resource inventories that serve as the foundation for determining desired conditions and objectives in LMPs.
- Collect and acquire 16.4 million acres of inventory data.

*Conduct Monitoring and Evaluation*

- All 119 National Forest System administrative units will complete monitoring reports, containing a total of 3,000 annual monitoring reports.
- Comprehensive evaluations will be conducted for future plan revisions and amendments.
- The agency will complete an EMS on 50 national forests.

*Conduct Ecosystem Assessments*

- Complete 53 ecosystem assessments.

**FY 2006 Accomplishments***Conduct Resource Inventories*

- Conducted integrated inventories on 28.8 million acres.
- The agency was unable to migrate expected levels of data to its new data centers because of delays in getting the centers established.

*Conduct Monitoring and Evaluation*

- Updated the schedule for the completion of NRIS deployment and the migration of priority legacy data to be completed in FY 2008.

*Conduct Ecosystem Assessments*

- Completed 68 landscape scale and 29 broadscale assessments.

## Budget Line Item      Recreation, Heritage, and Wilderness

Recreation, Wilderness & Heritage (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$258,797	\$260,648	\$5,882	-\$11,069	-\$24,061	\$231,400	-9%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	<b>\$258,797</b>	<b>\$260,648</b>	<b>\$5,882</b>	<b>-\$11,069</b>	<b>-\$24,061</b>	<b>\$231,400</b>	<b>-9%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>2,476</b>	<b>2,498</b>			<b>-300</b>	<b>2,198</b>	
<b>Estimated Funding by Activity*</b>							
Operate Developed Sites	\$91,460	---	---	---	---	---	
Manage General Forest Areas	\$44,486	---	---	---	---	---	
Provide Rec Info, Interpretation, & Education	\$23,176	---	---	---	---	---	
Manage Recreation Operations	---	\$161,794	\$3,656	-\$6,879	-\$14,695	\$143,876	-9%
Administer Rec Special Use Authorizations	\$41,467	\$41,533	\$953	-\$1,793	-\$3,199	\$37,494	-8%
Manage Heritage Resources	\$25,740	\$25,348	\$567	-\$1,068	-\$2,724	\$22,123	-11%
Manage Wilderness	\$32,468	---	---	---	---	---	
Manage Wilderness and Wild & Scenic Rivers	---	\$31,973	\$706	-\$1,329	-\$3,443	\$27,907	-11%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\*Activities redefined for FY 2007. Manage Recreation Operations replaces three previous measures: Operate Developed Sites; Manage General Forest Areas; and Provide Recreation Information, Interpretation, and Education. Manage Wilderness and Wild and Scenic Rivers Replaces Manage Wilderness

The Annual Output Measures table can be found on the following page.



Annual Output Measure	FY 2006		FY 2007	FY 2008	Change FY 2008 vs FY 2007
	Plan	Actual	Plan	Plan	
Number of recreation site capacity (PAOT days) operated to standard	80,999,000	82,482,208	76,300,000	70,655,000	-5,645,000
Percentage of NFS lands covered by travel management plans resulting in visitor safety, resource protection using best management practices and less visitor conflict with off-road vehicle usage	1%	0.3%	21%	48%	27%
Number of recreation interpretation & education products provided to standard*	13,460	15,725	9,200	---	n/a
Number of recreation special use authorizations administered to standard	11,899	10,091	9,335	7,910	-1,425
Number of heritage assets managed to standard**	6,531	5,399	6,250	---	n/a
Number of priority heritage assets managed to standard**	---	---	---	2,275	n/a
Number of wilderness areas managed to minimum stewardship level	99	61	74	87	13
Number of wild & scenic river areas meeting statutory requirements***	---	47	51	55	4
Customer satisfaction with value for fee paid	83	82	84	85	1%

\* Not tracked after FY 2007

\*\* Definition changed in FY 2008 to include only priority heritage assets

\*\*\* Definition changed from "...areas managed to standard" in FY 2008

## FY2008 Program Changes

The FY 2008 budget request for Recreation, Heritage and Wilderness is \$231.4 million, a net program change of -\$24.1 million, or -9 percent from the FY 2007 Estimate. There are 2,198 FTEs in the program in FY 2008, a decrease of 300, or 12 percent from the FY 2007 Estimate.

Increased emphasis will be placed on implementing the travel management rule in order to better address issues surrounding unmanaged recreation, improving access and settings for outdoor recreation, and improving visitor satisfaction with our facilities and services. Strengthening relationships with private, volunteer-based, and nonprofit organizations, and establishing professionally managed partnerships and intergovernmental cooperative efforts will continue to be a priority, particularly in making our programs and services relevant to youth in diverse and underserved populations.

Specific priorities within each activity include:

*Manage Recreation Operations* – Implement existing, and continue developing, Recreation Site Facility Master Plans, which prioritize funding allocations for deferred maintenance. In addition, emphasis will be placed on implementing the

travel management rule by issuing motor vehicle use maps covering 48 percent of NFS lands.

*Administer Special Use Authorizations* – Priority will continue to be placed on implementing the Cabin User Fee Fairness Act of 2000 (CUFFA) and the renewal of recreation residence permits.

*Manage Heritage Resources* – Emphasis will be placed on accomplishing the Preserve America Summit goals that coincide with the Forest Service Heritage Strategy, including the protection, rehabilitation, and simultaneous reduction of deferred maintenance to priority heritage assets that will support opportunities for public interaction and local economic development through heritage tourism.

*Manage Wilderness and Wild and Scenic Rivers* – Continue implementation of the agency's "10 Year Wilderness Stewardship Challenge" and the Wild and Scenic Rivers Agenda – "Free Flowing Forever," emphasizing partnerships with non-governmental organizations to enhance overall stewardship of wilderness lands and wild and scenic rivers.

The proposed reduction in funds, combined with the needed emphasis on travel management planning and implementation, will result in a number of program reductions. Fewer developed and dispersed recreation sites will be operated at standard, with shortened seasons. Seasonal workforce will be reduced requiring permanent personnel to fill in behind, thereby reducing the agency's opportunities to leverage partnerships and volunteers. Hours for visitor information services would be reduced to core hours with minimal staffing. Administration of approximately 27 percent of the existing recreation special use authorizations would occur with primary focus on ensuring minimal standards of health and safety, while resources for processing new applications would be reduced. Restoration and adaptive reuse of heritage properties for interpretation, recreation, and tourism will occur at very low levels. A limited number of wilderness rangers will be available to provide visitor information and education.

## **Program Description**

Approximately 192 million national forest visits occurred on National Forest System (NFS) lands, waters, and recreation sites in FY 2005. Recreation demand continues as increasingly diverse populations of visitors engage in activities such as camping, picnicking, winter sports, hunting, fishing, hiking, driving for pleasure, and visiting cultural sites and visitor centers. Program delivery is provided through the administration and management of recreation facilities, wilderness and heritage resources, partnerships and tourism, interpretive services, recreation special uses, congressionally designated areas, and national forest scenic-by-ways.

The Recreation, Heritage and Wilderness program oversees the management and administration of over 19,800 developed recreation sites, including campgrounds and day-use areas; 39 major visitor centers that provide services to more than 10 million

visitors annually; over 29,000 recreation special use authorizations for over 37 different types of activities, including ski areas, lodges and resorts, and outfitter-guides; 20 National Historic Landmarks; over 347,000 heritage assets, of which 3,658 are listed in, and more than 56,000 are eligible for the National Register of Historic Places listing; 407 national wildernesses; and 101 wild and scenic rivers.

The Recreation, Heritage and Wilderness budget line item consists of the following activities:

*Manage Recreation Operations* – Provides for operation of recreation developed sites, such as campgrounds, day-use areas, improved boat ramps, sewage or solid waste disposal facilities, and visitor centers; general forest areas, including snow play areas, lakes, streams, roads, landings, and non-commercial product areas; and interpretive and educational services. Activities provided for include: cleaning facilities, such as buildings, toilets, campsites, picnic areas, tables, fire rings, etc; removing litter; providing safety and security measures for visitors and employees; conducting prescribed inspections; managing contracts, partnerships, volunteers, and other agreements; and providing interpretive or educational programs, presentations, and products to visitors and other interested customers.

*Administer Recreation Special Use Authorizations* – Processes new, and administers existing, recreation special use authorizations. Activities include providing responses, analyses, and/or decisions directly to proponents and applicants that request to use NFS lands and providing inspection, oversight, and monitoring of authorizations issued to ensure compliance with the terms and conditions of the authorization, while ensuring the health and safety of the public, protection of the environment, compliance with Federal, State, and local laws and regulations, and protection of the interests of the United States.

*Manage Heritage Resources* – Provides for the protection of significant heritage assets and contributes interpretive, educational, site stewardship, and scientific and technical information to governmental entities, the public, tribes and future generations on land and resource management. Activities within this program include identifying, evaluating, protecting, monitoring, and preserving heritage resources, sites, and areas and promoting heritage values through interpretation, Passport in Time (PIT) projects, presentations, and other public information and outreach efforts.

*Manage Wilderness and Wild and Scenic Rivers* – Provides for the protection of designated wilderness and wild and scenic rivers and evaluates and make recommendations for areas and rivers worthy of addition to the National Wilderness Preservation System and the National Wild and Scenic River (W&SR) System. Activities include education and outreach, wilderness inventory and monitoring, information management, and addressing priority resource issues, including providing adequate access to wilderness users and expanding the role of fire as a natural process.

The recreation program consistently provides the highest number of volunteers and work accomplished by the agency. In FY 2006, volunteers contributed \$36.5 million (about 81 percent) of the agency's \$45 million total appraised value of volunteer work, representing approximately 1,125 person-years of work (approximately 80 percent) of the agency's 1,403 person-year total. In addition, \$48.8 million in receipts were generated for the U.S. Treasury from issuance of recreation special use permits and user fees.

## Independent Reviews

In 2005 the Recreation, Heritage and Wilderness program was evaluated for the FY 2007 budget cycle through the Program Assessment Rating Tool (PART) and received a rating of "Moderately Effective". Although the OMB assessment found that the program has a clear purpose and adequate long-term performance measures, needed improvements were identified as follows:

Each Recreation Fee Demonstration Project completed a business plan prior to implementation, but not all national forests have completed business plans for recreation areas. This may lead to situations where resources are not effectively targeted due to program design issues or inconsistent data. Independent evaluations have identified business system information data gaps needed to improve financial and management decisions that enhance visitor satisfaction. However, key recommendations for improving data reliability and use remain to be implemented.

In FY 2006, the agency initiated the following to improve performance:

- Optimizing available resources by completing recreation site facility master planning for each national forest or grassland recreation area.
- Improving revenue and cost data for the program, using actual utilization and service delivery cost data, and implementing key recommendations on data reliability and use.

## FY 2008 Plans

### *Manage Recreation Operations*

- Designate an additional 27 percent of National Forest System lands with travel management plans as described in the Capital Improvement and Maintenance Trails program.
- Complete the analysis phase of Recreation Site Facility Master Planning (RSFMP) on most national forests to assess where to focus investments in an efficient and effective manner through prioritizing recreation sites that are responsive to the public's needs.
- Emphasize recreation information and reservation services through implementation of electronic permit delivery, recreation related sales, and information via the World Wide Web through the interagency Recreation One Stop portal.
- Expand "Kids in the Woods" pilot program, improving the use of partnerships and interagency cooperation to leverage resources from a variety of public, private and

charitable organizations to increase the number of young people participating in service learning, environmental stewardship, and volunteer projects.

#### *Administer Recreation Special Use Authorizations*

- Improve the delivery of public services through private sector providers including America Outdoors, National Forest Recreation Association, National Forest Homeowners Association and National Ski Areas Association.
- Complete implementation of the CUFFA regulations for performing new appraisals, establishing new base fees, and reissuing 14,500 expiring authorizations for recreation residences.
- Administer approximately 27 percent of special use permits to standard, generating approximately \$50 million in receipts for the U.S. Treasury and \$7 million in fees that are retained by the local unit.

#### *Manage Heritage Resources*

- Expand interagency involvement in Passport in Time (PIT) to include State and local programs.
- Implement White House recommendations from the Preserve America Initiative, including a multi-year effort to provide challenge cost share funding to Forest Service units to rehabilitate significant heritage assets that can be linked to community development.
- Shift heritage asset accountability to real time electronic format through the Heritage I-web corporate database.

#### *Manage Wilderness and Wild and Scenic Rivers*

- Develop traditional skills training standards and course curriculum through the use of partnerships and interagency cooperation for improved agency efficiency.
- Recruit, train, outfit, and supervise agency employees and volunteers, including youth, to complete wilderness stewardship projects nationwide.
- Recognize the 40<sup>th</sup> Anniversary of the Wild and Scenic Rivers Act.
- Implement the Wilderness Character Monitoring Protocol to assess trends in wilderness at the national level.

### **FY 2007 Program**

#### *Manage Recreation Operations*

- Complete the RSFMP analysis process for 34 national forests, in order to move toward a sustainable recreation site program and align their recreation sites and future capability with visitor needs.
- Implement the Recreation One Stop website which fulfills a Presidential initiative to provide internet-based recreation information, reservations, and recreation product purchases with all Federal land management agencies.
- Hold five forums to discuss recreation issues on national forests and public lands, including access and connecting youth to the outdoors with the National Forest

Foundation and the American Recreation Coalition. A Strategic Futures Action Plan will be developed from input received for improvement in program management.

- Implement the new “Kids in the Woods” pilot program aimed at reaching urban and underserved youth with the goal of engaging children in recreation activities and environmental education; thereby building meaningful and lasting connections with nature.

#### *Administer Recreation Special Use Authorizations*

- Administer approximately 32 percent of special use permits to standard, generating approximately \$50 million in receipts for the U.S. Treasury and \$7 million in fees that are retained by the local unit.
- Propose policy for publication to address outfitting and guiding administration, categorical exclusions for winter sports resort improvements, and post a standard prospectus for concession campgrounds.
- Begin two-year implementation period of CUFFA regulations for recreation residences to allow for adjustment to the new fee structure.

#### *Manage Heritage Resources*

- Expand interagency involvement in PIT to other Federal agencies and develop a national site steward (asset condition monitoring) program through PIT.
- Emphasize transition of legacy site data and develop full upward reporting elements into the Heritage I-web corporate database to comply with Federal Accounting Standards Advisory Board (FASAB) requirements.
- Fulfill the Preserve America Initiative by creating a sustainable program approach to utilizing heritage assets to increase local economic development while reducing the deferred maintenance backlog.

#### *Manage Wilderness and Wild and Scenic Rivers*

- Issue the final rule on predator damage management in wilderness, in collaboration with the Animal and Plant Health Inspection Service and State wildlife agencies.
- Develop a wilderness character monitoring protocol for application across the National Wilderness Preservation System in collaboration with the Department of the Interior.
- Develop and deliver a suite of 20 on-line, interactive distance learning modules on Wilderness Stewardship, and deliver a Wilderness Fire Resource Advisor course as part of Incident Command System in collaboration with the Natural Resources Consortium for Distance Learning and Virginia Polytechnic University.

## **FY 2006 Accomplishments**

#### *Maintain Recreation Operations*

- Completed 31 national forests recreation site analyses for sustainable recreation site programs and alignment of those recreation sites and future capability with visitor needs.

- Provided a distance learning web cast on “America’s Rainforest” to 350,000 students, providing information on the bird migration from the Caribbean National Forest to the Tongass National Forest in Alaska.

#### *Administer Recreation Special Use Authorizations*

- Published the final rule for special use authorization cost recovery and assisted with field implementation.
- Developed new standard forms for Archaeological Resource Protection Act applications and permits. .
- Published in April 2006 agency appraisal guidelines, regulations, and policy revisions pursuant to the CUFFA.

#### *Manage Heritage Resources*

- Implemented a partnership agreement with a non-profit foundation to provide PIT clearinghouse services, reducing the amount of operating program funds used and enabling interagency involvement in PIT.
- Worked with the Office of Management & Budget and the Federal Accounting Standards Advisory Board to meet joint requirements on heritage asset guidance and developed an interim directive on shifting database efforts to obtain full accountability and audit criteria.
- Implemented mobile computing features of a program database that will enhance inventory efficiency by at least 35 percent.

#### *Manage Wilderness and Wild and Scenic Rivers:*

- Revised the “Policies and Guidelines for Managing Fish and Wildlife in National Forest and Bureau of Land Management Wilderness” in collaboration with the Association of Fish and Wildlife Agencies and the Bureau of Land Management.
- Pilot tested the Wilderness Character Monitoring Protocol Technical Guide and Database in all regions to initiate monitoring of wilderness character at a national level.
- Conducted nearly 30 wilderness training courses to enhance skill levels for over 600 wilderness managers to maintain a diverse workforce with the technical understanding and leadership skills needed to meet major agency challenges.
- Developed, populated and released a wild and scenic rivers database to support candidate river evaluation and designated river management.

## Budget Line Item Wildlife and Fisheries Habitat Management

Wildlife & Fish Management (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$131,734	\$131,443	\$2,749	-\$5,613	-\$10,946	\$117,633	-8%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$131,734	\$131,443	\$2,749	-\$5,613	-\$10,946	\$117,633	-8%
<b>Full Time Equivalents (FTEs)</b>	1,151	1,144			-180	964	
<b>Estimated Funding by Activity</b>							
Manage Stream Habitat*	\$40,038	---	---	---	---	---	
Manage Lake Habitat*	\$11,517	---	---	---	---	---	
Manage Aquatic Habitat*	---	\$50,367	\$1,055	-\$2,154	-\$4,004	\$45,264	-8%
Manage Terrestrial Habitat	\$71,142	\$73,048	\$1,527	-\$3,115	-\$6,122	\$65,338	-8%
Provide Wildlife Interpretation & Education	\$9,037	\$8,028	\$168	-\$344	-\$821	\$7,031	-10%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Activities for managing stream and lake habitat combined into Manage Aquatic Habit in FY 2007.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Miles of stream habitat restored or enhanced*	1,457	1,655	1,300	900	-400
Acres of lake habitat restored or enhanced**	13,742	15,996	8,600	7,500	-1,100
Acres of terrestrial habitat enhanced	196,716	278,811	146,000	110,000	-36,000
Number of wildlife interpretation & education products provided***	2,053	3,554	1,665	---	n/a

\* Definition changed from "Miles of stream enhanced" starting in FY 2007.

\*\* Definition changed from "Acres of lake enhanced" starting in FY 2007.

\*\*\* Activity not tracked after FY 2007.

### FY 2008 Program Changes

The FY 2008 budget request for Wildlife and Fisheries Habitat Management is \$117.6 million, a net program change of -\$10.9 million, or -8 percent from the FY 2007 Estimate. There are 964 FTEs in the program in FY 2008, a decrease of 180 or 15.7 percent from the FY 2007 Estimate.

At the national level, the focus is on restoration, recovery, and maintenance of wildlife, fish and rare species and their habitats. This focus is enhanced through collaboration and partnerships that results in improved accomplishments. In addition, this program seeks to



foster public understanding, acceptance, and community involvement in terrestrial and aquatic species and habitat through conservation education and public outreach projects.

Specific wildlife and fisheries habitat management priorities include:

*Manage Aquatic Habitat* – Aggressively address culvert-fish passage issues with a focus on projects that provide access. Increase efforts to prevent, detect, and control invasive aquatic species and target habitat restoration and improvement efforts on inland cutthroat trout, salmon spawning habitat, and brook trout. Reservoir, lake, and pond management will be emphasized to provide for increased fishing demand for all species of sport fish on National Forest System (NFS) lands.

*Manage Terrestrial Habitat* – Focus on actions to restore, recover, and maintain habitat and ecosystem conditions necessary for healthy populations of wildlife, including endemic and rare species of animals and plants. Key species include elk, big horn sheep, wild turkey, quail, and grouse. Habitat for rare, threatened and endangered species such as the gopher tortoise, red-cockaded woodpecker, and grizzly bear will continue to be restored. Increased integration of program objectives with other agency programs, such as fuels reduction and timber management, will further increase ecological benefits without a corresponding cost increase.

*Provide Wildlife Interpretation and Education* – Long-standing wildlife and fisheries environmental information and participatory programs, such as “NatureWatch” and “Kids Fishing Days” will complement the new “More Kids in the Woods” initiative. This new initiative is designed to showcase opportunities for children in nature, by motivating individuals to visit public lands and appreciate natural areas.

## **Program Description**

National forests and grasslands contain some of America’s most important fish and wildlife habitats, as well as botanically significant resources. These resources include 220,000 miles of fishable streams, more than 2 million acres of lakes, 15,000 miles of coastline, 5 million acres of wetlands, 80 percent of the elk and bighorn sheep habitat in the lower 48 States, and 28 million acres of wild turkey habitat. Of the thousands of plant and animal species within the national forests and grasslands, over 400 are listed as threatened or endangered, and 3,250 are considered at-risk because of concerns for their ability to maintain self-sustaining populations.

Essential work within this program includes managing habitats for these species to maintain productivity, diversity, viability, 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 and wildlife.

Annually, approximately 40 million people visit national forests and grassland to hunt, fish, or view wildlife. Wildlife and fisheries environmental education programs provide children and adults the opportunity to safely view and participate in activities and

programs that raise their level of awareness, understanding, and enjoyment of wildlife, fish, and plants, and their connection to ecosystems.

Wildlife and Fisheries Habitat Management consists of the following activities:

*Manage Aquatic Habitat* – Actions to reduce sedimentation, stabilize stream banks, and improve riparian areas, improve water quality and productivity, improve spawning areas, restore native species assemblages, and improve access for anglers, control and manage aquatic invasive species.

*Manage Terrestrial Habitat* – Maintaining important habitats, such as early successional habitats and fire dependent ecosystems, regenerating aspen and oaks, planting and seeding areas to improve forage conditions, developing wildlife drinking water sources in arid habitats, restoring native plant and animal assemblages, providing habitat to support harvestable population levels of game species.

*Provide Wildlife Interpretation and Education* – Develop and disseminate information for hunting, fishing, and viewing opportunities on national forests and grasslands. Develop and maintain NatureWatch viewing sites (a permanent location designated for the primary purpose of viewing fish and/or wildlife, and their habitats). Sponsor special events on national forests and grasslands such as National Fishing Week, and National Hunting and Fishing Days. In addition, provide information and related educational activities about preventing, detecting, and controlling invasive species of wildlife and fish, and plants that damage their habitats.

Partnerships have long been the cornerstone to the successful implementation of the Wildlife and Fisheries Habitat Management program on national forests and grasslands. Partnerships serve a fundamental purpose of encouraging grass-roots participatory management of wildlife and fish habitats on national forests and grasslands by the public. It has also become a wise investment of Federal funds as they are leveraged by partner funds and in-kind services. In FY 2006, partnership funds and in-kind services, within the Wildlife and Fisheries Habitat Management programs, topped \$46 million.

## **FY 2008 Plans**

### *Manage Terrestrial Habitat*

- Accelerate efforts for restoration of impaired or declining ecosystems and habitats such as aspen and longleaf pine. Coordinate these efforts with other agency programs that can aid in this endeavor such as hazardous fuels, forest management, and range management.
- Improve a variety of wildlife habitats throughout the national forests and grasslands, by utilizing stewardship contacting.
- Emphasize the use of funds for partnership development. Thousands of partnership projects with communities, conservation groups, and other entities will be used to help attain terrestrial habitat improvement goals.

*Manage Aquatic Habitat*

- Work with State and Federal agencies, tribes, and non-governmental organizations to increase the number of fish habitat partnerships under the National Fish Habitat Action Plan.
- Implement cooperatively, with State wildlife and fish agencies, and non-governmental organizations, the Western Native Trout Initiative covering 17 species or sub-species of native trout to protect and restore habitats and populations.
- Expand partnership efforts with the Eastern Brook Trout Joint Venture Collaborative. This partnership, in cooperation with the U.S. Fish & Wildlife Service, five State game and fish agencies, trout unlimited and other non-governmental organizations, is designed to initiate habitat enhancement for the eastern brook trout.
- Increase interagency coordination on large and small scale infrastructure projects removing blockage of aquatic organism passage at road crossings.
- Continue with project implementation of the Southeast Aquatic Resources Partnership to improve lake, reservoir, and stream habitats; and encourage wise fishing and boating uses.

*Provide Wildlife Interpretation and Education*

- Accelerate efforts working with State tourism agencies to integrate our viewing site inventory data into State tourism websites.
- Continue efforts to reach urban and underserved communities, providing information about opportunities for hunting, fishing and viewing of wildlife on national forests and grasslands.
- Develop, create or maintain approximately 40 NatureWatch sites
- Coordinate youth fishing events and provide presentations in support of National Youth Fishing Week.

**FY 2007 Program***Manage Terrestrial Habitat*

- Complete 325 studies, which include conservation assessments, strategies, or plans for threatened, endangered, or rare species.
- Continue implementation the Lynx Conservation and Assessment Strategy through projects and land management plan amendments or revisions which precluded the need for designation of critical habitat.
- Restore or enhance approximately 20,000 acres in fire dependent forests using prescribed fire and timber sales as tools to benefit bobwhite quail, wild turkey, and federally listed red-cockaded woodpecker, scrub jay, Kirtland's warbler, and gopher tortoise. Focus on areas damaged by hurricanes.
- Implement a stewardship contract based memorandum of understanding (MOU) with the Rocky Mountain Elk Foundation. On-the-ground work may include regeneration of aspen, hazardous fuel reduction, prescribed fire, vegetation management to enhance overall habitat conditions, noxious weed control, forage seeding, and road management, where they are used to enhance the public's use and enjoyment of elk and associated wildlife resource.

*Manage Aquatic Habitat*

- Use stewardship contracting and Watershed Restoration and Enhancement Agreement (Wyden Amendment) authorities to implement the National Fish Habitat Action Plan. Work to be accomplished includes restoring passage at migration blockages, habitat restoration in lakes and streams, and removing aquatic invasive species.
- Complete species conservation assessments for the 17 species and sub-species of western native trout and the eastern brook trout.

*Provide Wildlife and Fish Interpretation & Education*

- Complete NatureWatch viewing site inventory and expand State of Washington Tourism/NatureWatch pilot effort nationally to other State tourism efforts.
- Participate in the National 50-State Fish Art Exposition in conjunction with Wildlife Forever and other partners. Use this forum as a vehicle to provide national forests and grasslands aquatic and fisheries information.
- Continue National Fishing Week and aquatic education day programs across the country with a variety of partners.

**FY 2006 Accomplishments***Manage Terrestrial Habitat*

- Approximately 780 wildlife partnership projects with over 1,300 partners were implemented, including 37 to improve habitat in sagebrush-steppe habitat, 39 to revitalize aspen habitat, over 283 to improve elk habitat, 240 to improve wild turkey habitat, and 140 to improve habitat for quail.
- Over 200 projects for the benefit of more than 90 threatened and endangered species were implemented, while over 1020 sensitive species were benefited through the implementation of significant conservation actions.
- The Yellowstone population of the Grizzly has been proposed for de-listing, directly due to cooperative actions completed to increase survival and reproduction. The Forest Service worked closely with U.S. Fish and Wildlife Service, National Park Service, and the State of Montana to restore habitat for the Yellowstone population of the grizzly bear.

*Manage Aquatic Habitat*

- Nearly 600 partnership projects were implemented, including over 300 for cold water species (trout), 175 for anadromous fish, and 115 for warm water fish.
- Completed a status and threats assessment of native eastern brook trout populations throughout the Appalachian range, in coordination with State agencies and non-governmental organizations.
- Initiated a status and threats assessment for 17 species and sub-species of native western trout.

*Provide Wildlife and Fish Interpretation & Education*

- Over 530 projects with 1,897 partners were implemented, including 140 *Eyes on Wildlife* projects, and over 140 National Fishing Week events were coordinated with local communities.

- Over 17,600 presentations were provided to external groups, such as school groups, civic groups, and garden clubs, reaching hundreds of thousands of participants.
- Initiated a cooperative pilot effort with the State of Washington Tourism Department to integrate national forests wildlife viewing sites, complete with full site descriptions, into the State Tourism Website.

## Budget Line Item      **Grazing Management**

Grazing Management (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$47,826	\$47,720	\$1,100	-\$2,313	\$518	\$47,025	1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$47,826	\$47,720	\$1,100	-\$2,313	\$518	\$47,025	1%
<b>Full Time Equivalents (FTEs)</b>	454	453			-33	420	
<b>Estimated Funding by Activity</b>							
Manage Grazing Allotments	\$32,576	\$23,720	\$749	-\$1,575	\$131	\$23,025	1%
Prepare Grazing Allotment NEPA	\$15,250	\$24,000	\$351	-\$738	\$387	\$24,000	2%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Number of allotment acres administered to 100% of standard	23,089,000	49,583,208	35,000,000	35,000,000	0
Number of grazing allotments with signed decision notices	484	443	450	480	30

### FY 2008 Program Changes

The FY 2008 budget for Grazing Management is \$47.0 million, a net program change of +\$518,000, or +1 percent from the FY 2007 Estimate. There are 420 FTEs in the program in FY 2008, a decrease of 33, or -7.3 percent from FY 2007 Estimate.

The proposed budget reflects the commitment to complete the backlog of NEPA-based environmental analysis on grazing allotments, in compliance with the Rescissions Act of 1995 (P.L. 104-19, section 504). The act required the agency to establish a schedule for the completion of NEPA analysis on 6,886 allotments with expired or expiring grazing permits. Actual accomplishments during the period from 1995 through 2003 were well below the scheduled levels. Accomplishments were significant from 2004 to 2006, but there remains a significant amount of NEPA workload for the final three years of the schedule (2008-2010)

Specific priorities within each activity include:

*Prepare Grazing Allotment NEPA* - The proposed program recognizes that the complexity and cost of environmental analysis for allotments remaining on the Rescissions Act schedule after 2007 will increase. FY 2007 is the final year of the authority provided by Congress in 2005 to categorically exclude grazing permit issuance under the NEPA. The agency will continue to focus resources on completing NEPA decisions on allotments meeting the criteria established under this authority through FY 2007, leaving more complex analysis efforts for FY 2008 and beyond.

*Manage Grazing Allotments* - The emphasis for grazing permit administration will be to implement the minimum level necessary to assure custodial resource stewardship, including compliance with applicable environmental legislation; and to initiate and continue implementation of new NEPA decisions. Full administration to standard, including both compliance and effectiveness monitoring, will be focused on allotments scheduled for NEPA analysis within the following 2 years.

## **Program Description**

The Grazing Management program manages the vast and diverse rangeland resources on approximately 92 million acres of National Forest System (NFS) lands to maintain a sustainable supply of forage for livestock and wildlife. The program seeks to maintain open space and habitat connectivity by linking NFS grazing authorizations to privately owned lands managed for agricultural production; and to support the nation's rural communities by helping sustain the ranching and farming lifestyle with their associated family values. The Grazing Management program is also closely integrated with the rangeland vegetation and other activities of the Vegetation Management program. Monitoring of rangeland vegetation within grazing allotments is necessary to determine the health of rangeland ecosystems and support collaborative and sustainable watershed restoration efforts, as well as to monitor compliance with grazing authorizations. Data gathered through monitoring is utilized to prepare NEPA analyses, and for making subsequent decisions for allotment management, including implementation of the adaptive management strategies incorporated into many decisions. These decisions are then translated to on-the-ground instructions for range managers and permittees through collaboratively developed allotment management plans. The Forest Service works with nearly 8,700 permit holders on 7,700 active grazing allotments.

*Prepare Grazing Allotment NEPA* - This activity includes costs associated with rangeland inventories of range condition, public scoping, coordination with Federal, State, tribal, and local governments, development of alternatives, analysis of environmental effects, and the preparation of the NEPA document. This activity also includes the costs associated with resolving appeals and litigation.

*Manage Grazing Allotments* - This activity involves the re-issuance of expired grazing permits, processing permit transfers, preparation and processing of bills for

collection, and development of annual operating instructions. In addition, administration to standard requires compliance, implementation, and effectiveness monitoring. The following tasks are involved: collection and evaluation of apparent and long-term condition and trend data for vegetation and soils for both uplands and/or riparian systems, establishing permanent photo points and/or transects that are used for effectiveness monitoring, and capture of the data collected in the appropriate corporate database. Implementation monitoring determines whether prescribed actions in grazing permits or allotment management plans have taken place. Effectiveness monitoring determines whether the evaluated acres meet, do not meet, or are moving towards resource objectives identified in the forest plan or other appropriate decision document, and determine whether additional monitoring or adjustments in management are required.

## **Independent Reviews**

In FY 2006 the USDA Office of Inspector General issued a report titled “Follow-up on Recommendations Made on the Maintenance of Forest Service’s Infrastructure” (June 14, 2006). There are two recommendations in the report related to the Grazing Management program. Recommendation 4 is to develop and implement a strategy to address deferred maintenance backlog and to identify goals and objectives for managing deferred maintenance. In response to this recommendation, the Forest Service recognized the need to analyze the accuracy of the current [range] to eliminate duplicate records and to assure that the assets are properly identified and no longer contribute to inaccurate deferred maintenance values. This analysis will be completed by September 30, 2007. Recommendation 7 is to document the methodology used to compile and report deferred maintenance data in the Performance and Accountability Report (PAR) from INFRA. This will be done in the 2007 PAR.

## **FY 2008 Plans**

- Focus on completing the 480 remaining grazing allotment NEPA analyses in order to complete the Rescissions Act NEPA requirement by 2010.
- Manage approximately 35 percent of the acres in active grazing allotments to 100 percent of standard. Emphasize administration of allotments scheduled for NEPA analysis in the next two years and on allotments where corrective actions may be needed to maintain or restore watershed or ecosystem health.
- Perform monitoring to determine if actions identified in current grazing permits are implemented, complied with, and effective in achieving desired results on the ground. This activity will be fully integrated with rangeland condition and trend monitoring that occurs under the Vegetation Management program, where the majority of this effort is planned and funded.



## **FY 2007 Program**

- Focus on completing 450 NEPA analyses for allotments on the agency's Rescissions Act NEPA schedule. Emphasis will be on utilization of the authority to categorically exclude certain allotments from NEPA documentation as authorized by Congress for FYs 2005-2007 by Section 339 of the 2005 Consolidated Appropriations Act
- Manage approximately 35 percent of the acres in active grazing allotments to 100 percent of standard.
- Perform implementation, compliance, and effectiveness monitoring on the highest priority allotments in all regions.

## **FY 2006 Accomplishments**

- Managed approximately 49.6 million acres, facilitated by the Categorical Exclusion authorities and leveraging of Vegetation & Management funding, within allotments (54 percent of all NFS acres within grazing allotments) to 100 percent of standard. Focused 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.
- Made NEPA decisions on 443 allotments, encompassing over 5.66 million acres of NFS land.
- Provided approximately 3.1 million animal unit months of permitted livestock grazing while focusing on the maintenance and improvement of vegetative and watershed conditions within grazing allotments. This represents a significant reduction from previous years due to continued drought conditions throughout portions of the West.

## Budget Line Item                      Forest Products

Forest Products  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$277,583	\$310,114	\$6,562	-\$14,629	\$16,515	\$318,562	5%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$277,583</b>	<b>\$310,114</b>	<b>\$6,562</b>	<b>-\$14,629</b>	<b>\$16,515</b>	<b>\$318,562</b>	<b>5%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>2,663</b>	<b>2,748</b>			<b>204</b>	<b>2,952</b>	
<b>Estimated Funding by Activity</b>							
Plan Timber Sales*	\$119,006	---	---	---	---	---	
Prepare Timber Sales*	\$88,904	---	---	---	---	---	
Plan and Prepare Timber Sales*	---	\$232,371	\$4,968	-\$11,076	\$22,054	\$248,317	9%
Administer Timber Sales	\$60,103	\$67,623	\$1,594	-\$3,553	\$4,581	\$70,245	7%
Special Forest Products	\$9,570	\$10,120	\$0	\$0	-\$10,120	\$0	-100%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Separate activities of Plan Timber Sales and Prepare Timber Sales combined in FY 2007.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Approved timber sale NEPA documents (through appeal and litigation)*	405	N/A	---	---	n/a
Volume of regular timber sold (Hundred Cubic Feet)**	3,417,500	2,956,316	4,200,000	4,600,000	400,000
Volume of regular timber harvested (CCF)***	3,071,084	4,427,703	4,600,000	4,000,000	-600,000
Number of special forest product permits issued****	165,806	136,051	146,000	---	n/a

\* Activity not tracked during or after FY 2006.

\*\* Activity reworded from "timber volume sold" in FY 2008.

\*\*\* Activity reworded from "Timber volume harvested" in FY 2008. (Actual harvest volume includes: regular plus salvage sales.)

\*\*\*\* Activity "number of special forest products permits administered" redefined to "permits issued" in FY 2007 and dropped in FY 2008.

### FY 2008 Program Changes

The FY 2008 budget request for Forest Products is \$318.6 million, a net program change of +\$16.5 million, or +5 percent from the FY 2007 Estimate. There are 2,952 FTEs in the program in FY 2008, an increase of 204, or 7 percent from the FY 2007 Estimate.

The FY 2008 President's Budget includes an increase in the Forest Products program, above the FY 2007 Estimate, to fully fund implementation of the timber sales component of the Northwest Forest Plan (NWFP). The proposed increase in funding will allow the agency to sell 4,600,000 hundred cubic feet (CCF), or 2,300 million board feet (MMBF), an increase of 400,000 CCF or 200 MMBF from the FY 2007 program level. Included in the total for FY 2008 is 800 MMBF of timber to achieve full implementation of the NWFP.

The agency will continue to emphasize use of the Stewardship contract authority and projects the value of these contracts to increase to \$71 million in FY 2008 from about \$65 million in FY 2007. The Forest Service will also increase the average acreage size of its stewardship contracts by 5 percent.

In FY 2008 the agency will no longer separate costs for the special forest products activity though the program is still continuing. Funding for the program will generally come from the administer timber sale activity.

The budget request emphasizes timber sales that accomplish multiple resource objectives, such as watershed restoration, wildlife habitat improvement, and hazardous fuels reduction. The program continues to promote the use of small diameter material that is removed during vegetation management activities. When removed, this underutilized biomass material is available as a potential energy source for specialized products that meet local community needs.

## **Program Description**

Timber sales are used as a means to achieve resource objectives such as wildlife habitat maintenance and improvement, and hazardous fuels reduction when trees with commercial value are designated for removal. Commercial timber sales are important tools in creating habitat for endangered species such as the Kirtland's warbler and maintaining habitat for the red-cockaded woodpecker. Timber sales are also designed to contribute to the nation's supply of forest products in a sustainable manner.

When feasible, stewardship end-result contracts are used. These contracts provide opportunities to achieve land and natural resource management goals while promoting a closer working relationship with local communities. Stewardship contracting is a means for federal agencies to contribute to the development of sustainable rural communities, restore and maintain healthy forest ecosystems, and provide a continuing source of local income and employment.

Annually, the Forest Service issues approximately 190,000 timber sales and special forest products permits. Of these, there are 90 stewardship end-result contracts, which treat almost 60,000 acres annually. The Forest Service currently generates about \$220 million in timber sale receipts annually, while also providing employment opportunities totaling over \$1.2 Billion. Timber resources from national forests also provide support for many local communities by providing a stable supply of materials for wood products and furniture industries.

In addition to the Forest Products budget line item, timber sales are funded through other special authorities, including the Salvage Sale Fund, the Timber Sale Pipeline Restoration Fund, the Knutson - Vandenberg (K-V) Fund, and the Stewardship Contracting Fund.

The Forest Products program consists of the following activities:

*Plan and Prepare Timber Sales* – This activity includes determining the volume and value of the trees to be removed, planning, environmental analysis (NEPA), sale layout and design, and timber sale contract preparation for sales designed to meet the long-term demand for forest products. Priority is placed on sales that integrate with other resource programs to maximize the achievement of multiple resource management objectives that maintain and restore healthy forests. When the primary purpose of a timber sale is to benefit other land management objectives, such as improving wildlife habitat, watershed restoration, or hazardous fuels reduction, planning and environmental analysis costs are funded by the other programs.

*Administer Timber Sales* – Administration of timber sales account for approximately 25 percent of the program. The largest portion of this funding is the oversight of existing timber sales, including the sale portion of stewardship end-results contracts. Regular site visits are necessary to ensure the terms and conditions of the contract are being fulfilled. These inspections not only determine if the designated trees are being harvested and accounted for but also ensure environmental conditions and mitigation measures are being applied. In addition to site inspections, there is also considerable coordination with the timber sale purchasers on annual operating plans, contract modifications, and financial transactions. This activity also includes the bookkeeping expenses associated with timber sales such as, issuing bills for collection, processing payments and refunds, maintaining bonds, and managing the general ledger.

*Special Forest Products* - This activity includes the selling and administration of personal use permits for forest products including firewood, Christmas trees, ornamentals, floral components, berries and other forest products. These public assets are transferred to people through a permit system at minimal cost.

Commercial timber sales return revenues to the U.S. Treasury and help offset the cost of management. Of the receipts generated, deposits are made under special authorities to the Brush Disposal Fund, Salvage Sale Fund, Ten Percent Roads and Trails Fund, Purchaser Election, and the K-V Fund. A portion of the timber receipts also contribute to the Payment to States, Payment to Minnesota, and payments to counties authorized by the Secure Rural Schools and Community Self-Determination Act of 2000. Revenues received from qualifying sales are also deposited in the Botanical Products and Timber Sale Pipeline Restoration Funds.

## **Independent Reviews**

GAO Audit No. 360702, Forest Service Timber Sales, began in April 2006 and is still ongoing.

OIG Audit No. 08601-50-SF, on Forest Service Stewardship Contracts began in January 2007.

## **Congressional Reports**

The Senate Interior Appropriations Subcommittee Report for FY 2006 (H.R. 109-80) continues the requirement for the Forest Service to submit quarterly reports on the timber sales program. The fourth quarter FY 2006 report was completed in late December 2006.

## **FY 2008 Plans**

- Sell a total of 4,600,000 CCF (about 2,300 MMBF) regular timber volume.
- Harvest about 4,000,000 CCF (about 2,000 MMBF) of regular and salvage timber volume.
- Achieve the full implementation of the Northwest Forest Plan timber offer volume of 800 MMBF. (See Special Exhibits, Northwest Forest Plan).
- Prepare and administer about 60,000 non-convertible permits such as Christmas trees, mushrooms and other miscellaneous forest products and about 130,000 permits and small product sales which are primarily personal use firewood. Total value is about \$3 million.

## **FY 2007 Program**

- Sell a total of 4,200,000 CCF (about 2,100 MMBF) regular timber volume.
- Harvest about 4,600,000 CCF (about 2,300 MMBF) of regular and salvage timber volume.
- Prepare and administer about 60,000 non-convertible permits such as Christmas trees, mushrooms and other miscellaneous forest products and about 130,000 permits and small product sales which are primarily personal use firewood. Total value is about \$3 million.

## **FY 2006 Accomplishments**

- Sold a total of 2,956,316 CCF (1,529 MMBF) regular timber volume using appropriated funds, valued at about \$249 million. This volume included 425,114 CCF (about 223 MMBF) of fuelwood.
- Administered about 188,000 permits and timber sales; harvesting 4,427,696 CCF (2,832 MMBF) of regular, salvage, and K-V timber volume. This includes 470,000 CCF (about 235 MMBF) of timber volume produced using stewardship end-result contracts.
- Sold about \$3.78 million in special forest products, which includes about 265,000 Christmas trees sold for \$1.35 million.
- Issued free use permits for timber for 41,260 CCF (about 20 MMBF) having a value of \$377,280 and other free use permits for miscellaneous special forest products with a value of \$162,776.

The following tables show program components and costs associated with the timber sales program, delineated in hundred cubic feet (CCF) and million board feet (MMBF).

### Program Components and Costs of the Timber Sales Program, FY 2006 – FY 2008

CUBIC FEET	2006 Final	2007 Programmed	2008 Estimate
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$277,583	\$310,114	\$318,562
Volume Sold (CCF)	2,956,316	4,200,000	4,600,000
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$75,846	\$74,800	\$74,000
Volume Sold (CCF)	1,317,175	1,300,000	2,275,000
<u>Emergency Supplemental for Hurricane Katrina Recovery</u>			
Funding (Dollars in thousands)	\$13,897		
Volume Sold (CCF)	545,000		
<u>Knutson - Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$40,000	\$18,766	\$5,800
Volume Sold (CCF)	621,919	300,000	125,000
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$2,487	\$3,525	\$3,600
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support @ \$30/MBF	\$85,050	\$87,000	\$105,000
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$485,017	\$494,205	\$506,962
Volume Sold (CCF)	5,440,410	5,800,000	7,000,000
Average unit cost (\$/CCF)	\$89.15	\$85.21	\$72.42
Total, Timber Harvested (CCF) <sup>1</sup>	4,427,696	4,600,000	4,000,000

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

## Program Components and Costs of the Timber Sales Program, FY 2006 – FY 2008

BOARD FEET	2006 Final	2007 Programmed	2008 Estimate
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$277,583	\$310,114	\$318,562
Volume Sold (MMBF)	1,529	2,100	2,300
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$75,846	\$74,800	\$74,000
Volume Sold (MMBF)	671	650	1,137
<u>Emergency Supplemental for Hurricane Katrina Recovery</u>			
Funding (Dollars in thousands)	\$13,897	N/A	N/A
Volume Sold (MMBF)	303		
<u>Knutson -Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$40,000	\$18,766	\$5,800
Volume Sold (MMBF)	329	150	63
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$2,487	\$3,525	\$3,600
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support @ \$30/MBF	\$85,050	\$87,000	\$105,000
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$485,017	\$494,205	\$506,962
Volume Sold (MMBF)	2,832	2,900	3,500
Average unit cost (\$/MBF)	\$171.26	\$170.42	\$144.85
Total, Timber Harvest (MMBF) <sup>1</sup>	2,296	2,300	2,000

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

## Budget Line Item: Vegetation and Watershed Management

Vegetation & Watershed Management (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$179,852	\$179,454	\$3,400	-\$7,421	-\$21,111	\$154,322	-12%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$179,852	\$179,454	\$3,400	-\$7,421	-\$21,111	\$154,322	-12%
<b>Full Time Equivalents (FTEs)</b>	1,444	1,452			-307	1,145	
<b>Estimated Funding by Activity</b>							
Improve Forest Vegetation*	\$37,564	\$42,082	\$834	-\$1,821	-\$3,220	\$37,875	-8%
Establish Forest Vegetation*	\$39,521	\$39,455	\$309	-\$674	-\$24,996	\$14,094	-63%
Manage Rangeland Vegetation	\$24,187	\$21,035	\$484	-\$1,056	\$1,525	\$21,988	7%
Maintain and Improve Watershed Conditions	\$52,098	\$50,274	\$1,159	-\$2,527	\$3,646	\$52,552	7%
Manage Noxious Weeds and Invasive Plants	\$21,802	\$22,251	\$511	-\$1,115	\$1,612	\$23,259	7%
Manage Air Quality	\$4,680	\$4,357	\$104	-\$227	\$320	\$4,554	7%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* In FY 2006, "Establish Forest Vegetation" has been re-established as a separate activity from "Improve Forest Vegetation" to distinguish reforestation as separate from other forest vegetation improvement activities.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Acres of forest vegetation improved	54,482	62,185	77,400	72,800	-4,600
Establish Forest Vegetation acres	32,526	33,827	34,200	13,130	-21,070
Acres of rangeland vegetation improved	1,751,300	1,755,824	1,726,440	1,794,000	67,560
Acres of watershed improvement	13,027	16,934	12,200	13,000	800
Acres of noxious weeds and invasive plants treated	80,800	79,069	115,702	129,000	13,298
Number of air quality services provided*	322	345	330	---	n/a

\*Activity not tracked after FY 2007.

### FY 2008 Program Changes

The FY 2008 budget request for Vegetation and Watershed is \$154.3 million, a net program change of -\$21.1 million, or -12 percent from the FY 2007 Estimate. There are 1,145 FTEs in the program in FY 2008, a decrease of 307, or -21.1 percent from the FY 2007 Estimate.



The FY 2008 budget continues the Vegetation and Watershed Program's emphasis on restoration and maintenance of forest and rangeland health at the watershed scale. This broad program serves as an umbrella for several activities that provide healthy, viable ecosystems and multiple benefits to people derived from National Forest System lands are core to attainment of the agency's ecological restoration objectives. Program integration and partnerships will serve as foundations for the successful implementation of these activities.

Specific priorities within each activity include:

*Improve Forest Vegetation* – The agency will emphasize integrating with hazardous fuels reduction projects and community protection. Increased opportunities for accomplishing program goals through stewardship contracts, and utilization of available biomass for energy production, will be pursued.

*Establish Forest Vegetation* – A proposed program reduction in *Establish Forest Vegetation* is based on: 1) the desire to maintain base level funding for effective program delivery in the other activity areas; 2) the critical nature of these programs for implementing the objectives of the agency's Strategic Plan; 3) the need to continue development and implementation of forest restoration efforts through an integrated timber stand improvement program (including hazardous fuels reduction where feasible); and 4) the opportunity to accomplish reforestation through other venues, including leveraging resources through expanded partnerships. Reforestation accomplishments funded through this activity in FY 2008 are projected to decline by approximately 60 percent from FY 2006 accomplishment levels. See the Reforestation Special Exhibit for additional information.

*Manage Rangeland Vegetation* – Program emphasis is on monitoring rangeland health in support of completing National Environmental Policy Act (NEPA) analysis for grazing allotments. Only very high priority issues will be addressed in the Wild Horse and Burro program, including continued removal of excess animals in partnership with the Bureau of Land Management.

*Maintain and Improve Watershed Conditions* – The agency will focus efforts on long-term rehabilitation of the highest priority areas, especially those impacted by recent fires as part of the National Fire Plan, as well as hurricane-impacted areas.

*Managing Air Quality* – Continue weather forecasts in support of fire suppression and smoke management activities. Continue operation of approximately, 340 remote, surface-based weather observation stations nationally for development of national fire danger ratings.

*Manage Noxious Weeds and Invasive Plants* - The agency's noxious weed and invasive plants program will continue to emphasize prevention, early detection and eradication, and control of terrestrial noxious weeds to directly achieve the agency's strategic goals. Through increased emphasis on efficacy of treatments, it is expected

that new infestations will be eradicated more expeditiously, and targeted infestations will be more efficiently controlled.

## Program Description

The Vegetation and Watershed Management budget line item consists of the following activities:

*Improve Forest Vegetation* – Timber Stand Improvement (TSI) activities include: release treatments through removal of competing vegetation; precommercial thinning to regulate stand density, composition and structure; pruning treatments that reduce ladder fuels and improve future product quality; and fertilization treatments to maintain and improve soil quality. TSI projects can be, and often are, integrated with accomplishing hazardous fuels reduction objectives. In addition, TSI serves as a source for the expanding use of biomass for energy production.

*Establish Forest Vegetation* - The reforestation program has four major goals: (1) to maintain appropriate forest cover on all forestlands within the NFS, (2) to improve the quality and yield of the timber resource, (3) to accelerate the attainment of desired species composition, and (4) to develop and demonstrate successful reforestation methods and techniques. The program includes artificial regeneration, seeding, and natural regeneration with and without site preparation.

Reforestation needs generated through timber harvest activities are accomplished with Knudson-Vandenberg (KV) Act funds. Reforestation needs for areas where it is not feasible to generate KV funds, falls to other sources, including the Restoration Trust Fund, Burned Area Emergency Restoration funds, and the Vegetation and Watershed Management program. Corporate partners and civic groups have also been key contributors to the agency's capacity for reforestation through matching fund agreements.

The collection of seeds provides for annual tree seedling production. The operation of nurseries to produce high quality tree seedlings, and genetic resource improvement of seed and planting stock to enhance growth, yield and long term forest health are also key to program success.

*Manage Rangeland Vegetation* - Rangelands are managed to provide public uses and products for both rural and urban populations; in addition to maintaining valuable open space. Rangeland improvements are accomplished through seeding, removal of encroaching noxious shrub and tree vegetation, management of wild horse and burro populations, and enhancement of riparian and upland environments through implementation of improved grazing management practices. Rangelands are cooperatively monitored at the local level to determine conditions and trends over the long-term.

*Maintain and Improve Watershed Conditions* – A major purpose for the creation of the national forests and grasslands was to protect watersheds for public benefits such as providing for water uses including drinking water, reduce flooding, and return eroded lands to a forested or grasslands vegetation cover. Today, more than 60 million people residing in 3,400 communities in 43 States obtain at least a portion of their drinking water from aquifers and watersheds located on National Forest System lands.

Watershed management programs directly improve forest, rangeland, and grassland health by accomplishing projects to maintain, improve or restore critical ecosystem components. Some common project goals may include: 1) reducing soil erosion, surface runoff and sedimentation; 2) preventing loss of top soil; 3) ameliorating compacted soils; 4) stabilizing disturbed bed, bank, and shoreline features; and 5) restoring upland, wetland and gully systems that no longer support expected hydrologic functions.

*Managing Air Quality* - This program monitors the air quality of the 88 Class I Wilderness areas within the National Forest System. The agency must protect these areas from negative effects from air pollution as required under the Clean Air Act. In addition, this program aids the agency in managing air quality and weather monitoring to achieve watershed health, protect ecological values, and human health. Weather forecasts are provided in support of fire suppression and smoke management activities. The program manages about 340 remote, surface-based weather observation stations nationally for development of national fire danger ratings. Air resource programs are managed to protect sensitive areas from air pollution effects and to mitigate effects of management activities.

*Manage Noxious Weeds and Invasive Plants* - Management of noxious weeds and invasive plants emphasizes activities to prevent, detect, contain, and eradicate infestations across aquatic and terrestrial ecosystems. Coupled with other agency programs, the control of non-native invasive vertebrates, invertebrates, and pathogens, invasive plants and noxious weed management activities supports the Forest Service Strategic Plan goal for invasive species. All invasive species (including invasive plants and noxious weeds) management activities are guided by agency policy and the *USDA Forest Service National Strategy and Implementation Plan for Invasive Species Management*.

Targeted species and infestations are prioritized for treatment through local project plans using risk assessments and other appropriate integrated analyses. Data collected from Forest Service regions indicates that approximately 6-8 million acres of national forests are infested with invasive plants. In addition, interagency data shows that the average infestation spread rate for invasive plants in intermountain western rangeland conditions exceeds four thousand acres per day. When considering the other more fertile and moist conditions and longer growing seasons found in other Forest Service regions (spanning at least 35 States), the average rate of spread of invasive plants likely exceeds six thousand acres per day nationwide.

## Independent Reviews

Programs within the Strategic Plan Goal “Improve Watershed Condition” have undergone a Program Assessment Rating Tool (PART) assessment. This assessment was submitted to OMB and received a “Results Not Demonstrated” rating. Performance output measures have been identified for FY 2007 and are in place; however, the program at this time lacks efficiency measures and acceptable outcome-based measures that reflect agency progress toward program goals.

## FY 2008 Plans

### *Improve Forest Vegetation*

- Improve 72,800 acres to obtain desired stand characteristics and meet long term forest health objectives, capitalizing on opportunities to reduce fuel hazards, reducing risk to communities and providing biomass for energy production.
- Stewardship contracting will continue to be an important tool in meeting these objectives.

### *Establish Forest Vegetation*

- Expand on partnerships with corporate and civic groups to supplement capability, providing more than four million seedlings for planting on areas impacted by wildland fires.
- Develop new approaches to provide rapid assessment of reforestation needs resulting from wildfire and other natural events. Utilize a framework developed for assessing ecosystem restoration needs, and will develop guidelines and tools to assess past event recovery efforts.

### *Manage Rangeland Vegetation*

- Rangeland condition and trend monitoring on over five million acres, with an emphasis on supporting the grazing allotment NEPA analysis program of work.
- Improve nearly 1.8 million acres of rangeland, primarily through implementation of improved grazing practices as NEPA decisions are implemented.
- Excess wild horses and burrows will continue to be removed from NFS lands through continuation of a partnership with the Bureau of Land Management (BLM). The agency plans to transfer \$1.75 million to the BLM for this purpose.

### *Maintain and Improve Watershed Conditions*

- Emphasize activities that address impaired waters, soil productivity, hydrologic function and ecosystem productivity. Continue the rehabilitation of highest priority areas, from recent fires as part of the National Fire Plan.
- Maintain and improve surface and ground-water quality, quantity and timing of flows and levels to support the purposes of the national forests and grasslands. Protect water resources when conducting ground-disturbing activities by implementing and monitoring best management practices (BMPs).
- Reduce soil erosion, restore soil stability and productivity, and improve watershed conditions on National Forests nationwide.

- Manage Forest Service water rights and continue field verification of Forest Service water uses. Continue to resolve water rights issues throughout western states.
- Populate the National Soil Information System (NSIS) with National Forest System lands soil survey data to facilitate integration of portions of NSIS data into NRIS, and to maintain NSIS to house supplemental information in coordination with the NRCS.
- Implement the Interagency Accelerated Soil Survey Program including the development of ecological site descriptions to complete the once-over soil inventory of private and Federal lands by 2012.

#### *Air Quality Services*

- Manage air quality monitoring programs within 88 Class I wilderness areas.
- Continue weather forecasts in support of fire suppression and smoke management activities.

#### *Manage Noxious Weeds and Invasive Plants*

- Continue to implement the *USDA Forest Service National Strategy and Implementation Plan for Invasive Species Management*, with a focus on early detection and rapid response for new infestations of invasive plants.
- Emphasis will be on monitoring treatments for effectiveness – with a goal of meeting a minimum 50 percent efficacy rate.

### **FY 2007 Program**

#### *Improve Forest Vegetation*

- Approximately 250,000 acres will be treated for timber stand improvement; 77,400 acres (30 percent) will be funded through this program area. Coordination with the hazardous fuels reduction program, along with collected K-V funds and, to a limited degree, the Restoration Trust fund will contribute to the remaining accomplishments.
- Expand opportunities to utilize stewardship contracts to meet forest health and hazardous fuels reduction objectives.

#### *Establish Forest Vegetation*

- Reforestation is planned on over 250,000 acres; 34,200 acres (14 percent) will be accomplished through this program area.

#### *Manage Rangeland Vegetation*

- Approximately 1.7 million acres of rangelands are expected to show improved vegetative conditions as project decisions are implemented.
- Provide approximately \$1.75 million to the BLM for removal of excess wild horses and burros from several national forests in the western United States.

#### *Maintain and Improve Watershed Conditions*

- Implement priority restoration projects as identified through watershed assessments to meet desired condition objectives, state water quality standards and Total Maximum Daily Load (TMDL) schedules.

- Manage Forest Service water rights and continue field verification of Forest Service water uses. Continue agency water rights claim work in 41 river basins within 9 western states. Work with States, tribes, other Federal agencies and local water users to resolve water use and rights conflicts in appropriate legal venues.
- Maintain and improve surface and ground-water quality, quantity and timing of flows and levels to support the purposes of the National Forests and Grasslands. Protect water resources when conducting ground-disturbing activities by implementing and monitoring Best Management Practices (BMPs).
- In collaboration with NRCS and BLM, complete the Interagency Ecological Site Description manual, which will provide a common methodology of ecological site descriptions and classifications that all land management agencies utilize.
- Complete the integration of the Forest Service's Natural Resource Information System - Terra and the Natural Resource Conservation Service's National Soil Information System database systems.

#### *Air Quality Services*

- Operate approximately 340 remote, surface-based weather observation stations nationally for development of national fire danger ratings.
- Continue weather forecasts in support of fire suppression and smoke management activities.
- Review Prevention of Significant Deterioration (PSD) permits to protect Class I wilderness areas from effects of air pollution.
- Manage air quality monitoring programs within 88 Class I wilderness areas.

#### *Manage Noxious Weeds and Invasive Species*

- Continue to implement the National Strategy and increase capabilities to conduct early detection and rapid response for new infestations of invasive plants and other categories of invasive species affecting national forest system watersheds.
- Noxious weed and invasive plant treatments activities are planned on 115,700 acres of National Forest System lands.

## **FY 2006 Accomplishments**

#### *Improve Forest Vegetation*

- Timber stand improvement was accomplished on over 250,000 acres, 62,184 acres (25 percent) using Vegetation and Watershed Management program funds. Over 13,000 acres were accomplished through stewardship contracts.

#### *Establish Forest Vegetation*

- Reforestation was accomplished on over 260,000; 33,827 acres (13 percent) of which were directly funded through the Vegetation and Watershed Management program.

#### *Manage Rangeland Vegetation*

- Improved grazing management practices following NEPA decisions on allotments, resulting in improvement conditions on over 1.7 million acres.

- Provided \$1.75 million to the BLM for removal of excess wild horses and burros from several national forests in the Western United States.

#### *Maintain and Improve Watershed Conditions*

- Reached settlements on disputed water rights in Tahoe Basin Management Area in California, East Fork of the Jemez Wild & Scenic River in New Mexico, and Montana Compact negotiations.
- Concluded the Bighorn adjudication recordation project in Wyoming and migrated water rights data for all national forests in California to a national database.
- Completed a ground water discharge, springs and seeps inventory on the Ely Ranger District of the Humbolt-Toiyabe National Forest.
- Developed criteria and methods to monitor soil quality elements in relation to impacts associated with ground-based operations such as fuels reduction projects and timber harvesting.
- Established a riparian inventory and monitoring program to develop methods to consistently and accurately identify and assess riparian resources on National Forest System lands.
- Completed a revised, draft protocol for classifying watershed condition.

#### *Air Quality Services*

- Continued deployment and support of the Predictive Services technology at Geographic Area Coordination Centers for weather data, products, and forecasts in support of pre-fire suppression, fire suppression, and smoke management activities.
- Managed air quality monitoring program within 88 Class I wilderness areas.
- Reviewed Prevention of Significant Deterioration (PSD) permits to protect Class I wilderness areas from effects of air pollution.

#### *Manage Noxious Weeds and Invasive Plants*

- Improved invasive plant information management for field-level personnel by developing user-friendly, spatially-oriented, data software applications and hardware for inventory and treatment.
- Treated over 79,000 acres for noxious weeds and invasive plants.
- Treated over 162,000 acres of noxious weed and invasive plant infestations, over 79,000 acres funded through the Vegetation and Watershed Management program. The balance of the acres was funded through a variety of others program areas based on the Primary Purpose of the project.

**Budget Line Item****Minerals and Geology Management**

Minerals & Geology Management (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$84,164	\$83,978	\$1,312	-\$3,050	-\$11,405	\$70,835	-14%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$84,164	\$83,978	\$1,312	-\$3,050	-\$11,405	\$70,835	-14%
<b>Full Time Equivalents (FTEs)</b>	611	619			-168	451	
<b>Estimated Funding by Activity</b>							
Administer Mineral Operations	\$28,073	\$30,232	\$556	-\$1,292	-\$4,424	\$25,072	-15%
Process Mineral Applications	\$22,296	\$23,514	\$439	-\$1,020	-\$3,739	\$19,194	-16%
Manage Geologic Resources & Hazards	\$8,872	\$7,668	\$128	-\$298	-\$1,833	\$5,665	-24%
Manage Environmental Compliance	\$7,572	\$2,957	\$79	-\$183	\$332	\$3,185	11%
Manage Environmental Restoration	\$17,351	\$13,684	\$12	-\$27	-\$756	\$12,913	-6%
Mitigate Abandoned Mine Lands (AML)							
Safety Risk Features*	---	\$5,923	\$99	-\$230	-\$986	\$4,806	-17%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* New activity starting in FY 2007

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Number of mineral operations administered	13,267	15,152	13,533	11,955	-1,578
Number of mineral applications processed*	6,548	11,632	9,445	6,705	-2,740
Number of AML safety risk features mitigated to "no further action**	312	346	539	474	-65
Number of administrative units where audits were conducted	17	20	34	33	-1
Number of contaminated or disturbed sites which have been mitigated ***	25	115	80	---	n/a
Percentage of contaminated sites mitigated ****	---	---	---	20%	n/a
Percentage of backlog (existing at the end of FY 03) in APDs reduced	86%	90%	100%	100%	0%

\* Activity redefined in FY 2007 from "Number of mineral operations processed."

\*\*In FY 2008, accomplishments represent planned completion of multi-year projects. In FY 2006-2007, planned accomplishments included on-going multi-year projects that would not be completed until future years.

\*\*\* Not tracked after FY 2007.

\*\*\*\* New activity starting in FY 2008.



## **FY 2008 Program Changes**

The FY 2008 budget for Minerals and Geology Management is \$70.8 million, a net program change of -\$11.4 million, or -14 percent from the FY 2007 Estimate. There are 451 FTEs in the program in FY 2008, a decrease of 168, or -27.1 percent from the FY 2007 Estimate.

The energy component of the program will focus on increasing opportunities for development and supply of oil and gas, coal, and geothermal resources from Federal lands in support of the Energy Policy Act (EPA) of 2005. The agency will enhance efficiencies in facilitating processing energy leasing and permit applications, particularly with respect to eliminating the backlog of oil and gas lease nominations and applications for permits to drill (APDs) with the implementation of the EPA pilot offices.

Specific priorities within each activity include:

### Minerals and Geology Management

*Administer Mineral Operations* – Administration efforts increase as processing of mineral applications increase. Mineral operations must be administered to standard.

*Process Mineral Applications* – Priorities for minerals management focus on streamlining and improving permit processing in accordance with the Energy Policy Act of 2005.

*Manage Geologic Resources and Hazards* – Priorities will focus on ground water resource evaluation and protection, as well as protection and preservation of paleontological resources to deter fossil theft.

### Environmental Compliance and Protection and Abandoned Mine Lands (ECAP/AML)

*Manage Environmental Compliance* – The funding level provided will allow the agency to continue environmental compliance audits which are required by law and Executive Order as well as provide funds for emergency response to illegal drug labs and hazardous material spills within, or affecting National Forest System Lands.

*Manage Environmental Restoration* – This program focuses on cleanup of abandoned mines and other contaminated sites based on severity of the contamination, surface resources at risk, and the ability to leverage private and public partnerships and support.

*Abandoned Mine Land (AML) - Safety Risk Features Mitigated* – Priority is placed on mitigating the most severe hazards at publicly accessible abandoned mine sites by working with private, State and Federal partners.

## **Program Description**

The Minerals and Geology Management program is responsible for the development of energy and non-energy mineral commodities, protection of ground water and paleontological resources, and restoration of hazardous waste sites including abandoned and inactive mine sites within 193 million acres of National Forest System (NFS) lands. Currently, there are approximately 5 million acres leased for oil and gas; 90,000 mining claims; 8,000 mineral material sale contracts and permits, 10 percent of which are major commercial contracts; and more than 15,000 operations to monitor and inspect, with an additional 1,500 operations proposed each year.

Over 2.5 million acres of NFS lands contain coal-bearing rocks; with two of the most productive coal mines in the United States on the Bighorn National Forest located in Wyoming's Powder River Basin. About 10% of the nation's phosphate and 75% of lead production come from NFS lands in Idaho and Missouri. The value of all energy and mineral production from NFS lands typically exceeds \$2 billion per year. NFS lands are the largest single source of municipal water supply for 3,400 communities in 33 States, serving over 66 million people with drinking water. Fourteen percent of the total runoff in the United States comes from watersheds within NFS lands that may have been impacted by hazardous waste and require restoration. Estimates indicate that there are over 39,000 abandoned and inactive mine sites on NFS lands with at least 2,000 sites requiring some type of cleanup.

The Minerals and Geology Management program consists of the following activities:

*Process Mineral Applications* – Provides for the approval of operational plans for mining claims located on NFS lands under the General Mining Law; approval of surface use plans of operations for energy minerals, including coal, oil and gas, and geothermal resources under the Mineral Leasing Acts; and issuance of mineral material contracts for construction materials for commercial operations or free-use to county and State highway departments.

*Administer Mineral Operations* – Provides for the inspection, oversight, and monitoring of mineral operations under use authorizations on NFS lands. Administration to standard ensures compliance with stipulations and mitigation measures under plans of operation; compliance with State and Federal environmental laws and regulations; and protection of public health and safety.

*Manage Geologic Resources and Hazards* – Provides support and resource information for land management planning, environmental protection, mined-land reclamation, and cost effective geologic project design. Geologic resources are identified and managed for their appropriate use such as a special interest area, for habitat or watershed

restoration, recreational use, and protection (paleontological and ground water resources). Geologic hazards, such as landslides and volcanoes, are identified and managed to provide for public health and safety.

*AML Safety Risk Features Mitigated* – Provide for cleanup and rehabilitation of abandoned mine features consisting of isolated mine openings, shafts, roads and old buildings that are significant public safety hazards, and that may cause localized environmental problems. Cleanup of these sites includes recontouring of roads, closure of mine adits and shafts, removal of mine chemicals and trash, restoration or removal of old mine buildings, and protection where possible of AML dependant species such as bats.

*Manage Environmental Compliance* – This activity funds a national audit program which assesses compliance with environmental statutes and Federal requirements and trains field personnel regarding compliance and pollution prevention.

*Manage Environmental Restoration* – Environmental restoration provides for cleanup projects 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 Clean Water Act (CWA). The majority of projects include cleanup of abandoned or inactive mines, landfills, or administrative sites to correct legacy releases of hazardous substances that could adversely affect human health and/or the environment.

Mineral receipts are derived from annual lease rentals, royalties on production, bonus bids for competitive leases, and mineral material sales. Of the total revenues received, 25-50 percent is returned to the States and counties where production occurs. The remaining revenues are distributed to the Reclamation Fund and the General Treasury. Emphasis in the ECAP/AML includes cost recovery and efficient and effective utilization of partnerships in order to achieve maximum restoration and remediation of abandoned mine lands and disturbed ecosystems. The agency supplements appropriated funds through cooperative efforts with other government agencies and by pursuing responsible parties to conduct or fund cleanup actions. ECAP/AML receives transfer funds from the USDA Central Hazardous Materials Management Appropriation for use only on CERCLA and RCRA cleanup projects.

## **FY 2008 Plans**

### *Administer Minerals Operations*

- Implement the Carbonate Habitat Management Strategy in the San Bernardino National Forest plans to facilitate the expansion of several large world-class limestone mines in harmony with TES plant species.
- Support mineral production from energy and nonenergy mineral operations on NFS lands that annually produce energy and mineral products exceeding \$2 billion in value yielding over \$125 million in revenues to the U.S. Treasury.

*Process Mineral Applications*

- Complete approvals necessary to bring the Borealis open pit silver and gold mine in the Humboldt-Toiyabe National Forest, Nevada into operation that would employ about 200 people and produce 500,000 oz. of silver and 50,000 oz. of gold annually.
- Complete the EIS for the Montanore world-class copper-silver deposit in the Kootenai National Forest, Montana which would employ up to 530 people during the three-year construction phase and 450 people during the 16-year mine life.
- Complete the energy leasing analyses in three national forests in Region 4 which would make over 3 million acres available for lease nomination and subsequent oil and gas development.
- Complete the geothermal resources programmatic environmental impact statement in cooperation with the Bureau of Land Management, and begin processing of geothermal backlogged lease applications.

*Manage Geologic Resources & Hazards*

- Work with States and other partners to conduct inventory and ground water monitoring on NFS lands and provide technical assistance to other program staff and partners and customers on issues involving ground water resources.
- Continue survey and inventory work at Picketwire Canyonlands (PWC) of Colorado and excavation in Last Chance Dinosaur Quarry for the skull of an *Apatosaurus* with assistance from several thousand hours from volunteers.

*AML Safety Risk Mitigated*

- Mitigate 474 safety hazards at AML sites; including closing 5 vertical shafts and 7 hazardous mine adits (horizontal openings) on the Grand Mesa/Uncompahgre/Gunnison National Forest in Colorado adjacent to the San Juan Scenic Skyway – “Million Dollar Highway.”

*Manage Environmental Compliance*

- Complete 9 environmental compliance quality assurance/quality control audits by the National Environmental Audit Team (NEAT) per the requirements in Executive Orders 13148 and 12088, Department Manual (DM) 5600-001, FSM 1480, and in *OMB Circular A-11* and initiate corrective action follow-up on audit findings.
- Conduct external environmental compliance audits on one fifth (1/5) of the national forests, and initiate corrective action follow-up on audit findings.

*Manage Environmental Restoration*

- Complete 25 cleanups with appropriated and USDA Central Hazardous Materials Management funds including the clean-up and remediation of the Standard Mine, an abandoned zinc/lead/gold and silver mine which threatens the municipal water intake for the Town of Crested Butte, Colorado.
- Supplement appropriated funds with settlements or judgments from potentially responsible parties (PRPs), and cooperative agreements with other government agencies to fund or perform cleanup work of contaminated sites.

## **FY 2007 Program**

### *Administer Minerals Operations*

- Complete a Supplemental Information Report related to the lynx in the Routt National Forest in order to complete processing long-standing pending energy lease nominations.
- Continue administration of the 900 drill hole exploration and development plan to expand the Jerritt Canyon open pit gold mine in the Humboldt-Toiyabe National Forest, Nevada to produce 300,000 oz of gold per year thereby supporting employment of the local community and increasing tax revenues to the State of Nevada and the General Treasury.

### *Process Mineral Applications*

- Initiate preparation of the programmatic environmental impact statement for development of geothermal resources in cooperation with the Bureau of Land Management, under the Energy Policy Act of 2005.
- Complete processing of long-standing lease applications in the San Juan National Forest, Colorado resolving 103,000 acres of pending lease requests would make available approximately 1.3 million additional acres for leasing.
- Resolve litigation issues surrounding the Rock Creek Mine project in the Kootenai National Forest, Montana which would provide almost 500 jobs in the local community.

### *Manage Geologic Resources & Hazards*

- Complete an investigation of nitrate in ground water and springs from septic drainfields at the Sawtooth National Recreation Area Headquarters, Idaho that will provide information to properly site a new drainfield that limits impacts to area springs and the Big Wood River.
- Complete field inventory and study of Permian age fossil trackways in flagstone resources of the Coconino Sandstone in the Kaibab National Forest, Arizona to resolve management issues between the flagstone mineral resources and the protection and preservation of the scientific values of the paleontological resources in the national forest.
- Design and implement an early warning system for an active landslide impinging on U.S. Highway 50 on the Eldorado National Forest in cooperation with CALTRANS, the California Office of Emergency Services, and Eldorado County to provide public safety measures should the slide block fail.

### *AML Safety Risk Mitigated*

- Mitigate 538 safety hazards at AML sites; including closing vertical mine openings – up to 200 feet deep – which run continuously for 3/4 mile along the foothills of the Zuni Mountains adjacent to the El Malpais National Monument on the Cibola National Forest, New Mexico.

*Manage Environmental Compliance*

- Complete 10 environmental compliance quality assurance/quality control audits by the NEAT per the requirements in Executive Orders 13148 and 12088, Department Manual (DM) 5600-001, FSM 1480, and in *OMB Circular A-11*. Initiate corrective action follow-up on audit findings.
- Conduct external environmental compliance audits on one fifth (1/5) of the national forests, and initiate corrective action follow-up on audit findings.

*Manage Environmental Restoration*

- Complete 71 cleanups with appropriated and USDA Central Hazardous Materials Management funds; including clean-up of the Juniper Mine in the Stanislaus National Forest, which would allow the Forest Service to re-open a popular recreation area that was closed in 2003 due to high levels of gamma radiation coming from waste piles.
- Supplement appropriated funds with settlements or judgments from potentially responsible parties (PRPs), and cooperative agreements with other government agencies to fund or perform cleanup work of contaminated sites.

**FY 2006 Accomplishments***Administer Minerals Operations*

- Administered Coeur Alaska's Kensington Mine activities in the Tongass National Forest, which is expected to create about 225 jobs and generate about \$10.1 million/year in tax receipts.
- Implemented new guidelines and direction for Surface Use Determinations to provide national consistency in report preparation and content, and to insure that the authorized officer's decisions withstand appeals and litigation.
- Implemented the first national web-based minerals database (Infra Mineral Materials Database) for salable minerals that will greatly facilitate processing and administration of approximately 8,000 mineral material permits per year.

*Process Mineral Applications*

- Processed PolyMet Mining Corporation's plan of operations to extract copper, nickel, cobalt, and precious metals from the Superior National Forest, Minnesota which will create between 490 and 600 jobs over the life of the mine.
- Approved the expansion of the Stillwater and East Boulder Mines in the Stillwater Complex in the Custer and Gallatin National Forests, Montana which employs over 1,600 people and is the State's second largest private employer.
- Successfully utilized the new oil and gas categorical exclusion process established in the Energy Policy Act of 2005 to process 81 surface use plans in the Jicarilla Ranger District of the Carson National Forest, New Mexico with over 80 percent of the permits processed within prescribed timeframes.
- Completed hiring for pilot collocation offices with the Bureau of Land Management in accordance with the Energy Policy Act to improve permit processing efficiencies.

*Manage Geologic Resources & Hazards*

- Documented over 150 new caves on the Mark Twain National Forest, Missouri through a cost share agreement with Cave Research Foundation (CRF), which include new Indiana and Grey Bat colonies, a new species of pseudoscorpion, and Pleistocene age cat footprints, probably from the extinct American lion.
- Completed the inventory of ground water discharge springs and seeps on the Ashland Ranger District, Custer National Forest in cooperation with the State of Montana that documents the extent of the water resources accessible to domestic, stock and ecosystem use in the northern Powder River Basin in advance of encroaching coal-bed methane development.
- Surveyed an additional 500 acres of the Picketwire Canyonlands, Colorado, bringing the total number of acres surveyed to about 40 percent, and documented five new occurrences of significant fossil resources including Middle Jurassic age theropod teeth, partial dinosaur skeletons, and a very large dinosaur footprint (55 cm) in the Upper Cretaceous Dakota Sandstone.

*AML Safety Risk Mitigated*

- Mitigated 346 safety hazards at 70 abandoned mine sites in 12 States; including closing several dangerous adits and shafts, and by removing collapsed structure at the Apex Uranium mine in Lander County, Nevada, to eliminate physical safety hazards and prevent entry to radioactive underground workings.

*Manage Environmental Compliance*

- Completed seven environmental compliance Quality Assurance/Quality Control audits by NEAT; completed one internal and one external pilot audits in each region per the requirements in Executive Orders 13148 and 12088, Department Manual (DM) 5600-001, FSM 1480, and *OMB Circular A-11*.
- Conducted external environmental compliance audits on one fifth (1/5) of the national forests, and initiate corrective action follow-up on audit findings.

*Manage Environmental Restoration*

- Completed 38 cleanups with appropriated and USDA Central Hazardous Materials Management funds, including partnering with the Westslope Chapter of Trout Unlimited, to restore the Eustache Creek flood plain and riparian habitat on the Ninemile Ranger District, Lolo National Forest, Montana which had been heavily impacted by historic placer mining.
- Another cleanup protected the Dorena Reservoir, which is the source of drinking water for the City of Cottage Grove, Oregon, by removing waste rock, treating petroleum contaminated soils and acid mine drainage, and capping mill tailings at the Champion Mine in the Umpqua National Forest, Oregon.

## Budget Line Item      Landownership Management

Landownership Management (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$90,932	\$90,731	\$1,874	-\$3,954	-\$7,811	\$80,840	-9%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$90,932	\$90,731	\$1,874	-\$3,954	-\$7,811	\$80,840	-9%
<b>Full Time Equivalents (FTEs)</b>	788	797			-143	654	
<b>Estimated Funding by Activity</b>							
Adjust Land Ownership	\$17,431	\$15,792	\$327	-\$689	-\$1,664	\$13,766	-11%
Protect Land Ownership Title	\$10,511	\$9,523	\$215	-\$453	-\$826	\$8,459	-9%
Locate Land Boundaries	\$23,547	\$22,342	\$472	-\$998	-\$640	\$21,176	-3%
Administer Land Use Authorizations	\$22,093	\$22,539	\$433	-\$913	-\$2,845	\$19,214	-13%
Process Land Use Proposals	\$17,350	\$20,535	\$427	-\$901	-\$1,836	\$18,225	-9%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality*	20,824	14,719	12,515	10,015	-2,500
Land ownership title cases resolved through litigation or processed through administrative procedure**	274	282	---	---	n/a
Number of title management cases resolved or completed to standard***	---	---	240	185	-55
Miles of landownership boundary line marked/maintained to standard	2,304	2,334	2,080	1,855	-225
Number of land use authorizations administered to standard	6,373	12,708	12,170	9,845	-2,325
Number of land use proposals and applications processed	1,725	4,611	5,120	4,220	-900

\* Activity redefined; FY2006 was "Land ownership acres adjusted", FY 2007 was "Acres acquired or conveyed"

\*\* Activity not tracked after 2006.

\*\*\* Activity not tracked before 2007.



## FY 2008 Program Changes

The FY 2008 budget for Landownership Management is \$80.8 million, a net program change of -\$7.8 million, or -9 percent from the FY 2007 Estimate. There are 654 FTEs in the program in FY 2008, a decrease of 143, or -18 percent from the FY 2007 Estimate.

The program will focus on surveying boundaries to support hazardous fuels reduction projects in the wildland urban interface (WUI). Designating new energy transmission corridors and expediting authorizations for rights-of-way on Federal lands will also be a high priority for the agency in FY 2008 in order to facilitate the development and transmission of affordable and reliable energy.

Specific priorities within each activity include:

*Adjust Land Ownership* – Priority will be placed on acquisitions that improve public access for outdoor recreation and conveyance of administrative sites and adjacent land that reduce administrative costs and deferred maintenance. Priority for land exchange and rights-of-way acquisitions is on those acres that protect watersheds, provide public access, facilitate priority vegetation management activities, and conserve the integrity of undeveloped lands and habitat quality.

*Protect Land Ownership Title* - Priority will be placed on resolution of title claims and encroachments involving litigation, specifically those associated with management of Native American land and unauthorized uses, in order to protect the interest of the United States and bona fide claimants and the public's land and resources. The agency will also continue to focus on identifying critical withdrawals needed to protect natural resource areas and recording land status records into the Automated Land Program (ALP) system.

*Locate Land Boundaries* - Priority is to maintain and protect existing marked boundary lines, as well as marking critical new property lines, in areas that improve the condition class of NFS lands through hazardous fuels treatments.

*Special Use Authorizations and Administration* - Requirements established by the Energy Policy Act of 2005 are the highest priority, and will be accomplished through ongoing collaborative efforts to identify and designate utility rights-of-way. The agency anticipates an estimated \$2 to \$3 million increase in revenues by processing new energy-related land use applications.

The proposed reduction in funding, combined with the needed emphasis on addressing hazardous fuels reduction activities and the Energy Policy Act, will result in fewer resources available for other land and resource management needs and fewer skilled and experienced employees to assist in program administration activities. The boundary maintenance backlog, currently at 101,000 miles, will continue to grow as land and resource management boundary needs generated by other programs will receive less emphasis, resulting in increased trespasses, encroachments, title claims, and litigation. The backlog of expired special use authorizations, currently at 11,000 will also continue

to grow leading to a higher degree of liability to the United States and jeopardizing public health and safety and damage to natural resources. Administration of only 20 percent of existing special use authorizations would occur with primary focus on ensuring minimal standards of health and safety, while resources for processing new applications would be reduced.

## Program Description

The Landownership Management program secures and protects approximately 193 million acres of public lands and interests within the NFS in order to improve management efficiencies, provide protection of critical resources, protect ownership rights and provide public access. Currently there are 276,500 miles of NFS boundary line, of which 110,000 (40 percent) have been marked to Forest Service standards. The program oversees 50,000 land use authorizations, which utilize Federal lands for a wide variety of purposes, including rights-of-way for roads, pipelines, communication and navigation sites, electric and transmission and distribution facilities, and other land uses.

The Landownership Management program consists of the following activities:

*Adjust Land Ownership* – Provides notification, analysis, valuation and realty case processing services to public and private landowners and managers to improve land ownership patterns for more effective and efficient resource protection, management and use of NFS lands and resources, enhanced public opportunities, and improved non-Federal land management opportunities.

*Protect Land Ownership Title* – Provides title defense and resolution affecting landownership activities related to land title claims, trespass, encroachments, other unauthorized uses, land sales, and grants and selections, including work associated with title claim identification, inventory, and investigation. Also includes the maintenance and operation of the land status record system which defines and describes the location and landownership interests and rights of the NFS.

*Locate Land Boundaries* – Provides professional land surveying services and support, including land and property boundary surveys, locating and marking NFS property boundary lines, boundary and property corner maintenance and perpetuation, legal land description preparation and review, land title research and evaluation, witness testimony, and geospatial and geodetic services in order to protect, secure, and defend the title, land ownership and use of the public estate.

*Special Use Authorizations and Administration* –

*Process Land Use Proposals* - Provides responses, analyses, and decisions directly to proponents and applicants that request to occupy and use NFS lands. Many of these land uses facilitate the delivery of energy resources, including hydropower facilities, oil and gas pipelines, and electric and other energy transmission facilities which are critical to the nation's infrastructure for the

generation and transmission of energy. In FY 2006, land uses generated over \$11.5 million in revenues to the U.S. Treasury.

*Administer Land Uses Authorizations* - Provides inspection, oversight, and monitoring of authorizations issued to ensure compliance with the terms and conditions of the authorization, while ensuring the health and safety of the public, protection of the environment, compliance with Federal, State, and local laws and regulations, and protection of the interests of the United States.

## **FY 2008 Plans**

### *Adjust Land Ownership*

- Prioritize regional land adjustment programs and individual land conveyances to improve efficiency and ensure accountability, consistency, and compliance with Forest Service policy and applicable laws and regulations.
- Provide critical support to the conveyance of administrative sites.
- Acquire and convey 10,015 acres to facilitate conservation and stewardship objectives, including national oversight reviews.

### *Protect Land Ownership Title*

- Emphasize resolution of critical landownership title cases related to claims, encroachments, and trespass that involve litigation and address the increasing backlog of cases.
- Record and maintain agency land status and land ownership records consistent with established national standards to respond efficiently and accurately to Federal land inventory and asset reporting requirements.
- Identify withdrawals on NFS lands requiring extensions in order to continue protection of natural resource areas, administrative sites, etc.

### *Locate Land Boundaries*

- Maintain existing marked boundary lines, as well as marking 1,855 miles of critical new property lines, in support of critical land and resource projects and address the boundary maintenance backlog.
- Pursue cooperative and joint land survey opportunities and Challenge Cost Share agreements with other land management agencies and adjoining landowners in order to maximize cost efficiencies.

### *Special Use Authorizations and Administration*

- Complete environmental reviews, with other Federal agencies, for the designation of utility rights-of-way corridors for oil, gas and hydrogen pipelines in 39 States, incorporating them into forest plans.
- Establish improved interagency land use authorization procedures (seamless procedures) for energy-related facilities on NFS lands, fulfilling the need to meet the Nation's growing energy demand through expedited coordination among Federal, State, and tribal agencies.

## **FY 2007 Program**

### *Adjust Land Ownership*

- Acquire and convey 12,515 acres to facilitate conservation and stewardship objectives, including national oversight reviews.
- Acquire approximately 175 rights-of-way in support of critical resource activities.
- Improve exchange and conveyance activities to facilitate strategic plan objectives and implement the Facilities Realignment and Enhancement Act.

### *Protect Land Ownership Title*

- Seek resolution to critical title claim cases, including two priority Native American title claims.
- Develop rights-of-way processing procedures to resolve road disputes between the agency, States, and counties and determine the extent of the rights obtained under rights-of-way grants.

### *Locate Land Boundaries*

- Maintain existing marked boundary lines, as well as marking 2,080 of critical new property lines, in support of critical land and resource projects and address the boundary maintenance backlog.
- Perform cadastral surveys that will define and locate public ownership in order to prevent trespasses, encroachments and unauthorized use.
- Develop cadastral geospatial information for land and resource management planning, with automation of agency land records in a geographic information system (GIS) environment to the established national standard.

### *Special Use Authorizations and Administration*

- Complete the designation of utility rights-of-way corridors for oil, gas and hydrogen pipelines in 11 western States, incorporating these into forest plans, and begin work necessary to designate corridors in the remaining States.
- Prepare and publish regulations to revise nationally scheduled fair market value for linear rights-of-way as required under Section 367 of the Energy Policy Act.
- Continue to give priority to the processing of applications associated with statutory rights (Ditch Bill easements, ANILCA access cases) and to processing Ditch Bill easement application cases pursuant to the 2004 management direction and strategy.

## **FY 2006 Accomplishments**

### *Adjust Land Ownership*

- Acquired 122 rights-of-way in support of critical resource activities, including fuels reduction, fire suppression efforts, and improving public access.
- Acquired 9,513 acres of non-Federal lands, conveying 5,206 acres of NFS lands.

*Protect Land Ownership Title*

- Completed research and production of 16 national forest proclamations for recognition of the Forest Service's 100<sup>th</sup> Centennial.
- Settled the last unresolved Indian Claims Commission title claim for San Ildefonso Pueblo.
- Designated the 7,168 acre Sagehen Experimental Forest in California as a "New Century of Service Experimental Forest;" increasing the ability for researchers and practitioners to interact in a real time environment and discuss forest management issues and solutions, improving forest and watershed management as well as improving cooperation among researchers, practitioners, and academia.
- Completed research work to identify and validate Land Utilization Project lands conveyed to the States in the 1940s for greater accuracy in processing payments to local governments.

*Locate Land Boundaries*

- Marked 660 miles of critical property line in areas that supported hazardous fuel reduction activities in the wildland-urban interface; a total of 2,334 miles of property lines were marked or maintained.
- Assisted in the environmental cleanup of mining claims by recovering and mapping the mineral survey corners and providing the control to map the location of claims and ground contamination.

*Special Use Authorizations and Administration*

- Signed several interagency MOUs and participated in interagency work to implement agency obligations under the Sections 367, 368, 372 and 1211 and 1221 of Energy Policy Act of 2005.
- Drafted agency policy and guidelines on Wind Energy development.
- Completed the processing of 650 ditch bill easement applications, reducing the number of cases remaining to under 800.

## Budget Line Item      Law Enforcement Operations

Law Enforcement Operations (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$110,937	\$110,692	\$1,894	-\$4,612	\$15,867	\$123,841	14%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	\$110,937	\$110,692	\$1,894	-\$4,612	\$15,867	\$123,841	14%
<b>Full Time Equivalents (FTEs)</b>	737	739			47	786	
<b>Estimated Funding by Activity</b>							
Enforce Laws & Regulations	\$67,671	\$67,315	\$1,217	-\$2,963	\$9,740	\$75,309	14%
Investigate Crime	\$43,266	\$43,377	\$677	-\$1,649	\$6,127	\$48,532	14%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Outcome Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Percent of reported incidents with action was taken	60%	65%	65%	80%	15%
Percent of cases closed	75%	77%	77%	82%	5%

### FY 2008 Program Changes

The FY 2008 budget request for Law Enforcement and Investigations (LEI) is \$123.8 million, a net program change of +\$15.8 million or +14 percent above the FY 2007 Estimate. There are 786 FTEs in the FY 2008 program an increase of 47 FTEs from the FY 2007 Estimate.

The funding increase will be used to hire, train and equip 47 new special agents and law enforcement officers. This new personnel will increase the visibility of law enforcement on the National Forest System lands and improve the safety for the public and employees, and protect government facilities. Additionally, personnel will focus on reducing illegal occupancy of National Forest System (NFS) lands by foreign drug trafficking organizations, reducing foreign drug smugglers in national forests along the southwest border, and improving public and employee safety on the southwest and northern borders. The funding will also be used to replace personal protective equipment, such as ballistic vests, defensive equipment, surveillance equipment, vehicle mounted video systems, mobile data terminals, and communication devices in vehicles, which ensure the safety and security of the agency's officers. The Law Enforcement program will also increase the number of cooperative law enforcement agreements with State and local departments

nationwide, which will expand the capacity of the program because of access to these additional resources.

It is estimated that extra Law Enforcement Officers and Special Agents will be able to investigate an additional 70 threat and assault complaints, make more than 350 more arrests, and document and investigate at least 25,000 more incidents. Approximately 200 more felony cases will be investigated and 300 more felony cases will be closed. This increased activity will result in the public and employees having fewer encounters with violent people in the national forests. The enhanced visibility will yield a reduction in resource crime and the Federal government will receive additional reparation from the completion of additional civil cases.

## **Program Description**

Protecting the National Forests - The Forest Service Law Enforcement and Investigations program is charged with providing a safe environment for the public, agency employees and with protecting the nation's natural resources on approximately 193 million acres of NFS lands in 44 States. LEI staff cooperate with Federal, State, and local law enforcement agencies and other Forest Service programs in support of this mission. The LEI field staff provides:

- Uniformed patrol presence and response to public and employee safety incidents and violations of law and regulations such as incidents of theft, assault, alcohol and drug use, unauthorized motor vehicle use, occupancy, trespass, sanitation, large group gatherings and resource protection patrols.
- Criminal and civil investigations of both internal and external cases such as felony arson, drug possession, smuggling and manufacturing, thefts, assaults, timber, Archaeological Resource Protection Act investigations, other resource damage investigations, Earth Liberation Front (ELF) and the Animal Liberation Front (ALF) investigations.
- Assistance with traffic accidents, search and rescue, medical emergencies, hazardous materials spills and large-scale national emergencies such as hurricanes Katrina and Rita and the space shuttle recovery.
- Strong relationships with sheriffs offices, State police agencies and Federal agencies such as DEA, FBI, ATF, the Offices of the United States Attorney, the Federal Court System and other federal land management agencies.
- Enforcement of Native Alaskan subsistence hunting and fishing rights on 22.6 million acres of NFS lands under the Alaska National Interests Lands Conservation Act.
- Investigation and enforcement of illegal occupancy of armed Mexican drug trafficking organizations on NFS lands.

Protecting Visitors and Forest Service Facilities - Increasing population growth in the wildland-urban interface, increasing popularity of NFS lands for motorized recreational uses, and illegal occupancy of NFS lands is causing significant impacts to NFS lands and resources, thereby increasing risks to public and employee health and safety. No longer

are law enforcement personnel just handling minor infractions, petty offenses, and misdemeanors; they also respond to:

- Environmental protests, threats and assaults on employees and government property, domestic terrorist activity, large group events, gang activity, and fire emergencies.
- Crimes such as rape, homicide, domestic disputes, assault, robbery, drug manufacturing and trafficking and other serious felony crimes.
- Crimes associated with illegal border crossings onto the national forests include smuggling, assaults, robbery, sanitation, environmental and resource damage.
- Breaches of facilities security include theft and damage of government property, unruly and disruptive visitors, and on the job domestic violence situations.
- Fugitive apprehension requests for assistance from Federal, State, and local agencies (e.g. Eric Robert Rudolph and Ted Kaczynski).

*Critical Support Functions* – Electronic incident reporting, tracking and accomplishment reporting with the LEIMARS database. This data allows staff to analyze trends in personnel utilization, evaluate functional program area impacts, conduct information sharing across forests and regions, assess specific crime trends, and identify data used for outputs, outcomes and efficiencies to be used in Program Assessment Rating Tool (PART) reporting.

*Program Staffing* - The LEI staff is made up of approximately 608 full-time positions, with 100 Special Agents assigned primarily to completing investigative work and 448 Law Enforcement Officers assigned primarily to providing enforcement presence, compliance and visitor contact on NFS lands. Each officer or agent covers an average area of 400,000 acres and serves 500,000 visitors. Additional personnel in the program include administrative positions which provide direct and indirect support to officers and agents.

## **Independent Reviews**

The LEI program will consult with the USDA and the Office of Management and Budget on the development of outcome and efficiency performance measures as a refinement to those listed in the table above. These measures will be in place for FY 2008 implementation, with baseline data collection underway.

## **FY 2008 Plans**

- Implement the Interagency Mexican Drug Trafficking Organization (DTO) strategy to significantly reduce illegal occupancy of NFS lands by armed foreign nationals.
- Implement the Southwest Border Initiative Network (SBI Net) in cooperation with the Department of Homeland Security (DHS) Customs and Border Protection staff to address rising drug trafficking organizations, marijuana production, methamphetamine manufacturing, armed drug smuggling activity, resource damage



and associated risks to the public, employees, and natural resources on the Coronado National Forest.

- Station 15 percent more officers in California and the Intermountain West to prevent and reduce crime, and protect the public and employees.
- Increase the level of contributed law enforcement assistance from other Federal, State and local agencies by 25 percent.
- Prioritize arson investigations and assign all necessary resources to this very high profile crime. Seek to improve the conviction rate by providing specific and high level training on crimes such as arson, drug smuggling, assaults, and activities of environmental terrorist organizations.
- The agency will allocate at least \$2.0 million to replace outdated and damaged personal protective equipment, technical investigative equipment, and other critically needed items such as defensive equipment, surveillance equipment, vehicle mounted video systems, mobile data terminals, and technologically advanced communication devices for remote areas.

### **FY 2007 Program**

- Develop an interagency DTO strategy to reduce the production and trafficking of domestic cannabis and other controlled substances on national forests.
- Develop and apply new improved technologies and techniques for use in enforcement and investigative activities related to illegal occupancy by DTOs.
- Complete development of the Southwest Border strategy in cooperation with the DHS to improve public and employee safety.
- Coordinate and conduct activities on national forests to provide secure facilities and a secure environment for the public and employees and to protect resources and the public in impacted international border areas.
- Implement mobile LEIMARS which will allow officers to directly input information and will provide field officers with immediate access to assess data on recent activity levels and crime trends.
- Enforce Alaska Subsistence regulations for traditional hunting and fishing rights.
- Work to develop a portfolio of long-term outcome and efficiency performance measures to guide program management.

### **FY 2006 Accomplishments**

- Opened 648 serious misdemeanor and felony level investigations for forest product theft, archeological violations, wildland fire, controlled substances, and other resource and property related crimes, and closed 2,252 cases.
- Recorded 152,171 incidents and enforcement actions for offenses such as damaging government property and natural resources, off-road vehicles violations, and vandalism.
- Eradicated 1,303,837 marijuana plants from NFS lands and seized 4002 pounds of processed marijuana being smuggled into the U.S. through NFS lands, resulting in 242 prosecutions.

- Entered into 572 cooperative and drug enforcement agreements with State and local law enforcement agencies to enforce State and local laws on national forests.
- Made over 1 million public contacts, ranging from providing general information to crime prevention.
- Managed 200 internal and hotline complaints against agency employees and programs.
- Responded to 525 arson incidents of which 168 were assigned for further investigation; 43 cases remain open as investigation continues; 77 cases were closed and unsolved; 48 cases have been solved and are pending judicial or administrative action and 357 were not assigned as a case due to lack of evidence, leads or resources.
- Aggressively investigated domestic terrorist incidents by the Earth Liberation Front (ELF) and the Animal Liberation Front (ALF) which resulted in 178 indictment counts of 20 individuals, of which 15 were arrested. To date there have been 14 convictions of multiple counts and 6 cases are currently ongoing.

## Budget Line Item      Valles Caldera National Preserve

Valles Caldera (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$5,074	\$5,063	\$0	\$0	-\$4,213	\$850	-83%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$5,074	\$5,063	\$0	\$0	-\$4,213	\$850	-83%
<b>Full Time Equivalents (FTEs)</b>	0	0				0	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

### FY2008 Program Changes

The FY 2008 budget request for Valles Caldera National Preserve is \$850,000, a net program change of -\$4.2 million, or -83 percent from the FY 2007 Estimate. There are no Federal FTEs associated with this program. The funding level for Valles Caldera National Preserve will assist the Valles Caldera Trust to continue a level of management that protects ecosystem health as it moves toward complete self-sufficiency as envisioned in the authorization. FY 2008 plans include implementation of a long-term livestock grazing program, increased public recreation opportunities, and completion of a forest management plan.

### Program Description

The Valles Caldera Preservation Act of 2000 (P.L. 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 various natural resources 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 appropriated funds 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.

The funding for the VCT contributes to the management of 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 provides recreation opportunities such as hiking and hunting by permit, as well as protecting and interpreting cultural and historic resources.

## **Congressional Reports**

The Valles Caldera Preservation Act requires the Valles Caldera Trust to report to Congress on an annual basis. The FY 2005 report was submitted in January 2006. The *FY 2006 State of the Preserve Report* is in preparation and is due in August 2007.

## **FY 2008 Plans**

- Complete forest management plan, including fire management plan.
- Rehabilitate two historic cabins.
- Conduct the elk hunt in compliance with the New Mexico resident quotas.
- Implement long-term livestock grazing program.
- Increase public recreation opportunities to include overnight camping, turkey hunting and drive-thru events.

## **FY 2007 Program**

- Conduct the elk hunt in compliance with the New Mexico resident quotas imposed by the State.
- Coordinate with New Mexico Department of Game and Fish to develop a turkey hunt program.
- Conduct public workshops on the “State of the Preserve” Report and finalize it for submission to Congress by August 2007.
- Initiate National Environmental Policy Act planning processes for public access, recreation and forest management plans, and conduct associated public scoping.
- Complete upgrades to VC02 (formerly B Road) road and main entrance to the Preserve.

## **FY 2006 Accomplishments**

- Conducted the elk hunt in compliance with the New Mexico resident quotas imposed by the State.
- Expanded the public recreation programs to include trails for winter cross-country skiing, summer hiking, and equestrian activities. The Preserve had approximately 10,000 visitors in FY 2006.
- Completed rangeland and watershed condition assessment and the Preserve facilities assessment. Facilities are valued at \$5.5 million.
- Conducted a 1,800 acre forestland prescribed burn in Valle Toledo.
- Awarded contract to upgrade the Preserve main entrance to mitigate highway safety issues.
- Completed water distribution system for the headquarters area and upgraded 14 miles of the VC02 road on the Preserve.

## Budget Line Item      Centennial of Service Challenge

Centennial of Service Challenge (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$4,434	\$0	\$0	\$0	\$0	\$0	n/a
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$4,434	\$0	\$0	\$0	\$0	\$0	n/a
<b>Full Time Equivalents (FTEs)</b>	25	0				0	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

### FY 2008 Program Changes

The FY 2008 budget for Centennial of Service Challenge is \$0, the same level as the FY 2007 Estimate.

Challenge cost share and partnership projects will continue within the regular programs of work subject to availability of funding. Partnerships are a priority to the agency throughout all programs as displayed under the Partnerships special exhibit, which includes examples of partnership projects in support of the Research and Development, State and Private Forestry, and National Forest System appropriations.

### Program Description

The Forest Service used the 100<sup>th</sup> Anniversary of its creation, during 2005, as an opportunity to broaden public understanding and appreciation for our Nation's forests, and to expand and enhance partnerships and natural resource stewardship capabilities nationwide. In honor of the centennial, Congress provided a total of \$14.3 million over fiscal years 2005 and 2006 for use by the National Forest System (NFS) and partners to fund cost-shared projects that enhanced conditions of forests, watersheds, terrestrial and aquatic habitat, and recreational services for the American public.

### FY 2008 Plans

- No new funding is proposed. Challenge cost share and other partnership projects will continue to be an emphasis within the agency's regular appropriations and will continue to be displayed in future budget justifications.

## **FY 2007 Program**

- No new funding is proposed. Challenge cost share and other partnership projects will continue to be an emphasis within the agency's regular appropriations and will continue to be displayed in future budget justifications.

## **FY 2006 Accomplishments**

- Leveraged more than \$12 million in partner contributions, both in-kind and cash, and accomplished 139 projects. Many of the projects engaged youth, tribes, volunteers and private businesses.
- Centennial funds were used for the following projects:
  - 51 fish and wildlife improvement projects
  - 47 trails and wilderness projects
  - 47 interpretation and education projects
  - 42 watershed restoration projects
  - 28 invasive species projects
  - 16 campground and facilities improvement projects
  - 14 heritage resource projects

# **Wildland Firefighters**

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## Appropriation **Wildland Firefighters**

Wildland Firefighters Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations*	[\$189,666]	[\$213,265]	n/a	n/a	[\$6,445]	\$219,710	n/a
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	[\$189,666]	[\$213,265]	n/a	n/a	[\$6,445]	\$219,710	n/a
<b>Full Time Equivalents (FTEs)*</b>	[2,995]	[3,015]				3,200	[185]

\* This is a new appropriation for FY 2008. Bracketed numbers show equivalent amounts within the Wildland Fire Management appropriation in previous years.

Performance measures are shown as part of the Wildland Fire Management, Preparedness budget line item.

### FY2008 Program Changes

The FY 2008 President's Budget proposes a new appropriation, Wildland Firefighters. These funds were previously part of the Wildland Fire Management appropriation under the Preparedness budget line item. The Wildland Firefighters appropriation will employ and train firefighters for emergency fire suppression on, or adjacent to, National Forest System lands or other lands under fire protection agreements. Firefighter salaries will be funded by the Wildland Firefighters appropriation.

There is no net change in number of firefighters as a result of creating of this account. The new appropriation addresses the complexity associated with wildland fire and other hazards by providing funding for professional wildland firefighters. By establishing a single account for professional wildland firefighters, the budget ensures a stable number of firefighters and complements the Forest Service's transition to a risk-informed performance-based system. A separate firefighter account enhances performance, improves accountability, and provides the Forest Service greater efficiency in managing wildland fires and in supporting all-hazard responses through the National Incident Management System.

### Program Description

This appropriation provides funding to employ 10,010 firefighters to protect National Forest System (NFS) land from damage by wildfires commensurate with the threat to life, values at risk, public values, and management objectives. It provides funding to the basic firefighter organization to prevent forest fires and to take prompt, effective initial attack suppression operations on wildfires. Leadership, support, and equipment costs are funded by the Preparedness and Suppression budget line items.

**Summary of Wildland Firefighters, FY 2006 - 2008**

<b>Resource</b>	<b>FY 06 Projected*</b>	<b>FY 06 Actual*</b>	<b>FY 07 Planned*</b>	<b>FY 08 Estimated</b>
Firefighters	[10,010]	[9,550]	[10,010]	10,010**
Type I Interagency Hot Shot Crews (twenty person)	[67]	[67]	[67]	67

\* Funded by Preparedness Appropriation in FY 2006 & 2007

\*\* Total number of firefighters including seasonal hires and permanent employees.

**FY 2008 Plans (New Appropriation)**

- Employ 10,010 firefighters for emergency fire suppression on or adjacent to National Forest System lands or other lands under fire protection agreements.
- Provide operational training for firefighters to ensure safe and effective fire operations. This training includes basic firefighter training at the Wildland Firefighting Apprenticeship Academy and more advanced training in fire leadership for fireline supervisors.

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# **Wildland Fire Management**

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## Appropriation

## Wildland Fire Management

Wildland Fire Management Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$1,746,091	\$1,810,566	\$29,396	-\$17,284	-\$173,761	\$1,648,917	-10%
Emergency & Supplemental Appropriations	\$100,000	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$1,846,091</b>	<b>\$1,810,566</b>	<b>\$29,396</b>	<b>-\$17,284</b>	<b>-\$173,761</b>	<b>\$1,648,917</b>	<b>-10%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>13,502</b>	<b>12,575</b>			<b>-3,592</b>	<b>8,983</b>	<b>-29%</b>
<b>Enacted Budget Authority by EBLI</b>							
Preparedness	\$660,705	\$655,887	\$10,988	-\$8,595	-\$309,198	\$349,082	-47%
[Inclusive of Wildland Firefighters appropriation*]					[-\$88,632]	[\$568,793]	[-14%]
Fire Operations - Suppression	\$690,186	\$741,477	\$12,917	\$0	\$156,638	\$911,032	21%
Hazardous Fuels	\$280,119	\$291,792	\$4,647	-\$7,278	\$2,372	\$291,533	1%
Fire Rehabilitation	\$6,189	\$5,000	\$0	\$0	-\$5,000	\$0	-100%
Fire Research & Development	\$22,789	\$22,800	\$453	-\$406	-\$847	\$22,000	-4%
Joint Fire Sciences	\$7,882	\$13,000	\$0	\$0	-\$5,000	\$8,000	-38%
Forest Health Management - Federal Lands	\$14,779	\$14,800	\$340	-\$397	-\$491	\$14,252	-3%
Forest Health Management - Coop Lands	\$9,853	\$10,000	\$45	-\$151	\$120	\$10,014	1%
State Fire Assistance	\$45,816	\$43,000	\$6	-\$457	-\$7,545	\$35,004	-18%
Volunteer Fire Assistance	\$7,773	\$12,810	\$0	\$0	-\$4,810	\$8,000	-38%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* The Wildland Firefighters appropriation is new for FY 2008. In previous years, funding was included in the Preparedness BLI. Bracketed numbers display the relationship between fiscal years with Wildland Firefighter funds included in Preparedness.

## Program Description

This appropriation funds the USDA Forest Service Wildland Fire Management program. This program is managed under the:

- President's Healthy Forests Initiative
- *Federal Wildland Fire Management Policy* adopted by the Secretaries of the Interior and Agriculture in January 2001, and the June 2003 Implementation Strategy
- *10-Year Comprehensive Strategy: A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment*, and the *December 2006 Implementation Plan*
- National Fire Plan

The program's objective is to protect life, property, and natural resources on the 193 million acres of National Forest System (NFS) land and an additional 20 million acres of adjacent State and private lands protected through fee or reciprocal protection agreements in an efficient, cost-effective manner. The program's design recognizes the importance of (1) integrating fire as a critical natural process into land and resource management

plans and activities on a landscape scale, (2) managing wildfires across landownership boundaries wildfires, and (3) applying the best available science.

The FY 2008 budget request for Wildland Fire Management reflects significant changes as the agency transitions to a risk informed, performance based fire protection system which will increase overall efficiency. Changes include:

- A new appropriation, Wildland Firefighters, to fund firefighters.
- Enhanced efficiencies in the use of preparedness resources, readiness capability, and program leadership and support positions gained through transition to a risk-informed, performance-based suppression strategy.
- Incidents will be managed under risk-informed performance-based strategies, requiring fewer suppression resources and resulting in lower overall suppression costs.
- The agency will use predictive services and other resources to analyze the potential fire season. When the analysis indicates potential fire season needs beyond the established Preparedness and Wildland Firefighter capability, additional preparedness, or readiness, resources will be funded by the Suppression appropriation.

The following sections describe each of the Wildland Fire Management program's past and projected accomplishments. Program performance is measured annually and then compared with past and future targets. Programs, such as suppression and preparedness, are aligned with the agency's strategic plan's goals and objectives. These goals and objectives support the overall agency mission, including forest and rangeland management, which allows for optimizing the reduction of risk associated with wildland fires.

## **Independent Reviews**

In calendar year 2006, the Forest Service Wildland Fire Management Program underwent a PART reassessment for the FY 2008 budget cycle. Three significant areas of improvement since the 2002 assessment include (1) development of meaningful long-term and annual performance measures, (2) quality independent evaluations of the program and (3) meaningful steps taken to address program management deficiencies. However, the PART assessment noted that weaknesses still exist in the overall program management including (1) measuring and achieving efficiencies in program execution, (2) holding partners accountable for cost, schedule and performance results and (3) strategic planning.

There were a number of other independent reviews conducted this year. Three reviews of particular significance include the Secretary of Agriculture's Independent Cost Control Review Panel report "FY2005 Large Cost Wildfires", and two Office of Inspector General reports – "Forest Service Large Fire Suppression Costs" and "Implementation of the Healthy Forest Initiative". The Forest Service has begun work to implement the recommendations in these reports which are aimed at improving program costs and efficiencies.

## Budget Line Item      Preparedness

Preparedness (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$660,705	\$655,887	\$10,988	-\$8,595	-\$309,198	\$349,082	-47%
[Inclusive of Wildland Firefighters appropriation*]					[-\$88,632]	[\$568,793]	-14%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$660,705	\$655,887	\$10,988	-\$8,595	-\$309,198	\$349,082	-47%
<b>Full Time Equivalents (FTEs)</b>	4,860	4,863			-3,556	1,307	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Prior to FY 2008, the Wildland Firefighter account was held in the Preparedness budget line item of the Wildland Fire Management appropriation.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	FY 2008 vs FY 2007
	Plan	Actual			
Percent change from the 10 year average for the number of wildfires controlled during initial attack.*	+/-0.5%	-0.4%	+/-0.5%	+/-0.5%	0
Percent change from the 10 year average for the number of human caused wildfires.*	-2.0%	+4.5%	-2.0%	-2.0%	0.0%
Chains per hour **	15,130	13,920	--	--	--
Percent of wildland fires suppressed during initial attack (less than 300 acres)					
* *	99%	98%	--	--	---

\* New activity beginning in FY 2006

\*\* Activity not tracked after FY 2007

### FY2008 Program Changes

The FY 2008 budget request for the wildland fire preparedness program is \$349,082,000, a net program change of -\$88,632,000, a difference of -14%, from the FY 2007 Estimate when considering the creation of a new appropriation for Wildland Firefighters, which was formerly included in the Preparedness budget line item.

Efficiencies associated with the agency's use of predictive services and other resources to analyze the potential fire season. This analysis will ensure that appropriate readiness resources are available to efficiently suppress wildland fires on or threatening National Forest System lands and other Federal and non-Federal lands under fire protection agreements. In the event of a severe fire season, the Agency will use the flexibility to use funds within the Wildland Fire Management account to replenish preparedness resource



needs. This level of readiness will be maintained consistent with firefighter and public safety as the primary consideration.

Proposed program changes reflect increased efficiencies through reductions in and more strategic use and deployment of: firefighting resources (engines, dozers, tenders, smokejumpers, etc.); infrastructure (smokejumper bases, national fire caches, apprentice training academy, etc.); investments in information technology (ROSS, ICARS, etc.); aviation assets (lead planes, airtankers, helicopters, etc); and permanent leadership and support positions at the District, Forest, Regional, and Washington Office levels through Reduction-in-Force (RIF) actions.

These actions, when combined with previous efforts undertaken to achieve efficiency such as reduction of operational and support costs through the deployment of the Resource Ordering and Status System (ROSS) which reduced the number of dispatch personnel, and moving to aviation contracts under “exclusive use” which are less expensive than contracting through “call when needed” will reduce the number and cost of resources needed for an effective Preparedness organization.

## **Program Description**

This program protects National Forest System (NFS) land from damage by wildfires commensurate with the threat to life, values at risk, public values, and management objectives. It provides the support to the basic fire organization and capability to prevent forest fires and ensure prompt and effective initial attack suppression operations can be taken on wildfires.

Key components of the program include: 1) mission delivery, including readiness capability (expressed in, resources, and Fire Fighter Production Capability), and program leadership. Mission delivery also includes planning, prevention, detection, information and education, training, and equipment; 2) indirect components such as rent and support staffs; and, 3) advancement of technology and development centers, program analysis and reviews, and other preparedness activities.

Through this program the Forest Service also assists other Federal agencies and States with training, planning, joint equipment use contracts, and interagency fire coordination centers.

The table on the following page displays the agency’s preparedness resources summary for fiscal years 2006 to 2008.

**Preparedness Resource Summary, FY 2006 - 2008**

<b>Resource</b>	<b>FY 06 Projected</b>	<b>FY 06 Actual</b>	<b>FY 07 Planned</b>	<b>FY 08 Estimated</b>
Firefighters (includes IHC crews)*	10,010	9,550	10,010	[ 10,010*]
Type I Interagency Hot Shot Crews (twenty person)	67	67	67	[ 67*]
Other Firefighters				
Smoke Jumpers	277	277	277	190
Prevention Technicians	399	419	399	277
Engines	950	940	950	726
Water Tenders	63	57	63	48
Dozers & Tractor Plow Units	152	144	152	119
Type I, II, and III helicopters for local mobilization	86	80	84	65
Type II helicopters for national mobilization	7	7	7	5
Airtankers	16	18	16	14
Type I helitankers/helicopters	15	15	15	8

\* Funded by another account or appropriation in FY 2008 (see Wildland Firefighter).

**Independent Reviews**

In FY 2006, the Forest Service participated in the Wildland Fire Program Assessment Rating Tool (PART) reassessment. The program received a rating of Adequate based primarily on improved performance measures, e.g., the measure that evaluates our initial attack program.

**Congressional Reports**

Quarterly reports indicating the Fire Program Analysis (FPA) system's development status and cost will continue as directed by House Report 107-564, page 109. The system, designed to inform the allocation of preparedness resources, encountered challenges during initial deployment. The strategy has been modified and is proceeding in collaboration with the Department of Interior. System delivery is currently scheduled for late FY 2008.

**FY 2008 Plans**

- Reduce the percent change from the 10-year average for the number of human caused wildfires by 2%.
- Utilize the risk informed performance based fire protection system for unplanned ignitions – an approach in which wildland fire is managed in relationship to the risk and resource benefit that the incident poses.
- Aviation assets, staffing, program leadership and support will be funded by the Preparedness budget line item. Specific actions that will take place in FY 2008 include: implementation of the modified Aviation Strategic Plan and companion Action Plan, continued collaboration with National Interagency Aviation Committee and implementation of its strategic plan, implementation of the revised FY 2007 workload analysis, and continued implementation of centralized aviation services.

- Continue development and deployment of planning tools to inform strategic fire management decisions, including:
  - Deployment of the Fire Program Analysis model which uses science based analyses to evaluate preparedness, suppression, and fuel treatment programs across agency boundaries;
  - Delivery of a complete Wildland Fire Decision Support System prototype to support managers' decision analyses affecting suppression cost, firefighter and public safety, and impacts to property and resources. Tools in this suite will be integrated and linked to LANDFIRE.
- Provide operational and leadership training for firefighters to ensure safe and effective fire operations. This training will include: basic firefighter training at the Wildland Firefighting Apprenticeship Academy and Fire Leadership for fireline supervisors. Continue implementation of the Interagency Fire Program Management to standardize training and experience for approximately 3,500 positions.
- Continue development and integration of science and technology to enhance safety and program effectiveness and efficiencies through projects such as enhancing the fire data warehouse and incorporating Department of Interior fire occurrence data.

## **FY 2007 Program**

- Utilize the risk informed performance based fire protection system for unplanned ignitions. – an approach in which wildland fire is managed in relationship to the risk and resource benefit that the incident poses.
- Aviation assets, staffing, program leadership and support are provided in the Preparedness account. Specific actions include: completion of an A-76, complete and approve the Aviation Strategic Plan and the companion Action Plan, continue collaboration with National Interagency Aviation Committee and implementation of its strategic plan, complete an analysis of the aviation workforce and initiate implementation of findings based on the transition to risk informed performance based system to be implemented in FY 2008, and transition toward centralized aviation services.
- Continue development and deployment of planning tools to inform strategic fire management decisions, including:
  - Delivery of a prototype of the Fire Program Analysis model which uses science based analyses to evaluate preparedness, suppression, and fuel treatment programs across agency boundaries;
  - Continue delivery of individual components for the Wildland Fire Decision Support System, including FSPRO – a fire behavior modeling system and RAVAR a system integrated with FRPRO that analyzes values at risk. These tools support managers in evaluating decisions affecting suppression cost, firefighter and public safety and impact to property and resources. Tools in this suite will be integrated and linked to LANDFIRE.
- Provide operational and leadership training for firefighters to ensure safe and effective fire operations. This training will include: basic firefighter training at the

Wildland Firefighting Apprenticeship Academy; Fire Leadership for fireline supervisors. It also includes commitment to the Interagency Fire Program Management which will standardize training and experience for approximately 3,500 positions over a five year period. Continued development of internet course modules to assist rural fire departments in meeting National Fire Protection Administration 1051 and NWCG qualifications.

- Develop and integrate science and technology to enhance safety and program effectiveness and efficiencies. Specific projects include: the National Enterprise Shared Services, which is the consolidation and integration of Fire and Aviation software, hardware, and network services at the National Information Technology Center; implementation of the fire data warehouse along with a new spatial component to improve use and simplify access to historic fire occurrence and weather data; and, implementation of the reengineered Interagency Cache Business System which will improve the management and oversight of “cache” business activities.

## **FY 2006 Accomplishments**

- Moved forward with initiatives to validate the Forest Service’s Strategic Aviation Plan, including: development of an interagency strategy that will guide the acquisition and use of aviation resources for the next 15 to 20 years; completed an Exhibit 300 to support development of a business plan and budget for future aircraft acquisitions; developed a program that compares helicopter cost and performance to enhance efficiency; completed development of airworthiness standards; and initiated a workload analysis to determine the proper level of aviation staffing.
- Continued development of fire planning tools to inform strategic fire management decisions, including:
  - Development of the Fire Program Analysis model which uses science based analyses to evaluate preparedness, suppression, and fuel treatment programs across agency boundaries. This program was evaluated in FY 2006 and project changes were implemented in response to recommendations.
  - Development on the Wildland Fire Decision Support System which will replace the Wildland Fire Situation Analysis tool and support managers in analyzing risk relative to decisions which affect suppression cost, firefighter and public safety, and impacts to property and resources. Phase 1 was completed and components of this new system were prototyped on more than 60 large fires. Tools in this suite will be integrated and linked to LANDFIRE.
- Provided operational and leadership training for firefighters to ensure safe and effective fire operations. This training included: basic firefighter training for over 600 students at the Wildland Firefighting Apprenticeship Academy; Fire Leadership for fireline supervisors. Included in the wildland fire training program is a project to develop internet course modules that will assist rural fire departments in meeting National Fire Protection Administration 1051 and NWCG qualifications.
- Developed and integrated science and technology to enhance safety and program effectiveness and efficiencies. Specific projects included: national implementation of

the Automated Flight Following application – a GPS type technology that tracks the location of all aircraft and will allow for better utilization and management of these resources; development of the fire data warehouse to enhance the applicability and interrelationships of fire data; and, initiation of Phase II development of the Resource Ordering and Status System (ROSS).

## Budget Line Item                      Suppression

Fire Operations - Suppression (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$690,186	\$741,477	\$12,917	\$0	\$156,638	\$911,032	21%
Emergency & Supplemental Appropriations *	\$100,000	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$790,186</b>	<b>\$741,477</b>	<b>\$12,917</b>	<b>\$0</b>	<b>\$156,638</b>	<b>\$911,032</b>	<b>21%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>6,695</b>	<b>5,672</b>			<b>-27</b>	<b>5,645</b>	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Funding from P.L. 109-289, the FY 2007 Department of Defense Appropriations Act.

Annual Output Measure	FY 2006		FY 2007	FY 2008	Change FY 2008 vs FY 2007
	Plan	Actual	Plan	Plan	FY 2007
Gross fire suppression costs per acre*	676	745	676	---	n/a
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	24%	26.5%	21%	20%	-1.0%
Three-year percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)**	---	---	25.3%	23.1%	0.0%

\*Activity not tracked after FY 2007.

### FY2008 Program Changes

The FY 2008 budget request for the Suppression is \$911,032,000, a net program change of \$156,638,000 or 21 percent increase from the FY 2007 Estimate. This amount represents the most recent 10-year average suppression cost adjusted for inflation and includes indirect costs as required by Congress.

The 10-year average annual suppression cost reflects a significant upward trend. Through a variety of initiatives, the Agency is taking aggressive steps to identify and implement management efficiencies and cost containment actions to reverse this trend. Some examples include: employing a risk informed performance based approach to prioritizing suppression events and establishing appropriate management strategies; use of wildland fire decision support information and analytical tools to examine values-at-risk and potential risk associated with individual incidents, and more efficient management of aviation resources, specifically helicopters which will be centrally managed at the national level and contracted through the use “exclusive use” contracts versus the more expensive “call when needed” contracts.

## Program Description

Suppression provides funding for resources to efficiently suppress wildland fires on or threatening National Forest System (NFS) lands and other Federal and non-Federal lands under fire protection agreements. Suppression is provided based on risk informed suppression strategies. The Forest Service also provides suppression resources to the Department of the Interior on a reciprocal non-reimbursement basis. Suppression funds support other activities, including:

Wildland Fire Use - management of unplanned wildland fires on NFS lands to accomplish resource management goals.

Burned Area Emergency Response - actions on NFS lands to prevent or minimize unacceptable 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 due to wildfires.

Severity - increases the level of fire preparedness when predicted or actual burning conditions exceed those planned and when wildland fire ignitions are deemed to be imminent; also used for early or extended fire seasons.

Non-fire Emergency Management - supports the Department of Homeland Security, Federal Emergency Management Agency (FEMA) through Forest Service participation in the National Response Plan and other activities authorized by the Stafford Act 42U.S.C. 5121 (as amended).

Except for firefighters funded under the Wildland Firefighter appropriation, Suppression expenditures fund Forest Service firefighter salaries and equipment operation and maintenance during suppression activities and periods of severe fire danger. Funds are also used to pay for contracted incident suppression resources and equipment; contracted aviation resources, contracted incident support such as catering and showers; activation of the military when necessary for large fire support; and administrative assessments including agency cost pools and incident business management services.

## Independent Reviews

In FY 2006, the Forest Service participated in the Wildland Fire Program Assessment Rating Tool (PART) reassessment. The program received a rating of “Adequate” based primarily on improved performance measures, including, the Stratified Cost Index which allows for better assessment of whether suppression cost are within an acceptable range.

In FY 2006 the Government Accountability Office completed a report on suppression cost sharing between Federal and non-Federal entities. It recommended the Forest Service and the Department of Interior work with state agencies to provide more specific guidance as to when particular cost sharing methods should be used and clarify the financial responsibilities for fires that burn, or threaten to burn, across multiple

jurisdictions. The agency concurred with this recommendation and an updated master agreement template has been approved.

In FY 2006 the Government Accountability Office initiated a large fire suppression cost audit that is expected to be completed in FY 2007.

In FY 2006 the Secretary's large fire Independent Review Panel findings focused on cost sharing and use of suppression funds for pretreatment activities. The Forest Service acknowledged and addressed those findings. In FY 2007 the Forest Service will continue use of the Panel; however, we will re-evaluate the use of the Panel for FY 2008.

In FY 2007 the Office of Inspector General completed a large fire suppression audit. The audit identified six findings and eighteen recommendations related to wildfire protection costs, wildland fire use, and cost effective controls. The Forest Service concurred with the findings and has begun implementing the recommendations.

## **Congressional Reports**

Conduct fiscal year independent large fire cost reviews for Forest Service incidents costing over \$10 million; report due late spring of following fiscal year. (P.L. 108-447 – 2005 Omnibus Appropriations Act, title IV Supplemental, pages 187 and 306)

Report by January, the percent of incidents each fiscal year utilizing the computer decision support system Wildland Fire Situation Analysis that adopt the Most Cost Effective alternative. (P.L. 108-447, Conference Report, Division E; page 1073)

## **FY 2008 Plans**

- As identified by the PART performance measures, reduce the percent of fires (not contained in initial attack) that exceed a Stratified Cost Index by 1% and maintain the 3-year percent of fires that exceed a Stratified Cost Index to 23%.
- Continue implementation and expanded use of risk informed performance based fire protection system and Wildland Fire Use to reduce suppression cost. These efforts will include a more extended use of wildland fire decision support information and analytical tools to examine values-at-risk, potential risk, and resource benefits associated with individual incidents.
- Continue implementation of cost containment measures. Specifically, those identified by Independent Review activities mentioned above and in the updated 10-year Strategy, the use of a Comptroller, or comparable function, to provide oversight of suppression expenditures, and evaluate incident selection of the *most cost effective* suppression alternative.
- Continue utilization of technology to support management and cost efficiencies through efforts such as implementing Web I-Suite so the application is more widely available for use.



- Continue management efficiency actions described below in FY 2007 Plans, such as the use of a Chief's Principle Representative and the management of national resources.
- Improve incentives by including acres burned at less than severe levels as resource benefits that count toward attainment of healthy forests treatment goals.

## **FY 2007 Plans**

- Continue implementation of the PART performance measures including:
  - Reduce the percent of fires not contained in initial attack that exceed a Stratified Cost Index by 3%, and
  - Maintain the 3-year percent of fires not contained in initial attack that exceed a Stratified Cost Index to 25%.
- Expand the use of a risk informed performance based fire protection system – an approach in which wildland fire is managed in relationship to the risk and the resource benefit that the incident poses, and expand “Wildland Fire Use,” which is an approach that provides appropriate actions considering objectives, efficiencies and effectiveness to fires that are managed for resource benefits such as the reduction of fuels.
- Manage aviation resources more effectively; specifically manage helicopters centrally at the national level under “exclusive use” contracts, which are less costly than contracting under “call when needed”.
- Deploy a Chief's Principle Representative to provide oversight on fires of national significance. These representatives will be well-versed in the use of decision-support tools to assist local units.
- Manage resources such as smokejumpers, hot shot crews and helicopters as national assets and move them to areas and incidents based on Predictive Services and on Planning Levels.
- Implement actions to address suppression costs, including:
  - Those identified through Independent Review activities listed above including an updated master agreement template to help better identify when particular cost sharing methods should be used with state and local entities.
  - Complete and evaluate a suppression allocation mock-up to see if this approach would provide incentives and better accountability for suppression fund spending.
  - Continue the use of an Agency Comptroller position, or a comparable function, and support group to evaluate and oversee wildland fire expenditure activity.
  - Evaluate incident selection of the *most cost effective* suppression alternative.
- Deploy technological advances to support management and cost efficiencies, including: continue executing Phase II of the Resource Ordering and Status System (ROSS) which among other things will contribute to more efficient management and deployment of resources hired under agreements and contracts; implementing I-

Suite's Illness and Injury Modules to monitor and track statistics; and, refining I-Suite's electronic payment and accrual data submission.

## **FY 2006 Accomplishments**

- Suppressed approximately 11,300 wildfires which burned approximately 1.84 million acres of National Forest and Forest Service protected lands.
- Managed unplanned ignitions on more than 171,000 acres through Wildland Fire Use (WFU) incidents. These fires accomplish resource objectives including fuels management.
- Strengthened program performance measures through the completion of a Program Assessment Rating Tool (PART) reassessment and revision of the National Fire Plan 10 Year Comprehensive Implementation Strategy. These new measures now include monitoring and analyzing large fire suppression expenditures against a Stratified Cost Index - which will also help to help identify those fires that need further evaluation.
- Implemented actions to address suppression costs, including:
  - Utilized an agency comptroller position and support group to evaluate and oversee wildland fire expenditure activity.
  - Completed evaluation and began implementation of appropriate actions identified by the Wildland Fire Leadership Council cost action items. Specifically, evaluated alternatives to the 10-year average suppression cost; revised the Agency's 3-tier large fire cost review process; assessed and cataloged prior large fire cost recommendations; initiated a USDA Office of Inspector General study on suppression cost containment; and required an Incident Business Advisor be assigned to fires with projected costs of more than \$5 million to oversee expenditure activity.
- Deployed technological advances to support management and cost efficiencies, including: a simplified accrual, payment, and accounting process for aviation, completed implementation of the Resource Ordering and Status System (ROSS) Phase I; and, used I-Suite to track and analyze incident costs and electronically send data to process payments and accruals.

## Budget Line Item

## Fire Operations-Other

Fire Operations - Other (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$395,200	\$413,202	\$5,491	-\$8,689	-\$21,201	\$388,803	-5%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$395,200</b>	<b>\$413,202</b>	<b>\$5,491</b>	<b>-\$8,689</b>	<b>-\$21,201</b>	<b>\$388,803</b>	<b>-5%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>				<b>0</b>	
<b>Enacted Budget Authority by EBLI</b>							
Hazardous Fuels	\$280,119	\$291,792	\$4,647	-\$7,278	\$2,372	\$291,533	1%
Fire Rehabilitation	\$6,189	\$5,000	\$0	\$0	-\$5,000	\$0	-100%
Fire Research & Development	\$22,789	\$22,800	\$453	-\$406	-\$847	\$22,000	-4%
Joint Fire Sciences	\$7,882	\$13,000	\$0	\$0	-\$5,000	\$8,000	-38%
Forest Health Management - Federal Lands	\$14,779	\$14,800	\$340	-\$397	-\$491	\$14,252	-3%
Forest Health Management - Coop Lands	\$9,853	\$10,000	\$45	-\$151	\$120	\$10,014	1%
State Fire Assistance	\$45,816	\$43,000	\$6	-\$457	-\$7,545	\$35,004	-18%
Volunteer Fire Assistance	\$7,773	\$12,810	\$0	\$0	-\$4,810	\$8,000	-38%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

## National Fire Plan Activities

The FY 2008 President's Budget for Wildland Fire Management maintains funding for priority National Fire Plan activities including funding for programs of Wildland Fire Management, State and Private Forestry and Forest and Rangeland Research. Funded National Fire Plan Activities include:

- Research and Development
- Joint Fire Sciences
- 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 the FY 2008 Appropriations Act, the agency will transfer funds provided by Congress for all activities of Fire Operations - Other 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 Fuels

Hazardous Fuels  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$280,119	\$291,792	\$4,647	-\$7,278	\$2,372	\$291,533	1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$280,119	\$291,792	\$4,647	-\$7,278	\$2,372	\$291,533	1%
<b>Full Time Equivalents (FTEs)</b>	1,947	2,040			-9	2,031	
<b>Estimated Funding by Activity</b>							
Non Wildland-Urban Hazardous Fuel Projects	\$92,317	\$72,948	\$1,000	-\$1,566	-\$9,658	\$62,724	-13%
Wildland-Urban Hazardous Fuels Projects	\$187,802	\$218,844	\$3,647	-\$5,712	\$12,030	\$228,809	5%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Acres of non-wildland/urban interface hazardous fuels mitigated	510,000	409,467	350,000	300,000	-50,000
High-priority acres treated in the wildland/urban interface	1,383,000	1,045,202	1,400,000	1,500,000	100,000
Acres of hazardous fuels reduction obtained through other land management activities	870,000	1,092,917	1,150,000	1,150,000	0
Total acres treated in Wildland Urban Interface (WUI) and non-WUI and also acres treated for other vegetation management activities that achieved fire objectives as a secondary benefit.	2,763,000	2,547,586	2,900,000	2,950,000	50,000
Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class.	1%	1.10%	2%	3%	1%
Acres moved to a better condition class per million dollars gross investment.	2,408	1,934	2,550	2,700	150
Number and percent of acres treated to restore fire-adapted ecosystems which are: (1) Moved toward desired conditions, and (2) Maintained in desired conditions.	---	(1) 991,075; 39% (2) 830,081; 33%	(1) 1,160,000; 40% (2) 1,015,000; 35%	(1) 1,180,000; 40% (2) 1,121,000; 38%	(1) 20,000; 0% (2) 106,000; 3%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	---	17%	22.50%	28%	5.50%

## **FY 2008 Program Changes**

The FY 2008 President's Budget proposes \$291,583,000 for Hazardous Fuels Reduction, a net program decrease of \$209,000 from the FY 2007 Estimate. In FY 2008, emphasis will shift to more expensive wildland-urban interface (WUI) treatment acres, resulting in reduced treatments outside the WUI.

## **Program Description**

The objective of the hazardous fuels reduction program, as called for in the President's Healthy Forests Initiative (HFI), is to reduce the undesired effects of large, destructive wildfires by reducing the volume of hazardous fuels on forests, woodlands, shrublands, and grasslands. The fuels treatment program focuses on reducing the risk of wildland fire and long-term damage to resources and property in high priority areas. The desired outcome of the hazardous fuels program, as stated in the HFI, is to reduce the risk of unplanned and unwanted wildland fire to communities and to the environment. Often two or three treatments are required before obtaining the desired condition (Condition Class 1) in areas that have missed one or more fire return interval(s) (areas in Condition Class 2 or 3). Program performance is measured by the percentage of total National Forest System land base for which fire risk is reduced through movement to a better a better condition class, an expression of the departure of the current condition from the historical fire regime resulting in alterations to the ecosystem. Changes in stand density and forest fuels lead to changes in condition class. New measures identified through the Program Assessment Rating Tool (PART) will emphasize wildfire risk reduction.

Program objectives include:

- Reducing the undesired effects of high intensity wildland fires that threaten public and firefighter safety, particularly near communities.
- Reducing fire suppression costs through a decrease in high intensity fires.
- Reducing wildfire damage to forest and rangeland health, protecting assets and improvements, and minimizing degradation of air quality from large wildfires.

## **Independent Reviews**

The USDA OIG audit "Implementation of the Healthy Forests Initiative" was published in September, 2006. There is an ongoing GAO audit of Forest Service and Department of the Interior hazardous fuel reduction efforts. This review is scheduled for completion in late 2007.

In FY 2006, the Forest Service completed a Wildland Fire Program Assessment Rating Tool (PART) reassessment. The program received a rating of Adequate based primarily on improved performance measures.

## **Congressional Reports**

- Report of treatment acres by fire regime and condition class by National Forest and treatment method. Methods for collecting information on the quantity of

commercially valuable biomass products from the treatment areas prior to prescribed burning are in development. Complete report will be available by December 1, 2007.

- Report on biomass utilization will be made available to Congress by December 1, 2007. Requested information on percentage of fuel reduction or restoration contracts that provide small diameter material to micro businesses, large commercial sawmills, or biomass facilities is not currently tracked at the national level. Methodology for collecting this information is in development.

## **FY 2008 Plans**

- In order to manage wildland fire risk, emphasis will shift to reflect the priorities identified through integrated decision support efforts. Treatments will focus on those locations that experience the greatest degree of fuel loading and high wildland fire potential, high potential consequences from wildland fires, and where fuel treatment efforts can be most effective. Many of the areas identified through the decision support processes historically have higher treatment costs than other locations where the agency previously invested. Monitoring protocols are in development and should be in place by FY 2008 to assess fuel treatment effectiveness relative to large wildland fires. While treatment costs will likely increase as a result of this shift, the agency will continue to provide a balanced program that includes maintenance and restoration.
- Reduce risk through improving the condition class on 1,180,000 acres of National Forest System land.
- Treat hazardous fuels on 1,800,000 acres of NFS lands, including 1,500,000 acres in WUI areas and 300,000 acres in non-WUI areas, and move over 2,700 acres to better Condition Class per million dollars of gross investment. Reduce hazardous fuels on an additional 1,150,000 as a secondary benefit of other vegetation treatment activities, including Wildland Fire Use, Hazard Mitigation Grants awarded under the State Fire Assistance program, and activities of the Southern Nevada Public Lands Management Act.
- Apply LANDFIRE data to the Hazardous Fuels Reduction Program Prioritization system and modify the system to systematically assess risk and allocate program resources to address those risks.
- Complete the basic LANDFIRE data layers for the continental United States. This will provide wall-to-wall vegetation, fire behavior, and fire regime map layers for all lands, regardless of ownership. The LANDFIRE system will enhance the decision support tools at the National and Regional level for Hazardous Fuels and at the local level through the Wildfire Decision Support System.
- Improve performance through further implementation of the *10-Year Strategy Implementation Plan* measures of performance, of the National Fire Plan in coordination with Department of the Interior, Western Governor's Association, National Association of State Foresters, and other collaborators.
- Award approximately \$4 million in biomass utilization grants to small businesses, community groups, and other enterprises to increase the use of small diameter woody material that is the byproduct of hazardous fuels reduction activities on NFS lands.

## **FY 2007 Program**

- Complete and implement revisions to the *10-Year Strategy Implementation Plan* of the National Fire Plan in coordination with Department of the Interior, Western Governor's Association, National Association of State Foresters, and other collaborators.
- Reduce risk through improving the condition class on 468,000 acres of National Forest System land. Conducts treatments on 1.75 million acres of hazardous fuels through the Hazardous Fuels Reduction program, including 1,400,000 acres in WUI areas and 350,000 acres in non-WUI areas. Reduce hazardous fuel on an additional 1,150,000 acres as a secondary benefit of other vegetation management activities.
- Complete the basic LANDFIRE data layers (fire behavior, fire regime, and vegetation) for the 13 southern states. By FY 2007 year-end, LANDFIRE data will be available for over 50 percent of the continental United States.
- Allocate funds to regions based on priorities identified through use of the Hazardous Fuels Reduction Program Prioritization System.
- Award approximately \$4 million in biomass utilization grants to small businesses, community groups, and other enterprises to increase the use of small diameter woody material that is the byproduct of hazardous fuels reduction activities on NFS lands.

## **FY 2006 Accomplishments**

- Reduce risk through improving the condition class on 753,000 acres of National Forest System land. Conducts treatments on over 1.4 million acres of hazardous fuels through the Hazardous Fuels Reduction program to reduce flammability of forests, woodlands, shrublands, and grasslands, including over 1 million acres in WUI areas and 409,000 acres in non-WUI areas. The agency reduced hazardous fuel on an additional 1 million acres as a secondary benefit of other vegetation treatment programs and Wildland Fire Use.
- Developed a new integrated Hazardous Fuels Reduction Program Prioritization System using nationally-consistent and geospatially-referenced data to evaluate fuel treatment needs and opportunities. The system is based on the Analytical Hierarchy Process used widely in the private sector to support management decisions.
- Awarded nearly \$4 million in biomass utilization grants to 18 small businesses, community groups, and other enterprises to increase the use of small diameter woody material that is the byproduct of hazardous fuels reduction activities on NFS lands. Projects served to reduce management costs by increasing the value of woody biomass and other forest products; creating incentives and decreasing business risk for increased use of woody biomass from national forests; and instituting projects that target and help remove economic and market barriers in using small-diameter trees and woody biomass.
- Implemented the Coordinated Resource Offering Protocol (CROP) in conjunction with Strategic Placement of Treatments (SPOTS) for ecosystem restoration and hazardous fuel reduction. Ten areas across the nation are engaged in an Interagency effort to stabilize the level the annual biomass offering between agencies, reducing

investment risk to private parties interested in participating in creating biomass utilization opportunities from hazardous fuel reduction and forest restoration activities.

- Completed the fire behavior, fire regime, and vegetation LANDFIRE data layers in 11 western states. The new LANDFIRE data allows for seamless integration of wildfire behavior models with fire suppression decisions support tools which will contribute to improved fire management and reduce large fire suppression costs.
- Conducted a national review of the understanding and use of authorities established by the President's Healthy Forests Initiative and Healthy Forests Restoration Act. The review included site visits to 10 National Forests in 5 Forest Service Regions, informal phone interviews with over 75 Forest Service personnel and external stakeholders, and synthesis of previous Forest Service evaluations by USDA Office of the Inspector General and Government Accountability Office. The final report will be published in early 2007.



## Budget Line Item                      Fire Operations – Other

### Expanded Budget Line Item      Rehabilitation

Fire Rehabilitation  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$6,189	\$5,000	\$0	\$0	-\$5,000	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$6,189	\$5,000	\$0	\$0	-\$5,000	\$0	-100%
<b>Full Time Equivalents (FTEs)</b>	27	36				0	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change
	Plan	Actual			FY 2008 vs FY 2007
Rehabilitation projects completed	20	N/A	20	0	-20

## FY 2008 Program Changes

The FY 2008 budget proposes no funding for Rehabilitation, resulting in a net program change of -\$5.0 million, or -100 percent from the FY 2007 Estimate. There are 0 FTEs in the program in FY 2008, a decrease of 36 FTEs from the FY 2007 Estimate.

In order to support national and agency priority programs, FY 2008 rehabilitation needs will be prioritized along with other restoration needs to ensure the highest priority work is accomplished using available National Forest System (NFS) and Capital Improvement and Maintenance (CI&M) funding.

## Program Description

The Rehabilitation program funds restoration of forests and rangelands and helps protect communities from post-fire damages after emergency response actions have been taken. 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 facility damage. The focus is on restoring watershed function, including protection of soil, water resources, biological communities, and prevention of invasive species. Rehabilitation of heritage sites; developed recreation sites, such as campgrounds and trailheads; grazing allotments; and abandoned mine lands is included.

Beginning in FY 2008 these activities will be funded through a combination of NFS wildlife and fisheries, and vegetation and watershed management program funds; as well as through CI&M facilities, roads and trails funds as specified through the primary purpose of the rehabilitation project.

## **Independent Reviews**

GAO Report 06-670 Title: *Wildland Fire Rehabilitation and Restoration: Forest Service and BLM Could Benefit from Improved Information on Status of Needed Work.*

GAO recommended that the Forest Service track post-fire rehabilitation needs and accomplishments. A post-event recovery team is developing policy, guidance, and tools to provide rapid assessment following fires and other events. Once the rapid assessment process is established the agency will develop methods to roll the assessment results into a nationwide needs and accomplishment report. This will enable the agency to prioritize the rehabilitation work, along with the regular program of work, to assure the highest priority work is funded and accomplished.

## **FY 2008 Plans**

- No funding is proposed for this program in FY 2008.

## **FY 2007 Program**

- Complete the agreement with American Forests for Wildfire ReLeaf.
- Provide native plant materials program for burned areas.
- Identify and fund the 20 highest priority restoration projects with available rehabilitation program funds through a competitive selection process.

## **FY 2006 Accomplishments**

- Implemented 208 post-fire rehabilitation projects that initiated recovery on 132,405 acres. In addition, work was completed on 269 miles of streams and roads to restore water quality, fish habitat and other resources.
- Implemented the Interagency Program to Supply and Manage Native Plant Materials.
- Implemented the agreement with American Forests for Wildfire ReLeaf to supplement reforestation efforts of burned areas. This is a matching fund agreement that resulted in a private funding contribution of over \$200,000 for reforestation efforts.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Fire Research and Development**

Fire Research & Development (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$22,789	\$22,800	\$453	-\$406	-\$847	\$22,000	-4%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$22,789	\$22,800	\$453	-\$406	-\$847	\$22,000	-4%
<b>Full Time Equivalents (FTEs)</b>	152	174				174	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Percent of R&D products and services that meet customer expectations	72%	72%	72%	72%	0%

## FY 2008 Program Changes

The FY 2008 budget request for Wildland Fire Management, Fire Operations Other, Research and Development is \$22.0 million, a decrease of \$847,000 or -4 percent from the FY 2007 Estimate.

In support of the National Fire Plan (NFP), this program will continue research on previously identified needs including: large fire decision support, long-term integrated planning, successful collaboration with communities, and further development of improved tools for integrated risk analysis. The reduction will focus Forest Service continued support on higher priority activities such as fire suppression.

## Program Description

The Fire Research and Development (Fire R&D) program provides research to enhance fundamental understanding of fire processes, fire/ecosystem interactions, and the social and economic aspects of fire management, as well as knowledge and products that support the four key areas of the NFP and meeting the goals of the Healthy Forests Initiative (HFI). The FY 2008 program will be planned and managed according to 12 key topic areas identified under the five main portfolio areas of the Wildland Fire and Fuels R&D Strategic Plan: Core Fire Science, Ecological and Environmental Fire Science, Social Fire Science, Integrated Fire and Fuels Management Research, and Science

Application. These portfolios are designed to focus activities on the most important fire management needs for science-based tools and information over the next 10 years.

Major areas of research emphasis will include fire behavior, fire danger, and smoke modeling; improved characterization of fuels; effects of fire and fuels treatments on ecosystem components and processes as well as on water and air quality; interactions between fire and climatic patterns; understanding of the social factors that affect community interactions and decision-making; economics of fire and fuel management; risk analysis; effects and effectiveness of hazardous fuels treatments; opportunities for biomass utilization; product development from traditionally under-used wood sources; integration of information from all areas into improved understanding and modeling of landscape scale management and impacts; and improved application of science to meet management needs.

New knowledge and technology will improve on-the-ground operations by: 1) providing better risk assessments in support of fire season planning and incident response; 2) providing new tools and knowledge for evaluating effectiveness of post fire emergency treatments; 3) making up-to-date research information more readily accessible to planners and policy makers through synthesis and tool development; and 4) providing new information and tools for better integration of social and economic considerations into fire management planning.

## **Independent Reviews**

In FY 2007, Forest Service R&D will conduct an external peer review of the effectiveness of the wildland fire research and development program. A review panel, composed of researchers and managers from universities, other agencies, and other FS deputy areas will evaluate the program on its relevance, quality and performance in context of the Wildland Fire R&D Strategic Plan, which was completed in FY 2006. In FY 2008, the panel recommendations will be used along with feedback from other sources, to reassess Fire R&D priorities, evaluate scientific capability and capacity to meet these goals and make recommendations for implementation to leadership. Forest Service R&D will conduct these external program reviews at four to five year intervals.

## **FY 2008 Plans**

- Continue collaborative research to evaluate integration of three dimensional fluid dynamics models with new findings on fundamental fire processes in vegetation fuels and in structures. This science will ultimately be integrated into next-generation landscape fire behavior models that will support long-term integrated planning for wildland fires and fuels projects, decisions on actual wildland fires, and provide information to improve public and firefighter safety.
- Evaluate fire-resistance of residential building materials and structure design; and develop better understanding of the impacts of landscaping. This knowledge will improve the ability of wood-frame structures to withstand the passage of a fire,

reducing vulnerability and losses, and potentially reducing the costs of firefighting in the wildland-urban interface.

- The FireMapper® thermal imaging system maps wildland fires at high resolution and provides geographically registered map products to incident managers within an hour of data collection. Cooperative research with private sector and other partners will further increase resolution and speed the delivery of the imagery from the aircraft to users on the ground via the internet. Potential applications of this large fire decision support tool include accurate detection and location of fire fronts and spotting, fire assessments, and of various factors influencing fire behavior.
- The effects of insect-induced vegetation stress and mortality on fire behavior are poorly documented. New investigations of interactions between insect defoliators and fire at the forest stand to landscape scale will enable managers to quantify and predict defoliator impacts and responses to changing forest conditions, and potential effects on fire dynamics in the North Central and Western U.S. This research will also support creation of community wildfire protection plans (CWPP) and provide information on the effects of proposed fuel treatments on wildlife habitat.

## **FY 2007 Program**

- Post-fire management effects on the intensity of subsequent fires and the cumulative effects of past fire suppression on fire behavior will increase our understanding of how management actions and decisions can affect future fire regimes. Research will provide comprehensive information on the economics of harvesting timber in fire-prone forest areas to reduce fuel loads. This information can improve decisions on post-fire treatments, on wildland fire use, and help managers communicate the socio-economic trade-offs of different management strategies.
- Disseminate results on use of harvested forest fuels, wildland-urban interface fuels treatments, and effects of fuel treatments on fire behavior to the public, land managers, and other researchers. This knowledge can increase public awareness of how mechanical treatments can reduce fire risk at the wildland-urban interface; with models of fire behavior in masticated fuels assisting managers to more accurately estimate fire behavior and effects in this new fuel type; and provide for new uses of small diameter and low-value biomass in engineered fiberboard, as well as solid wood products.
- The five regional Fire Consortia for Advanced Modeling of Meteorology and Smoke (FCAMMS) will continue to improve predictive tools for use of agency meteorologists and fire management community in anticipating fire-weather and its potential impacts on fire behavior and smoke. FCAMMS products will be improved to enhance resolution and accuracy in forecasts of fire-weather that can lead to extreme fire behavior; and improved forecasts of smoke dispersion and air pollution from wildfires and prescribed fires.
- Continue development of a long-range fire severity forecasting system for regional fire planning, incorporating dynamic weather forecast models now used for seasonal forecasting. The system will provide fire planning information for interagency regional fire coordination centers and the National Interagency Fire Center.

- Continue analysis of a 2006 study in Florida that demonstrated the positive impacts of prescribed fires on lowering the cost of suppression. Researchers will further refine and generalize these analyses to evaluate the net economic benefits and unintended consequences of increases in prescribed fire in Florida and on Federal lands in the West.

## **FY 2006 Accomplishments**

- Released the computer program, Consume 3.0, which uses fuel consumption estimates to develop treatment prescriptions and quantify smoke and pollutant emissions. One feature is direct importing of fuel information from the Fuel Characteristic Classification System.
- Developed the BlueSky smoke modeling framework, which is implemented through the FCAMMS, provides real-time predictions of smoke generation and dispersal from wildfires and prescribed fires. The application allows managers to make strategic decisions related to the use of prescribed fire for fuels management as well as providing information to incident command teams, air quality regulators, smoke forecasters, and affected publics on smoke from wildland fires.
- Completed a study in Florida, which concluded that increasing the area of prescribed fires could greatly reduce total costs of suppression and losses from wildland fire. Findings also suggest, that increasing the amount of prescribed fire across a large landscape can also lead to significantly higher average costs per acre for contracting services required to carry out the burns.
- In order to more effectively restore forests and rangelands to a healthy condition, and to protect communities from catastrophic wildland fire, Fire R&D scientists and collaborators developed tools or strategies that: (a) improved the ability of agencies, organizations, communities, and citizens to work together collaboratively to reduce the risks of wildland fire, and (b) enhanced the long-term social capacity of communities to address wildfire risk. Researchers shared "lessons learned" concerning Community Wildfire Protection Plans (CWPP) processes and outcomes and developed a system for continuously sharing new lessons to facilitate planning and implementing fuel reduction projects.
- Completed revision and publication of the Wildland Fire and Fuels R&D Strategic Plan. This plan, which was developed with broad inputs from managers and researchers, outlines five major program areas for wildland fire R&D:
  - Core Fire Science addresses fundamental fire behavior, including effects of fuel structure and condition and transitions between surface and crown fire.
  - Ecological and Environmental Fire Science addresses the ecosystem and environmental effects of fire, and fire/climate interactions.
  - Social Fire Science address social and economic factors related to fire and fuel management.
  - Integrated Fire and Fuels Management Research focuses on effects of management and treatments and the stand to landscape level and integration of information from the first three topic areas into comprehensive models and decision support.

- Science Application focuses on synthesis and other knowledge transfer, on refining user needs, and on final testing and development of tools for operational use.

**Budget Line Item                      Fire Operations – Other**  
**Expanded Budget Line Item      Joint Fire Science Program**

Joint Fire Sciences  (Dollars in Thousands)	FY 2006  Final	FY 2007  Estimate	Increase or Decrease			FY 2008  Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$7,882	\$13,000	\$0	\$0	-\$5,000	\$8,000	-38%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$7,882</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$5,000</b>	<b>\$8,000</b>	<b>-38%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>				<b>0</b>	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

## FY 2008 Program Changes

The FY 2008 budget request for Wildland Fire Management, Fire Operations Other, and Joint Fire Science Program is \$8 million, a decrease of -\$5 million or -38 percent from the FY 2007 Estimate. Joint Fire Science Program research in FY 2008 will continue to support the National Fire Plan, the Healthy Forests Initiative and the Healthy Forests Restoration Act of 2003.

## Program Description

The Joint Fire Science Program (JFSP) is an interagency research, development, and applications partnership between the Departments of the Interior and Agriculture. Funding priorities and policies are set by the JFSP governing board with representatives from the Bureau of Land Management, National Park Service, U.S. Fish and Wildlife Service, Bureau of Indian Affairs, U. S. Geologic Survey and the U.S. Forest Service.

The Joint Fire Science Program:

- Provides research tailored to the needs of fire and fuel managers.
- Develops new research responsive to identified needs.
- Solicits proposals from scientists who compete for funding through a rigorous peer-review process designed to ensure the best projects are funded.
- Focuses on knowledge delivery when the research is completed with a suite of communication tools to ensure that managers are aware of, understand, and can use the information to make sound decisions and implement projects.

The program maintains a website where interested parties can find information pertaining to current research proposal announcements and current and completed projects. The address for the website is: <http://jfsp.nifc.gov/>.



## FY 2008 Plans

JFSP will fully implement the FY 2007 strategic plan to focus on the synthesis of existing knowledge with integration of research to meet high-priority needs of land managers, and to demonstrate applications of new scientific findings. Priorities include:

- Complete the model assessment and design of an integrated suite of tools, strategies and research solicitations for three targeted lines of fire research:
  - 1) risk
  - 2) biomass
  - 3) smoke management.
- Emphasize science applications by focusing on synthesis publications, developing and implementing a program on fire and invasive species, improving knowledge and model integration, and balancing the demand for knowledge and tools targeting local needs with national applications.
- Evaluate the pilot performance measures and adjust as necessary.
- Catalog all scientific accomplishments related to JFSP projects and integrate program performance measures into the JFSP internet site.
- Develop an integrated suite of computer software for nationwide use; based on completion of the research information synthesis to be completed in FY 2007.

## FY 2007 Program

The Request for Proposals for FY 2007 closed on December 13, 2006.

- Synthesize the wealth and volume of existing science information into a context that is useful to decision makers. Conduct an external review of research findings with Carnegie Mellon University.
- Work with JFSP partners to complete a strategic plan for FY 2007-FY 2012 addressing:
  - Fire in the Wildland Urban Interface (WUI)
  - Reestablishing native vegetation after fires in arid lands
  - Fire behavior and effects in deep organic soils
  - Field measurements and assessments on active fires
  - Fire and Treatment Effects on Great Basin Ecosystems
  - What Works in Developing Community Wildfire Protection Plans
- Convene three JFSP roundtables to increase the level of user involvement in identifying important information needs and potential solutions in 2007 addressing:
  - **Risk:** What information and tools do fire and fuel managers need to incorporate risk assessment in decision processes?
  - **Smoke management and air quality:** What research is needed to manage the impacts of smoke in an increasingly regulated environment?
  - **Biomass:** When and where is it effective to remove biomass as a technique to manage wildland fire risk?

- One hundred seventy one proposals have been received for competitively fund research and science application projects in three priority areas:
  - **Building on past fire and fuels research**, through new projects that extend results of completed research; re-measurement of past study sites or experimental plots; and evaluation and testing of models or modeling systems
  - **Rapid response research on recent or future wildland fires** (wildfires and wildland fire use fires). Topics of interest include postfire restoration and rehabilitation treatments, effects of previous disturbances or land management activities, and social and economic factors.
  - **Research to address priority needs specifically identified by regional managers**, including reestablishment of native vegetation after fires on arid lands and fire behavior and effects in deep organic soils.

The proposals will be evaluated and the top priority proposals will be funded. Results from on-going projects will be made available to the science and management communities through a variety of means including publications, symposia, workshops, field demonstrations, and training sessions. Approximately thirty projects will be completed this year.

## FY 2006 Accomplishments

The program initiated 49 new projects, while JFSP supported scientists produced 74 refereed publications, presented papers at 169 conferences, symposia and workshops, conducted 31 field tours, presented 151 invited papers and 59 posters and held 79 workshops to deliver the latest science information to fire managers. Seventy multi-year projects (information available at: <http://jfsp.nifc.gov>) that will enable more effective wildland fire management were completed in 2006 including:

- National Studies
  - The effects of prescribed fire versus mechanical treatments in forest types characterized by frequent, low-severity fires. The fire and fire surrogate study used a common treatment design on 13 experimental sites located in ponderosa pine, mixed conifer, southern pine, and hardwood types across the United States. This important study looked at many potential effects of including or excluding fire from an area, including; vegetation dynamics, fuel and fire behavior, soil and hydrology, wildlife utilization, and economics. Study results and additional information is available on:  
[http://frames.nbii.gov/portal/server.pt?open=512&objID=363&mode=2&in\\_hi\\_us\\_erid=2&cached=true](http://frames.nbii.gov/portal/server.pt?open=512&objID=363&mode=2&in_hi_us_erid=2&cached=true)
  - Economists completed a national study of the economic impacts of biomass removals to mitigate wildfire damages on federal, state, and private lands. Called “Economics of Biomass Removals” this report is available at: [http://jfsp.nifc.gov/projects/01-1-2-09/01-1-2-09\\_final\\_report.pdf](http://jfsp.nifc.gov/projects/01-1-2-09/01-1-2-09_final_report.pdf)
  - Information on all studies in progress and completed can be found at <http://jfsp.nifc.gov/index.html>

- Wildland Fire Planning
  - A study integrating social values with vegetation models and analysis tools to inform forest planning was completed in the Bitterroot National Forest in Montana.
  - A comprehensive examination of fire history in Michigan, Minnesota, and Wisconsin delivered maps that provide five classes of wildland fire susceptibility. This information has been adopted by these states for fire management planning.
- Invasives
  - Effectiveness of postfire seeding to reduce cheatgrass growth and reproduction in recently burned sagebrush steppe.
  - Published results on the use of fire as a tool for managing invasive weeds in the western United States.
  - Summarized the invasive plant knowledge base for the Fire Effects Information System on how invasive plants influence fire behavior.
- Decision Support
  - Improved the Forest Vegetation Simulator – Fire and Fuels Effects system for eastern forests to help forest managers design fuels treatments to minimize fire risk.
- Climate and Fire
  - Documented historic factors influencing surface-climate conditions prior to and during fire season in the western United States.
  - Examined the climate role on fire and fuel in the northern Rockies providing implications for long-range fire management planning.
- Science Delivery
  - Developed a regional fire science website for Washington, Oregon, and Idaho.
  - Developed the Fire Research and Management Exchange System (FRAMES) as an interagency marketplace for fire information.
- Wildlife
  - Effects of prescribed fire on northern mixed prairies in North Dakota wildlife refuges and the productivity and nesting of migratory birds.
  - Effects of fire and rehabilitation seeding on sage grouse habitat in pinyon-juniper ecosystems.
  - Prescribed fire strategies to restore wildlife habitat in ponderosa pine forests.

**Budget Line Item**  
**Expanded Budget Line Item**

**Fire Operations – Other**  
**Forest Health Management –**  
**Federal Lands**

Forest Health Management Federal Lands (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$14,779	\$14,800	\$340	-\$397	-\$491	\$14,252	-3%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$14,779	\$14,800	\$340	-\$397	-\$491	\$14,252	-3%
<b>Full Time Equivalents (FTEs)</b>	95	120			-1	119	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs. FY 2007
	Plan	Actual			
Federal acres treated under NFP-Invasives	1,641	1,588	0	0	0
Federal acres treated under NFP-Native pests	43,632	39,668	20,455	13,784	-6,671

## FY 2008 Program Changes

The FY 2008 budget for Fire Operations – Other, Forest Health Management, Federal Lands is \$14,252,000, a net program change of -\$491,000 or -3 percent from the FY 2007 Estimate.

The National Fire Plan support of the Forest Health Management, Federal Lands program will continue to meet the high priority prevention and suppression needs of western bark beetles located in fire-adapted ecosystems

Beginning in FY 2007 and continuing in FY 2008, the program will shift funding towards priority treatment areas of native pests and no treatments on invasives will be conducted. This funding will focus on western bark beetle treatments in priority fire-prone areas. Treatments for invasive will be funded through other Forest Health Management budget line items.

In FY 2008, funding will be used to produce products that provide better information. While this activity will yield less acres treated, these products are integral to the overall Forest Health program. An example of this type of activity is the National Insect and Disease Risk Map (NIDRM). Continuing into FY 2008, there will be improvements in increasing the spatial resolution of the maps from 1 kilometer to 30 meters. This

enhancement will make the map more useful at the local level. Another program area that will be focused on is increased survey and technical assistance, which will provide better information to land managers on where pests are currently expected to cause damage and how to mitigate damage.

The Western and Eastern Threat Assessment Centers will continue to provide information on how multiple threats interact with pests, especially the effects of climate change. Evaluation monitoring projects in the Forest Health Monitoring Program will indicate where fire-adapted ecosystems are at risk.

## **Independent Reviews**

In FY 2006, Forest Service Forest Health Management program participated in the Invasive Species Program Assessment Rating Tool (PART) reassessment. The program received a rating of Adequate.

In FY 2007, an external review of the entire Forest Health Management program will be conducted as recommended in the Invasive Species PART completed during FY 2006.

## **Program Description**

Funding within this appropriation is specifically for implementation of the National Fire Plan; with a focus on activities in areas at high risk to wildland fires, including communities in the Wildland Urban Interface, and in previously burned areas. The top priorities for FY 2007 and 2008 are Western Bark Beetles which are epidemic in many areas of the west. This resulted in a shift away from invasives in this budget line item. Invasives are treated in other complementary Forest Health Management budget line items.

The program enhances the agency's ability to control and manage insect and disease outbreaks. Annual priorities are established for mitigating the risk of future outbreaks based, in part, on the 2006 update of the National Insect and Disease Risk Map (NIDRM) and goals from the Healthy Forests Restoration Act of 2003.

The NIDRM is a peer reviewed, science-based effort that identifies acres at risk from insects and disease. The NIDRM is used by resource managers to help guide the selection of treatment acres by identifying areas at risk to tree mortality over the next 15 years. For example, the NIDRM was used in conjunction with recent aerial survey detection data and other factors to apportion funds for the western bark beetle allocation among the western Regions. State and federal resource managers have embraced the usefulness of the NIDRM. Efforts are currently underway to step-down the NIDRM to State-specific risk maps. The Forest Health Protection program is working with several States to develop more State-friendly risk maps. Actual treatment locations are decided at the local level, priorities include high-value stands (such as wildland-urban interface areas), municipal water supply areas, recreational sites, and administrative sites.

The Western and Eastern Threat Assessment Centers provide a new capability to integrate multiple threats across the landscape such as insects and disease, wildland fire, climate change, habitat conversion and other stressors. These centers provide important information to land managers to help prioritize treatments.

Treatments result in acres protected from damaging agents and reduced risk of mortality and concomitant fire risk, protection of high value sites, improved wildlife habitat, and prevention of future outbreaks through increased resiliency of treated stands. Some examples of these results include:

- Treatments for bark beetles in campgrounds in Idaho, Utah, and Montana have resulted in healthy green trees surrounding high use public recreation sites.
- Funding and technical assistance provided through the forest health program has assisted national forests with the use of a pheromone to protect areas from mountain pine beetles. The "anti-aggregating" pheromones work by telling the beetles there are no acceptable trees nearby to attack.

Treatments are monitored to ensure they achieve results using best management practices. This program includes a rigorous 5-year review of each region/area's treatments.

## **FY 2008 Plans**

- Use the NIDRM to help prioritize where work is needed to mitigate the risk of new outbreaks. Begin to increase the spatial resolution of the NIDRM from 1 kilometer to 30 meters.
- Conduct native insect and disease suppression, and prevention projects on approximately 13,784 acres.
- Emphasize restoration and suppression of bark beetle-caused infestations and mortality by conducting thinning and trap out strategies using pheromones as well as using information from the NIDRM to reduce risk of new outbreaks. Bark beetles cause particular problems in areas with fire-weakened trees and in areas at risk to wildland fires, including the wildland-urban interface.

## **FY 2007 Program**

- Conduct native insect and disease suppression, and prevention projects on approximately 20,455 acres.
- Provide emphasis 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 (e.g., Southern California Front Range), including the wildland-urban interface.
- Support 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. The agency uses the information from specific studies across the country to determine the Federal lands in greatest need of protection and which acres will be part of the annual target and accomplishment.

## **FY 2006 Accomplishments**

- Conducted native and non-native invasive insect and disease suppression, and prevention projects on approximately 41,256 acres.
- Completed the revision of the NIDRM, which will enable the Forest Service and cooperative partners to prioritize projects in future years.
- Provided emphasis 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.

**Budget Line Item**  
**Expanded Budget Line Item**

**Fire Operations – Other**  
**Forest Health Management –**  
**Cooperative Lands**

Forest Health Management Cooperative Lands (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$9,853	\$10,000	\$45	-\$151	\$120	\$10,014	1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$9,853	\$10,000	\$45	-\$151	\$120	\$10,014	1%
<b>Full Time Equivalents (FTEs)</b>	13	16				16	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and Reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, D21 Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Acres treated on cooperative lands under NFP-Invasives	205,355	192,850	150,174	125,270	-24,904
Acres treated on cooperative lands under NFP-Native pests	2,364	8,441	6,745	4,534	-2,211

### FY 2008 Program Changes

The FY 2008 budget request for Fire Operations – Other, Forest Health Management, Cooperative Lands is \$10,014,000, a net program change of +\$120,000 or +1 percent from the FY 2007 Estimate.

The National Fire Plan, as supported by the Forest Health Management Cooperative Lands program will continue cooperative efforts with States and territories to meet their highest priority prevention and suppression needs in fire prone areas as identified in part by the National Insect and Disease Risk Map (NIDRM) and other sources. The NIDRM, revised in 2006, is a peer reviewed, science-based effort that identified 58 million acres at risk to 25 percent mortality from forest insects and diseases over the next 15 years. Using this information, the program the FY 2008 plans are to increase technical assistance to States, which will improve the ability to select the highest priority acres, but will reduce the number of acres treated.



## Independent Reviews

In FY 2006, Forest Service Forest Health Management program participated in the Invasive Species Program Assessment Rating Tool (PART) reassessment. The program received a rating of Adequate.

In FY 2007, an external review of the entire Forest Health Management program will be conducted as recommended in the Invasive Species PART completed during FY 2006.

## Program Description

Funding included within this appropriation is specifically for implementation of the National Fire Plan; with a focus on activities in areas at high risk to wildland fires, including communities in the wildland urban interface, and in previously burned areas. This program provides technical and matching financial assistance to States and Territories to detect; monitor, evaluate, prevent, and suppress forest insects, pathogens and invasive plants on forestland owned by States, local governments, private organizations, and private individuals. The cost of suppression and prevention projects are shared with States and other non-federal partners on a 1:1 basis. A complementary line item is within State and Private Forestry appropriation for other Forest Health Management priorities.

This program enhances the agency's ability to control and manage insect, disease and invasive plant outbreaks. Annual priorities are established for mitigating the risk of future outbreaks based, in large part, on the 2006 update of the NIDRM and goals from the Healthy Forests Restoration Act of 2003. The NIDRM is a peer reviewed, science-based effort that identifies acres at risk from insects and disease. Currently, invasive plants are not part of the NIDRM, however, work is being explored to do so in the future.

The NIDRM is used by resource managers to help guide the selection of treatment acres by identifying areas at risk to tree mortality over the next 15 years. For example, the NIDRM was used in conjunction with recent aerial survey detection data and other factors to apportion funds for the western bark beetle allocation among the western Regions. State and federal resource managers have embraced the usefulness of the NIDRM. For example, efforts are currently underway to step-down the NIDRM to State-specific risk maps. Forest Health Protection is working with several States to develop more State-friendly risk maps. State forest health specialists and resource managers will use these maps as a landowner education tool and for assistance in selection of insect and disease project locations, based on risk. The actual placements for treatments are decided at the local level priorities include high-value stands (such as wildland-urban interface areas), municipal water supply areas, recreational sites, and administrative sites.

Treatments result in acres protected from damaging agents and reduced risk of mortality and concomitant fire risk, protection of high value sites, improved wildlife habitat, and prevention of future outbreaks through increased resiliency of treated stands. Some examples of these results include:

- Working closely with cooperators to treat invasive plants such as leafy spurge in Montana.
- Treating yellow starthistle throughout the States of Oregon and Idaho.
- Protecting high value sites from bark beetles in several western States.

Treatments are monitored to ensure they achieve results using best management practices. This program includes a rigorous 5-year review of each region/area's treatments.

## **FY 2008 Plans**

- Prioritize mitigation work based, in part, on the NIDRM and the Healthy Forests Restoration Act of 2003.
- Carryout prevention and suppression projects on 129,804 high-priority acres of cooperative lands at high risk to wildland fires, including communities in the wildland-urban interface, and in previously burned areas.
- Increase focus on providing technical assistance to States to help in identifying highest priority acres needing treatment.
- Continue to survey for sudden oak death and treat hot spots.

## **FY 2007 Program**

- Prevent and suppress native and non-native insects, diseases and plants on 156,919 acres of high-priority cooperative lands. Focus on invasive species suppression, prevention, and restoration efforts to support the goals of the Healthy Forests Restoration Act of 2003.
- Support invasive plant control programs on State and private lands to control and manage invasive plant species, especially leafy spurge in Montana.
- Continue cooperative efforts with States to survey, detect, and evaluate insect and disease outbreaks and invasive plant species spread.

## **FY 2006 Accomplishments**

In FY 2006 there was a mid-year adjustment, from invasive species to native pests, which provided additional funding that was sent to the western Regions so they could treat additional priority acres of native bark beetles.

- Supported suppression and prevention of native and invasive insects and diseases and invasive and plants on approximately 201,291 acres of cooperative lands.
- Completed the revision of the NIDRM, which will help enable the Forest Service and cooperative partners to prioritize projects in future years.
- Supported invasive plant control programs on State and private lands to control and manage invasive plant species, focusing on cogon grass in the South, mile-a-minute weed in the Northeast, and yellow starthistle in the West.

- Continued cooperative efforts with States to survey, detect, and evaluate insect and disease outbreaks and invasive plant species spread.

**Budget Line Item                      Fire Operations - Other**  
**Expanded budget Line Item      State Fire Assistance**

State Fire Assistance  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$45,816	\$43,000	\$6	-\$457	-\$7,545	\$35,004	-18%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$45,816	\$43,000	\$6	-\$457	-\$7,545	\$35,004	-18%
<b>Full Time Equivalents (FTEs)</b>	1	2				2	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change
	Plan	Actual			FY 2008 vs FY 2007
Communities at risk from wildfire assisted-NFP	10,763	7,150	6,765	5,577	-1,188

## FY 2008 Program Changes

The FY 2008 budget for Fire Operations – Other, State Fire Assistance is \$35,004,000, a decrease of \$7,545,000 or -18 percent from the FY 2007 Estimate.

The National Fire Plan, State Fire Assistance program will continue to emphasize fire planning and hazardous fuels mitigation near communities at risk of catastrophic wildfire through leveraging funds with the State Foresters.

## Program Description

This program provides matching financial assistance through partnership agreements to State Foresters for all fire management activities including training, planning, hazardous fuel treatments, purchase and maintenance of equipment. This activity emphasizes fire planning and hazardous fuels mitigation near communities at risk of catastrophic wildfire. Program funding ensures Federal, State, and local agencies deliver a uniform and coordinated suppression response to wildfire. This activity provides funding to enable State and local fire protection organizations to be effective first responders in all types of disasters. An additional appropriation is within State and Private Forestry for additional priority projects.

Funds from this program also support Firewise Communities/USA (Firewise). The Firewise program is also funded by the Department of the Interior, the National Fire  
*Wildland Fire Management*                      11-39                      *State Fire Assistance*  
Revised February 23, 2007

Protection Association, and State partners. It is a highly successful program which emphasizes individual responsibility for fire hazard mitigation on community and private property. The Firewise program educates and supports community leaders, fire professionals, planners, and individuals on wildland-urban interface (WUI) fire issues; maintains an educational website; and provides varied assistance to organizations and individuals for wildland fire mitigation around structures. Firewise leverages Federal dollars by seeding local projects; each Federal dollar spent on Firewise garners \$4 in local matching funds dedicated to reducing the number of communities at risk from wildland fire.

## **FY 2008 Plans**

- Emphasize training and community wildfire protection planning to deliver an efficient and effective fire suppression response and prioritization of hazardous fuel mitigation projects.
- Provide financial assistance to communities for an estimated 5,577 projects, including: plans, assessments, and hazard mitigation projects in critical high-risk WUI areas.
- Treat an estimated 45,000 acres of hazardous fuels in the WUI.

## **FY 2007 Program**

- Focus strategic, technical, and financial assistance to the States to strengthen the shared capacity in the protection of non-Federal wildlands and rural lands from wildfire.
- Emphasize training and fire planning to deliver an efficient and effective fire suppression response and prioritization of hazardous fuel conditions.
- Provide financial assistance to communities for an estimated 6,765 projects, including: plans, assessments, prevention programs, and hazard mitigation projects in critical high-risk WUI areas.
- Treat an estimated 55,000 acres of hazardous fuels in the WUI.

## **FY 2006 Accomplishments**

- Assisted 7,150 communities in the form of risk assessments, fire prevention programs, fire management planning, and hazardous fuel mitigation projects.
- Treated 80,818 acres of hazardous fuels in the WUI to protect 1,232 communities at risk from catastrophic fire.
- Certified, by Firewise, 23 new communities for a total of 141 Firewise communities. Both State Fire Assistance in the State and Private Forestry appropriation and this program contribute to Firewise accomplishments.

## Budget Line Item

## Expanded Budget Line Item

## Fire Operations - Other

## Volunteer Fire Assistance

Volunteer Fire Assistance  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$7,773	\$12,810	\$0	\$0	-\$4,810	\$8,000	-38%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$7,773	\$12,810	\$0	\$0	-\$4,810	\$8,000	-38%
<b>Full Time Equivalents (FTEs)</b>	0	0				0	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change
	Plan	Actual			FY 2008 vs FY 2007
Volunteer fire departments assisted-NFP	3,800	4,058	5,650	4,075	-1,575

## FY 2008 Program Changes

The FY 2008 budget for Fire Operations – Other, Volunteer Fire Assistance is \$8.0 million, a decrease of -\$4,810,000 or -38 percent from the FY 2007 Estimate.

## Program Description

The Volunteer Fire Assistance program is delivered by State Foresters and supports local fire suppression efforts by providing grants for equipment, training programs, and assistance in organizing fire departments. The program targets volunteer fire departments that protect communities with populations of less than 10,000 and directly supports implementation of the National Fire Plan and is critical to protecting communities and resources from catastrophic wildland fire. Volunteer fire departments protect an estimated 43 percent of the population in the United States. These fire departments provide initial attack on many rural wildland fires throughout the nation, significantly decreasing overall suppression costs.

Grants are matched dollar-for-dollar by the recipients to leverage the value of the Federal investment, and promote safe and effective initial attack in the Wildland Urban Interface (WUI) by focusing on training, equipping, and organizing volunteer fire departments. Program funding ensures Federal, State, and local agencies deliver a uniform and coordinated suppression response to wildfire. This activity provides funding to enable

State and local fire protection organizations to be effective first responders in all types of disasters.

This program complements the Volunteer Fire Assistance program funded through the State and Private Forestry appropriation, significantly expanding the benefits to the same target group.

These funds directly support implementation of the National Fire Plan and are critical to protecting communities and resources from catastrophic wildland fire.

### **FY 2008 Plans**

- Provide grants to States in support of the critical needs of approximately 4,075 rural volunteer fire departments and communities.
- Emphasize building community fire suppression capacity for priority communities at greatest risk from wildland fire, and funding for essential training and equipment.
- Provide financial support to rural fire departments for the completion of community wildfire protection plans.

### **FY 2007 Program**

- Continue to work with the States to provide grants in support of the critical needs of approximately 5,650 rural volunteer fire departments and communities.
- Emphasize optimal wildfire risk mitigation for priority communities at greatest risk from wildland fire, and funding for essential training and equipment.
- Give priority to rural fire departments in National Incident Management System training in order to allow departments to more effectively coordinate with State and national wildfire and emergency organizations.
- Provide financial support to rural fire departments for the completion of community wildfire protection plans.

### **FY 2006 Accomplishments**

- Provided assistance to 4,058 communities in the form of firefighting equipment purchases, safety equipment, and wildland firefighting training.
- Assisted in forming approximately 25 new fire departments in communities with populations of less than 10,000.

# **Capital Improvement and Maintenance**



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## Appropriation

## Capital Improvement and Maintenance

Capital Improvement & Maintenance Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$431,334	\$411,025	\$6,333	-\$10,196	\$15,403	\$422,565	4%
Emergency & Supplemental Appropriations*	\$7,000	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$438,334</b>	<b>\$411,025</b>	<b>\$6,333</b>	<b>-\$10,196</b>	<b>\$15,403</b>	<b>\$422,565</b>	<b>4%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>2,596</b>	<b>2,326</b>			<b>-28</b>	<b>2,298</b>	
<b>Enacted Budget Authority by EBLI</b>							
Facilities	\$123,698	\$117,874	\$1,321	-\$2,671	\$3,123	\$119,647	3%
Roads	\$220,688	\$210,297	\$3,395	-\$5,426	\$19,165	\$227,431	9%
Trails	\$74,205	\$70,711	\$1,546	-\$1,926	-\$3,944	\$66,387	-6%
Deferred Maintenance	\$12,743	\$12,143	\$71	-\$173	-\$2,941	\$9,100	-24%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Includes \$7,000 for hurricane damage related CI&M projects in FY 2006 funding from P.L. 109-148

## Capital Improvement and Maintenance Programs

The Capital Improvement and Maintenance program provides funding for maintenance and decommissioning of recreation developed sites; maintenance and decommissioning of fire, administrative, and other (FA&O) buildings and facilities, including recreation visitor centers, research facilities, telecommunication facilities, towers, and dams that are \$250,000 or greater in cost; capital improvement and acquisition of recreation developed sites and FA&O buildings and facilities; and maintenance and capital improvement of the National Forest Road System (NFRS) and National Forest System (NFS) trails for recreation, fire, administrative, and other uses.

Other funds available to the Forest Service, not to exceed \$45,000,000, will be transferred to the Capital Improvement and Maintenance account and are in addition to amounts shown for this appropriation. This amount will be used for FA&O facilities maintenance work that is less than \$250,000 in cost. Assessments will be made using a square foot rate charged on the same basis the agency uses to assess programs for payment of rent, utilities, and other support services.

## Facilities

The Facilities budget line item is necessary to carry out the mission of the Forest Service. Facilities includes developed recreation sites, such as campgrounds and day-use sites; fire facilities such as air tanker bases, lookouts, airports, heliports, and fire management centers; administrative facilities, and other facilities such as employee and family housing, service and storage buildings, telecommunication facilities, towers, and dams.

Maintenance, including annual maintenance and deferred maintenance, for recreation developed sites and FA&O facilities maintenance greater than \$250,000 will be provided within this budget line item. Maintenance includes normal repairs, preventive maintenance, replacement of parts and structural components, and other activities needed to provide acceptable service and achieves the facility's expected life. Large maintenance projects (greater than \$250,000) typically include major rehabilitation or replacement of a facility with the same capacity and purpose.

Capital improvement projects include survey, design, contract preparation, contract administration, and construction costs. Capital improvements include construction of new facilities, alteration of existing facilities to change function, and expansion of facilities to change 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 eliminate deferred maintenance.

### **Roads**

The Roads program provides for the maintenance, capital improvement (including acquisition of rights-of-ways), decommissioning, and management of approximately 380,000 miles of road and 6,500 bridges. The program also provides for the engineering support for planning; designs, plans, and estimates; and construction administration for roads needed for timber sale and land services contracts. 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 are dependent upon the NFRS for access.

### **Trails**

The Trails program funds the operation, maintenance, and rehabilitation of trails. The NFS contains approximately 140,000 miles of trails, 33,000 miles of which are inside wilderness areas. The NFS trails system accommodates over 50 million annual recreation visitor days of use with a variety of recreational activities including hiking, horseback riding, cross-country skiing, mountain biking, and off-highway vehicle use. The Trails program also administers National Scenic and Historic Trails, including the Appalachian National Scenic Trail, Continental Divide National Scenic Trail, Florida National Scenic Trail, Pacific Crest National Scenic Trail, Nez Perce National Historic Trail, and portions of an additional 15 other national scenic and historic trails in coordination with other Federal public land agencies.

### **Deferred Maintenance and Infrastructure Improvement**

This program complements the Facilities, Roads, and Trails budget line items and directs the use of funds specifically toward reducing the backlog of deferred maintenance. The primary goal of this program is to ensure the safety of the recreating public and agency employees. This is accomplished through maintenance and repair work as well as by

replacing obsolete and worn-out infrastructure with new assets meeting industry standards.

Deferred maintenance is maintenance work that was not performed when it should have been or when it was scheduled and which therefore, was put off or delayed for a future period. Deferred maintenance can lead to deterioration of performance, increased costs of repair, and a decrease in the value of the infrastructure. Deferred maintenance includes 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 can include the construction of new infrastructure, alteration of existing infrastructure to change its function, and the expansion of existing infrastructure to increase capacity. Infrastructure improvement projects included in this program minimize or eliminate deferred maintenance.

## Budget Line item                      Facilities

Facilities  (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$123,698	\$117,874	\$1,321	-\$2,671	\$3,123	\$119,647	3%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$123,698	\$117,874	\$1,321	-\$2,671	\$3,123	\$119,647	3%
<b>Full Time Equivalents (FTEs)</b>	528	489			-33	456	
<b>Estimated Funding by Activity</b>							
Maintain Facilities	\$50,310	\$58,091	\$702	-\$1,582	\$6,397	\$63,608	11%
Improve Facilities	\$73,388	\$59,783	\$619	-\$1,089	-\$3,274	\$56,039	-5%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Facilities condition index *	87%	89%	89%	90%	1%
Percent of facilities with "Good" or "Fair" condition rating**	47%	64%	67%	72%	5%
Number and percentage of outdoor recreation facilities maintained to standard	9,865 70%	9,770 69%	9,835 70%	9,960 71%	135 1%
Major project list facilities accomplished on time and within budget***	51	39	50	50	0

\* A ratio of the cost of remedying maintenance deficiencies to the current replacement value commonly used by private firms to monitor condition of facilities.

\*\* Facility condition rating is a subset of the facility condition index. The rating percentage applies to those facilities with a completed condition survey (92% completed) and does not represent anticipated improvements to overall facility condition.

\*\*\* Activity redefined from "Number of projects completed" starting in FY 2008.

### FY 2008 Program Changes

The FY 2008 budget request for the Facilities program is \$119.6 million, a net program change of +\$3.1 million, or +3 percent from the FY 2007 Estimate. There are 456 FTEs in the program in FY 2008, a decrease of 33, or -7 percent from the FY 2007 Estimate.

The agency is projecting a 1 percent Facilities Condition Index increase from FY 2007 to FY 2008. The agency still has a significant number of facilities not maintained to standard with a Facilities Index of less than 0.9. Many of the facilities were constructed in the 1960s and have exceeded their design life and are in need of replacement.

The Building Research Board recommends that annual maintenance needs for facilities and recreation sites be estimated at 2 to 4 percent of the current replacement value, which translates to \$160 to \$200 million per year for the Forest Service. However, deferred maintenance is accruing at a faster rate than appropriations are available to address it.

Funding from the Land and Facilities Enhancement Fund, Recreation Enhancement Fund, and the Quarters Maintenance Permanent Appropriations, are helping the agency to further reduce deferred maintenance and increase the facility condition index (FCI). The agency is creating efficiencies in annual maintenance and operations by consolidating administrative sites at locations that better serve the public and agency needs.

In FY 2008, program focus is on the preservation of an aging infrastructure that impacts the agency's ability to successfully perform its mission. Critical to this program is the elimination of health and safety concerns at agency owned buildings and recreation sites. Priority will be on repairing and improving those facilities, including buildings; water and wastewater systems, dams, and recreation sites that receive public use and are critical to supporting agency operations.

Specific priorities within each activity include:

*Maintain Facilities-* Identifying and preserving adequate fire, administrative and other (FA&O) facilities and recreation sites that meet the public needs on each national forest. The emphasis is on ensuring that visitors and employees have safe and healthful environments in which to recreate or work. Repairs to correct health and safety deficiencies are of paramount importance for all facilities and recreation sites. Facilities that house employees for long periods of time, store mission-critical equipment, and provide unique recreation experiences will continue to be highlighted for maintenance activities.

*Improve Facilities-* Replacement of obsolete administrative, research, fire, recreation, and other facilities that are critical to the agency mission, are considered mission dependent, receive the highest utilization by the public or agency staff, and are in the worst physical condition. The agency will ensure that new and replacement facilities are constructed to be energy efficient and make use of renewable resources whenever possible.

## **Program Description**

The Facilities program provides for the maintenance, capital improvement, and program management for a multi-billion dollar infrastructure related to facilities and sites used for recreation, research, fire support, administrative, and other purposes to carry out the mission of the Forest Service. In many cases, maintenance and capital improvement projects eliminate deferred maintenance. The Forest Service oversees more than 14,000 recreation sites which have the capacity to serve the recreation needs of more than 321 million visitors annually with a current replacement value of almost \$3 billion. In

addition, the agency manages approximately 19,000 FA&O administrative buildings with a current replacement value of \$4 billion.

The Facilities program consists of two activities. The definition of each activity is consistent with the Financial Accounting Standards Advisory Board (FASAB).

*Maintain Facilities* – Maintenance is defined as the act of keeping fixed assets in acceptable condition. It includes normal repairs, preventive maintenance, replacement of parts and structural components, and other activities needed to preserve a fixed asset so that it continues to provide acceptable service and achieves its expected life. Maintenance excludes operations costs and activities aimed at expanding the capacity of an asset or otherwise upgrading it to serve needs different from, or significantly greater than, those originally intended. Maintenance funds are used for any needed contract preparation, contract administration, and program management for maintenance activities. Maintenance projects for recreation developed sites, such as campgrounds and day-use sites, and FA&O facilities greater than \$250,000 will be provided within this activity.

*Improve Facilities* – Capital improvement projects for FA&O and recreation sites are included in this activity. Capital improvements include construction of new facilities, alteration of existing facilities to change function, and expansion of facilities to change 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 eliminate deferred maintenance.

The agency accomplishes valuable facility work by leveraging funds for completing these activities. Volunteers, concessionaires, and other partners are used to enhance recreation experiences and to help maintain nearly 70 percent of agency owned recreation sites, allowing national forest personnel to be available for program administration and supervision. The agency is also using collocation with other Federal agencies as a leveraging technique to share operations costs.

## Independent Reviews

**PART:** In FY 2004 capital assets was one of the many Federal programs selected to utilize the Program Assessment Rating Tool (PART). The program received an adequate score. The assessment of the capital asset program found the agency faces challenges in meeting long term goals. Specific actions to improve program performance include:

- Utilizing enhanced disposal authority to reduce the number of excess facilities.
- Continuing facility and developed recreation site master planning efforts to identify optimum locations, sizes, and numbers of facilities to reduce future maintenance needs.
- Continuing facility assessments to optimize utilization, reduce costs, and improve Facility Condition Index by reducing facility deferred maintenance by at least 25 percent by 2010.

*Implementation of the Capital Improvement Program, OIG Audit Report No. 08001-01-AT, November 2006.* The Office of Inspector General (OIG) initiated this review to evaluate the agency's controls over the sale of its excess property and the use of the proceeds to reduce the deferred maintenance backlog.

**OIG Recommendation No. 1:** Establish a structure and measurable process to select conveyance projects. Assign weighted values to each selection criterion and document the nominations received and decisions made for each individual project.

**FS Response to Recommendation No. 1:** Forest Service concurs with the intent of this recommendation, but not on the specific evaluation process as stated in the report. We are currently finalizing criteria by which regions and research stations will evaluate and nominate future conveyance projects. The Washington Office (WO) Engineering staff will then incorporate the nominated projects in the fiscal year 2008 Budget Justification. In future years, the annual program direction will direct the regions to base work priorities on the projects that best meet the developed criteria. *This recommendation has been implemented.*

*Follow-up on Recommendations Made on the Maintenance of Forest Service's Infrastructure OIG Audit Report No. 08601-02-HY, June 2006.* This review examined the agency's implementation of prior OIG recommendations to strengthen the controls for maintaining the agency's infrastructure. This also included evaluating Forest Service controls for maintaining its infrastructure and for compiling and reporting maintenance backlog information.

**OIG Recommendation No. 3:** Develop and implement controls to validate that inspections of dams are timely completed, emergency action plans are tested, and operations and maintenance plans are complete and up-to-date.

**FS Response to Recommendation No. 3:** The Forest Service concurs with this audit recommendation. Currently, manual direction is under development requiring Emergency Action Plans for all moderate and high hazard dams, including testing and review of operations and maintenance plans to assure they are up-to-date.

Beginning in FY 2007, annual Program Direction will require the development of a 5-year Operation and Maintenance (O&M) and Safety inspection plan for Forest Service-owned high hazard and moderate (significant) hazard dams. Any critical health and safety deferred maintenance items identified on high hazard dams are to be promptly corrected. In addition, the agency will require an annual update to the Emergency Action Plan (EAP) for all high hazard dams on National Forest System lands.

The Forest Service will develop and implement an annual performance measure in FY 2008, requiring 100 percent compliance with the required Emergency Action Plan actions.



To monitor the dam inspections, testing of emergency action plans, and review of operation and maintenance plans and to assure that these actions are being performed on schedule, a new INFRA report will be created in the Corporate Data Warehouse (CDW).

**OIG Recommendation No. 4:** Develop and implement a strategy to address the deferred maintenance backlog and to identify goals and objectives for managing deferred maintenance.

**FS Response to Recommendation No. 4:** The Forest Service concurs with this audit recommendation. The agency is currently in the process of developing an integrated strategy to reap maximum benefits from a combination of appropriations, facility conveyance receipts, and decommissioning of unneeded facilities. The strategy will be used to realign our administrative facility infrastructure to meet current organizational structure and to meet our need to reduce the maintenance liability for unneeded buildings, free up land for use by local communities and private enterprise, and provide added funds to the agency for infrastructure maintenance and development. The strategy will be completed by March 30, 2007.

To address deferred maintenance for roads, the Forest Service has begun an in-depth analysis of the trends related to the loss of roads that are not passable by passenger car and high clearance vehicles and do not meet the best management practices. When completed, a report will be provided to the Forest Service leadership, by March 30, 2007, on the trend-analysis projections for development of a strategy to reduce deferred maintenance and to determine the road system the agency can afford to sustain, considering the resources that will be available in the future.

The Forest Service recognizes the need to analyze the accuracy of the current fence inventory to eliminate duplicate records and to assure that the assets are properly identified and no longer contribute to inaccurate deferred maintenance values. The algorithm used to calculate fence deferred maintenance will be re-evaluated and modified, if necessary. This analysis will be completed by September 30, 2007.

Permittee-fence maintenance is required to hold a grazing permit and actions will be taken against a permit in noncompliance. Forest Service fence maintenance responsibilities will be accomplished as funding allows on an on-going basis.

## **FY 2008 Plans**

- Improve the FCI by 1% using appropriated funds and collections under the agency's facilities realignment authority.
- Slow the accretion of deferred maintenance and provide facilities appropriate for mission support.

### *Maintain Facilities*

- Continue to focus the recreation site maintenance program on high-priority health and safety maintenance needs.

- Complete the analysis phase of Recreation Site Facility Master Planning (RSFMP) on the majority of national forests to assess where to focus investments in an efficient and effective manner through ranking recreation sites in priority order responsive to the public's needs. The RSFMP analysis provides the information required to make operational changes at recreation sites while maintaining quality standards within available funding levels.

#### *Improve Facilities*

- Complete construction on Phase 2 of the Forest Products Laboratory (FPL) modernization project at a cost of \$15 million.
- Initiate or complete construction on approximately \$72 million of major facility projects (maintenance and capital improvements) across 20 States and Puerto Rico.
- Implement facility master plans to right-size the agency's asset portfolio and eliminate unneeded facilities. These new facilities are being built to current code, which will lower maintenance and energy costs. These buildings generally realign the agency's infrastructure to better serve the public (relocating) and lower overall program expense (by consolidating districts)

### **FY 2007 Program**

#### *Maintain Facilities*

- Complete recreation site analysis process of RSFMP on 34 national forests to move national forests toward a sustainable recreation site program and aligning their recreation sites and future capability with visitor needs. RSFMP results in ranking recreation sites in priority order and provides the information required to make operational changes at recreation sites while maintaining quality standards within available funding levels.
- Identify conditions and policies for which facilities will be temporarily or permanently closed where resources are not available to operate them to standard. This will lower the overall demand for maintenance funding over time. Goals include maintaining facilities to standard within available funding levels.

#### *Improve Facilities*

- Initiate and/or complete construction on approximately \$69 million of major projects (maintenance and capital improvements) across 26 States. Focus on high-priority capital improvements and deferred maintenance that improve health and safety conditions. These new facilities are being built to current code, which will lower maintenance and energy costs. These buildings generally realign the agency's infrastructure to better serve the public (relocating) and lower overall program expense (by consolidating districts). Goals include maintaining facilities to standard within available funding levels.

## **FY 2006 Accomplishments**

### *Maintain Facilities*

- Focused maintenance on high-priority needs that reduced the deferred maintenance backlog. Priority was given to correcting critical health and safety conditions
- Completed the recreation site analysis process of RSFMP on 31 national forests resulting in ranked recreation sites in priority order. RSFMP provides information required to make operational changes at recreation sites while maintaining quality standards within available funding levels.
- Decommissioned approximately 600 facilities (buildings, water/wastewater systems, dams), reducing the annual maintenance need by approximately \$1 million. Goals include maintaining facilities to standard within available funding levels.

### *Improve Facilities*

- Focused the capital improvement program on replacing obsolete facilities and constructing mission-critical facilities to accommodate consolidation and public service needs. Goals include maintaining facilities to standard within available funding levels.
- Disposed of 245 buildings and eliminated \$38 million of deferred maintenance. See Special Exhibit 5 - Deferred Maintenance and Asset Management for a tabular summary of FY 2006 Accomplishments.

**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

REGION 1						FY 2008 Facilities Funding					Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008 Facilities Roads
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request		
			Regionwide	Planning & Design *		23	1,559	211		234		
			Regionwide	Minor Construction **						1,559		
R101	MT	1	Bitterroot	West Fork/Sula RS Wastewater Upgrades	N			338		338		840
R102	MT	1	Helena	Lincoln Sewer Connection	N			759		759		200
R103	ID	1	Idaho Panhandle	Avery RS Water/Wastewater Replacement	N			884		884		700
R104	ID	1	Idaho Panhandle	Sam Owen Utility Rehab	N	357				357		255
TOTAL						\$ 380	\$ 1,559	\$ 0	\$ 2,192	\$ 4,131	\$ 803	\$ 2,195

REGION 2						FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request			
			Regionwide Regionwide	Planning & Design * Minor Construction **		171	36	24	222	453	119	3,554	1,275
R201	CO	4	Arapaho/ Roosevelt	Redfeather Bunkhouse Rehab	Y			250		250		260	
R202	CO	3	Med Bow/ Routt	Hahn's Peak Lake Campground Rehab	N	171	305			476	149	421	
R203	WY	At Large	Med Bow/ Routt	Saratoga Eng Storage/Cache	Y				570	570		54	
R204	CO	3	GMUG	Montrose Bunkhouse	Y				808	808		259	25
R205	WY	At Large	Bighorn	Sheridan Work Center Rehab	N			317	57	374		99	
R206	WY	At Large	Shoshone	Falls Campground Rehab, Loop B	N	390	171			561	33	138	38      2
R207	CO	4	Arapaho/ Roosevelt	Land Acquisition	N				250	250			25
R208	CO	3	GMUG	Island Lake Recreation Area	N	250	533			783	355	322	
TOTAL						\$ 982	\$ 1 045	\$ 591	\$ 1 907	\$ 4 525	\$ 656	\$ 1 553	\$ 3 642      \$ 1 277

Notes:

\* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.

\*\* Capital improvement projects costing less than \$250,000.

**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

REGION 3										FY 2008 Facilities Funding					Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008		
ID	State	District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request	Roads	Facilities	Roads					
All	All	All	Regionwide	Planning & Design *		58	39			97								
All	All	All	Regionwide	Minor Construction **			241		229	470	216	1,371	510					
R301	AZ	1	Prescott	Verde Valley Administrative Site	Y													
R302	AZ	1	Apache-Sit.	Rim Lakes Complex Phase 1	N	349			1,651	1,651	330	3,116						
R303	AZ	8	Coronado	Rose Canyon Campground Phase 1	N	806				806	373	686	1,317					
R304	NM	2	Lincoln	Sleepygrass Campground/ Picnic Ground	N	803					400	1,650	400					
TOTAL											\$ 2,016	\$ 280	\$ 0	\$ 1,880	\$ 4,176	\$ 1,532	\$ 6,823	\$ 2,227

REGION 4										FY 2008 Facilities Funding					Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request								
			Regionwide	Planning & Design *			55		105	160	30	5,200	1,600					
			Regionwide	Minor Construction **														
R401	ID	2	Sawtooth NF	Redfish Lake Complex DM Reduction (Phase 2)	N	140				140	350	210						
R402	CA	3	Humbolt- Toiyabe NF	Markleeville- Turtlerock Fire Station Relocation (Phase 2)	Y				1,460	1,460		235	2,135					
R403	ID	2	Sawtooth NF	Stanley Housing Deferred Maintenance Reduction	N			335		335		117						
R404	UT	2	Dixie NF	Pine Valley Recreation Area Reconstruction (Phase 1)	N		740			740	740	172	1,500					
TOTAL											\$ 140	\$ 795	\$ 335	\$ 1,565	\$ 2,835	\$ 1,120	\$ 8,835	\$ 3,100

Notes: \* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
\*\* Capital improvement projects costing less than \$250,000.

**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

REGION 5					FY 2008 Facilities Funding					Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment		Outyear Funding. Construction costs beyond FY 2008	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request	Roads	Facilities	Roads
			Regionwide	Planning & Design *		504	4	91	21	620	48		
			Regionwide	Minor Construction **			240			240	2,176		1,500
R501	CA	26	Angeles	Crystal Lake Recreation Area Phase 3	N	805							
R502	CA	2 & 4	Lassen	Deer Creek/Almanor Toilet Replacement	N	598				805	530		
R503	CA	4	Tahoe	Bullards Bar Drinking Water System Reconstruction	N			226	264	490			
R504	CA	4	Tahoe	Yuga River Campground Drinking Water System Reconstruction	N	117	138			255			
R505	CA	21	Sierra	Dinkey Mill Station	Y				830	830	628		
R506	CA	4	Modoc	Big Valley Barracks	Y			706		706	16		
R507	CA	4	LBTMU	Meeks Bay Guard Engine Station	Y			540		540			
TOTAL						\$ 2,024	\$ 382	\$ 1,563	\$ 1,115	\$ 5,084	\$ 3,398	\$ 5,300	\$ 1,500

REGION 6					FY 2008 Facilities Funding					Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008	
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement			TOTAL Facilities Request
			Regionwide	Planning & Design *			150		125	275		
			Regionwide	Minor Construction **			697			697		
R601	WA	4	OWE	Cle Elum Office Addition	N				1,000	1,000		
R602	OR	4	Umpqua	N. Umpqua Fire Warehouse	Y				600	600		
R603	OR	2	Ochoco	Rager Water System Rehabilitation Phase 1	N				340	340	420	
TOTAL						\$ 0	\$ 847	\$ 0	\$ 2 065	\$ 2 912	\$ 7 320	
										\$ 0	\$ 2 637	\$ 0

Notes:

\* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.

\*\* Capital improvement projects costing less than \$250,000.

**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

REGION 8				FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
				Fire Fac? (Y/N)	Project Name	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement		
ID	State	Cong District	Forest							Roads	
			Regionwide		Planning & Design * Minor Construction **	260	705		75	260	3,560
R801	TX	1	Texas	N	NFs in Texas Supervisors Office - Phase 1					165	1,000
R802	VA	9	GW-Jefferson	N	Beartree Recreation Area Water System	350			2,500	300	
R803	GA	9	Chatt-Oconee	N	Tallulah-Chattooga Ranger District Office				2,600		
R804	KY	5	Daniel Boone	N	Natural Arch Phase 3	350				48	
R805	NC	11	NF's in N Carolina	N	Cullasaja/Dry Fall Corridor Recreation Rehab	360				228	
<b>TOTAL</b>						<b>\$ 1,320</b>	<b>\$ 705</b>	<b>\$ 0</b>	<b>\$ 5,175</b>	<b>\$ 408</b>	<b>\$ 4,560</b>
										<b>\$ 1,001</b>	<b>\$ 0</b>

REGION 9				FY 2008 Facilities Funding						Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008
				Fire Fac? (Y/N)	Project Name	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement		
ID	State	Cong District	Forest							Roads	
			Regionwide		Planning & Design * Minor Construction **				426	100	900
R901	NH	2	White Mountain	N	White Mountain Administrative Site				6,300	400	
R902	IL		Shawnee	N	Vienna Administrative Site, Phase 2				318	50	
<b>TOTAL</b>						<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,044</b>	<b>\$ 550</b>	<b>\$ 900</b>
										<b>\$ 702</b>	<b>\$ 5,316</b>

Notes: \* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
\*\* Capital improvement projects costing less than \$250,000.

**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

<b>REGION 10</b>				<b>FY 2008 Facilities Funding</b>					<b>Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment</b>	<b>Outyear Funding. Construction costs beyond FY 2008</b>
<b>ID</b>	<b>State</b>	<b>District</b>	<b>Forest</b>	<b>Project Name</b>	<b>Fire Fac? (Y/N)</b>	<b>Recreation Facilities Mtce.</b>	<b>Recreation Facilities Improvement</b>	<b>FA&amp;O Facilities Mtce.</b>	<b>FA&amp;O Facilities Improvement</b>	
			Regionwide	Planning & Design *		114	140	175	76	150
			Regionwide	Minor Construction **			302		510	
R1001	AK	At Large	Tongass	False Island Remote Facility	N				493	
R1002	AK	At Large	Tongass	Yakutat Water and Wastewater	N			387	152	
R1003	AK	At Large	Tongass	Blind Slough Picnic Area Construction/Reconstruction	N	671	59		34	
R1004	AK	At Large	Tongass	Situk River Wildlife Viewing	N	130	390			
R1005	AK	At Large	Chugach	Whittier Fire Hall Demolition	N			475	128	
<b>TOTAL</b>						<b>\$ 915</b>	<b>\$ 891</b>	<b>\$ 1,037</b>	<b>\$ 1,763</b>	<b>\$ 1,330</b>
										<b>\$ 150</b>
										<b>\$ 194</b>
										<b>\$ 1,008</b>
										<b>\$ 1,330</b>
										<b>\$ 150</b>

<b>RESEARCH STATIONS</b>				<b>FY 2008 Facilities Funding</b>					<b>Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment</b>	<b>Outyear Funding. Construction costs beyond FY 2008</b>
<b>ID</b>	<b>State</b>	<b>District</b>	<b>Lab</b>	<b>Project Name</b>	<b>Fire Fac? (Y/N)</b>	<b>Recreation Facilities Mtce.</b>	<b>Recreation Facilities Improvement</b>	<b>FA&amp;O Facilities Mtce.</b>	<b>FA&amp;O Facilities Improvement</b>	
	All	All	Resrch-wide	Planning & Design *						
	All	All	Resrch-wide	Minor Construction **						
S001	WI	2	FPL, Madison	Forest Products Lab Modernization, Phase II	N				150	
S002	OR	5	PNW, Corvallis	Corvallis Lab Entrance and Floor Repair	N			253	3,742	
S003	MT	At Large	RMRS, Missoula	Missoula Fire HVAC/ Energy/Backup Power	Y			619	400	
S004	MI	1	NRS, Houghton	Houghton Mesocosm	N					
S005	NH	1	NRS, Durham	Durham Lab Renovation	N			850	44	
S006	WA	4	PNW, Wenatchee	Wenatchee Lab Accessibility	N			354	354	
S007	PR	PR	IITF, Puerto Rico	IITF Headquarters Renovation	N			400	400	
<b>TOTAL</b>						<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,586</b>	<b>\$ 17,911</b>	<b>\$ 26,683</b>
										<b>\$ 0</b>
										<b>\$ 0</b>
										<b>\$ 5,343</b>
										<b>\$ 11,175</b>
										<b>\$ 15,508</b>

Notes: \* Planning and Design for maintenance and capital improvement projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
\*\* Capital improvement projects costing less than \$250,000.



**FY 2008 FACILITIES MAJOR PROJECTS LIST**  
(in thousands of dollars)

TOTAL REGIONS/STATIONS	FY 2008 Facilities Funding					Amount of Facilities Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding. Construction costs beyond FY 2008 Facilities Roads
	Recreation Facilities Mtce.	Recreation Facilities Improvement	FA&O Facilities Mtce.	FA&O Facilities Improvement	TOTAL Facilities Request		
Total Regions	7,777	6,504	3,526	24,706	42,513	13,077	46,926 9,154
Total Stations	0	0	2,586	17,911	20,497	5,343	26,683 0
<b>Subtotal</b>	<b>\$ 7,777</b>	<b>\$ 6,504</b>	<b>\$ 6,112</b>	<b>\$ 42,617</b>	<b>\$ 63,010</b>	<b>\$ 18,420</b>	<b>\$ 73,609 \$ 9,154</b>
Washington Office Program Management -- Facilities Project List	441	369	347	2,409	3,566	0	0 0
Albuquerque Service Center Business Management -- Facilities Project List	657	550	517	3,590	5,314	0	0 0
<b>TOTAL - Facilities</b>	<b>\$ 8,875</b>	<b>\$ 7,423</b>	<b>\$ 6,976</b>	<b>\$ 48,616</b>	<b>\$ 71,890</b>	<b>\$ 18,420</b>	<b>\$ 73,609 \$ 9,154</b>

## Budget Line Item Roads

Roads (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$220,688	\$210,297	\$3,395	-\$5,426	\$19,165	\$227,431	9%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$220,688	\$210,297	\$3,395	-\$5,426	\$19,165	\$227,431	9%
<b>Full Time Equivalents (FTEs)</b>	1,393	1,234			78	1,312	
<b>Estimated Funding by Activity</b>							
Maintain Passenger Car Roads	\$106,539	\$89,796	\$1,483	-\$2,370	\$6,692	\$95,601	7%
Maintain High Clearance & Closed Roads	\$29,425	\$13,381	\$230	-\$368	\$1,047	\$14,290	8%
Decommission Roads	\$8,943	\$5,575	\$8	-\$12	-\$959	\$4,612	-17%
Improve Roads	\$75,781	\$101,545	\$1,675	-\$2,677	\$12,385	\$112,928	12%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Miles of high clearance and closed roads receiving maintenance*	26,465	28,598	14,000	16,000	2,000
Miles of passenger car road maintenance and capital improvement	39,043	43,073	24,530	28,000	3,470
Miles of roads decommissioned	355	682	430	375	-55
Miles of road reconstruction and capital improvement**	548	179	146	50	n/a
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments****	94%	94%	90%	90%	0%

\* Activity includes closed roads in FY 2006, but not in later years.

\*\* Activity not tracked after FY 2007.

\*\*\* New activity starting in FY 2008.

\*\*\*\* Activities are accomplished with multiple funds (CIM roads, CIM Deferred Maintenance, Roads& Trails 10% Fund, CIM Trails, and NF Land Management Planning

### FY 2008 Program Changes

The FY 2008 budget request for Roads is \$227.4 million, a net program change of +19.2 million, or +9 percent from the FY 2007 Estimate. There are 1,312 FTEs in the program in FY 2008, an increase of 78, or +6 percent from the FY 2007 Estimate.

The proposed increase in FY 2008 in the Roads program supports an emphasis on road maintenance and an increase in the engineering support necessary to support the Forest Products program and the Northwest Forest Plan. In FY 2008, the agency will maintain a total of 44,000 miles of passenger car and high clearance roads, almost 5,500 more miles than planned in FY 2007.

Roads funding will focus primarily on public safety, resource protection, and sustaining access to the most important National Forest System (NFS) sites and features. In response to an Office of Inspector General recommendation (discussed below under Independent Reviews), priority will be to reduce the number of open roads and their service to safely and environmentally sustainable levels. Roads will be closed or decommissioned when necessary to minimize maintenance costs and protect forest resources. The agency will also continue to place priority on implementing the travel management rule to address unmanaged recreation and provide a sustainable system of roads designated for motor vehicle use.

Specific priorities within each activity include:

*Passenger Car Road Maintenance* – Priority will be placed on identifying and maintaining the minimum sustainable transportation system for passenger cars. Access routes for first responders will be maintained, and escape routes identified for recreationists and local residents in the event of wildland fire or other emergency situations.

*High Clearance Road Maintenance* – Priority will be placed on maintaining roads to minimize or correct resource damage and health and safety conditions. Reducing sediment loading and providing for fish passage will be environmental focus areas.

*Decommission Roads* – Priority will be placed on eliminating unneeded roads or portions of the existing transportation system that duplicate access and/or create extensive environmental degradation.

*Improve Roads* – To improve ensure safety, priority projects will include replacement of deficient bridges and stream crossings, reconstruction of slumps and slides, and new construction for projects such as fuels reductions in areas of urban interface. Focus will also be on providing “engineering support” for improvement of roads needed for vehicle and equipment access to timber sale and land stewardship contracts.

## **Program Description**

The NFS road system was largely built after World War II for the purpose of accessing forest products, such as timber. The road system was developed for log trucks where commercial logging traffic was financially responsible for maintenance. Few new roads have been added in recent years, due largely to a reduction in entry into new forest areas. Road use has increased substantially; however, the primary use today is for recreation

purposes. Over 90 percent of current road system use is by recreationists, who annually make over 192 million visits accessed by the road system. The forest road system developed for log trucks is now suffering from tremendous increases in use and maintenance by passenger vehicles.

The National Forest Road System includes approximately 380,000 miles of road and 6,500 bridges. Approximately 70,000 miles of road are managed for use by all types of vehicles, including standard four-wheel passenger cars. Another 220,000 miles are managed for passage by high clearance vehicles such as trucks and sport utility vehicles. User comfort, user convenience, and speed of travel are not considerations in management of high clearance roads. The remaining 90,000 miles of the system are stored in a condition where they are impassable to all traffic.

The following are the primary activities funded by the program:

*Maintain Roads* – This activity includes the maintenance and operations of National Forest Road System including bridges, and terminal facilities, such as parking lots, trailhead parking, camping spurs, and truck turnarounds.

*Maintenance* - This activity includes maintenance of the traveled way; roadside vegetation; drainage facilities; structures, including bridges; and traffic control devices, such as signs and gates. Maintenance for use by high clearance vehicles includes roads that are open to vehicle traffic and to roads that are physically blocked but available for future administrative use. The requirements of the Highway Safety Act do not apply. Maintenance of roads open and maintained for travel by passenger cars and other State highway legal vehicles are subject to the requirements of the Highway Safety Act. Maintenance of the road system supports agency goals by perpetuating safe and efficient access over existing roads. These roads provide access for emergency responders and are sometimes the only escape routes for recreationists and local residents in the event of wildfire, or other emergency situation.

*Operations* – This activity includes road management and transportation planning activities. Road management 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, making annual road maintenance plans, and, most importantly, keeping roads safe. Transportation planning supports agency goals by providing transportation alternatives to decision makers. These activities are particularly important today. Transportation planning helps identify opportunities 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 funding. This ensures compliance with safety requirements, environmental protection laws, and critical access needs.

*Decommission Roads* – 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 unauthorized roads that exist on NFS lands. Decommissioning of roads is not an allowable use of appropriations under the authorizing statute. However, since FY 1991, language in annual appropriations bills has authorized use of a portion of appropriated Roads funds for decommissioning (up to \$15 million in FY 2006).

*Improve Roads* – This activity provides for capital improvements of NFS roads including bridges, and terminal facilities, such as parking lots and campground spurs. Capital improvements include adding new miles to the transportation system through new construction, reclassifying unclassified roads, and rights-of-way acquisition; changing the function of existing roads to accommodate different user types, such as a logging road to a recreation road; and increasing capacity of an existing road, such as changing a single lane road or bridge to a two lane road or bridge. Road improvement also provides for inspection and oversight of construction as necessary to complete construction according to appropriate design standards. This activity also includes “engineering support” for improvement of roads needed for vehicle and equipment access to timber sale, fuel treatment, and land stewardship contracts. The Forest Service provides the engineering design, plans, cost estimates, and construction administration to assure construction and reconstruction meets applicable safety and environmental standards. Timber purchasers and land stewardship contractors perform actual construction as a requirement of their contracts.

The road program involves long standing public private partnerships. Under the National Forest Roads and Trail System Act (16 U.S.C. 535 and 537), costs of construction and maintenance of NFS roads are shared with commercial operators and local governments on a commensurate share basis. Commercial users of NFS roads are required to perform maintenance made necessary by their traffic. In areas of intermingled land ownerships, the Forest Service has entered into Cooperative Road Construction and Maintenance Agreements with large land owners. Under these agreements, a single road system under Forest Service jurisdiction is constructed and maintained serving all lands. These agreements provide for exchange of real property interests in roads through exchange of easements across each party’s lands. In addition, the Forest Service has entered into Cooperative Forest Road Agreements with counties and local public road authorities that provide for sharing of maintenance and improvements on roads serving both national forest access and local residential purposes.

## **Independent Reviews**

The Forest Service infrastructure maintenance program was audited by the USDA Office of Inspector General (OIG). Official Audit Report No. 08601-02-HY titled “Follow-up on Recommendations Made on the Maintenance of Forest Service’s Infrastructure” was issued on June 14, 2006. The following items are applicable to the Roads program:

**OIG Recommendation No. 2:** Develop and implement controls to validate that condition assessment surveys are recorded. These controls should include standard procedures for entering data into the agency infrastructure database (INFRA) and for reviewing and analyzing this data at all Forest Service levels (i.e., Washington Office, regional offices and national forests).

**Actions Required:** Onsite reviews will be performed at regular intervals at the region and forest levels to evaluate the accuracy and completeness of the information recorded in INFRA. The agency has developed reports to show accomplishments in INFRA input into the system by all field units across all asset types. The reports are available in the Corporate Data Warehouse (CDW) and the data is refreshed daily. The reports are available to the regions, forests and the Washington Office and will be monitored by the Washington Office staff. Concurrently, the regions will be directed through the annual Program Direction to regularly evaluate and monitor forest activity in the area of maintenance data. Estimated Completion Date: September 30, 2007

**OIG Recommendation No. 4:** Develop and implement a strategy to address the deferred maintenance backlog and to identify goals and objectives for managing deferred maintenance.

**Actions Required:** To address deferred maintenance for roads, the Forest Service has begun an in-depth analysis of the trends related to the loss of roads that are not passable by passenger car and high clearance vehicles and do not meet the Best Management Practices. When completed, a report will be provided to the Forest Service leadership, by March 30, 2007, on the trend analysis projections for development of a strategy to reduce deferred maintenance and to determine the road system the agency can afford to sustain, considering the resources that will be available in the future. Estimated Completion Date: September 30, 2007

## **FY 2008 Plans**

The percentages cited below, will likely increase as the agency implements the Travel Management Rule requirements, and pursue OIG recommendation that the road system is adjusted to a sustainable level. The impact these two activities have on the FY 2008 Plan is currently unknown. Goals will include continuing to work toward a sustainable road system where all roads are maintained to standard within available funding.

### *Passenger Car Road Maintenance*

- Maintain approximately 28,000 miles (40 percent) of roads intended for use by passenger car.
- A total of 25,000 miles (36 percent) will meet applicable standards at year-end. Goals include reducing existing miles of road to manage remaining transportation system to standard.

*High Clearance Road Maintenance*

- Maintain approximately 16,000 miles (7 percent) of high clearance vehicle roads with approximately 77,000 miles will meet applicable (35 percent) standards at year end either as a result of maintenance work or as a result of having been properly stored for future project use.
- Continue to provide access for commodity extraction including timber, various mining operations, and biomass by providing necessary engineering support.

*Road Decommissioning*

- Continue to reduce road miles by focusing on eliminating parallel routes that duplicate access.
- Decommission 375 miles of roads to move toward a sustainable road system.

*Road Improvements*

- Provide engineering “support” to the Forest Products and Hazardous Fuels program road access needs, including for implementation of the Northwest Forest Plan. Engineering support will facilitate improvement of approximately 500 miles of forest system roads. This will be accomplished by purchasers for forest treatment and commodity extraction.
- Construct approximately 50 miles of road needed for vegetative treatments, recreation access, and administrative use. Construct or replace approximately 20 bridges. Work will remove deferred maintenance at these sites.

**FY 2007 Program**

The percentages cited below, will likely increase as the agency implements the Travel Management Rule requirements, and pursue OIG recommendation that the road system is adjusted to a sustainable level. The impact these two activities have on the FY 2007 Program is currently unknown.

*Passenger Car Road Maintenance*

- Maintain approximately 24,100 miles (35 percent) of roads intended for use by passenger cars with approximately 28,000 (40 percent) meeting standards. This level of maintenance will provide for minimal access needs of the recreating public.
- Maintain access for recreational users of national forest land. Use includes hunting, fishing, wildlife observation, OHV use, etc.

*High Clearance Road Maintenance*

- Provide maintenance for approximately 14,000 miles (6 percent) of highroad intended for use by high clearance vehicles with approximately 77,000 miles (35 percent) meeting standards at year end either as a result of maintenance work or as a result of having been properly stored for future project use.
- Continue to provide access for commodity extraction including timber, various mining operations, and biomass by providing necessary engineering support.

*Road Decommissioning*

- Continue to reduce road miles by focusing on parallel routes that duplicate access.
- Decommission 430 miles of roads to move toward a sustainable road system.

*Road Improvements*

- Provide engineering “support” to the Forest Products and Hazardous Fuels program road access needs. Engineering support will facilitate improvement of approximately 500 miles of Forest system roads. This will be accomplished by purchasers for forest treatment and commodity extraction.
- Construct and reconstruct approximately 146 miles of road needed for vegetative treatments, recreation access, and administrative use. Construct, repair, or replace approximately 65 bridges.

**FY 2006 Accomplishments**

The FS exceeded target levels in road maintenance and decommissioning in FY 2006, while under accomplishing in road reconstruction and capital improvement. To retain critical access, we needed to favor a short term solution of road maintenance, rather than more costly and long-term road reconstruction.

*Passenger Car Road Maintenance*

- Maintained 43,073 miles of road intended for use by passenger cars.
- 32,553 miles (47 percent of all passenger car roads) met applicable standards at year-end.
- 70 bridges were replaced or rehabilitated.
- Disposed of 76 bridges by one of the following methods: abandoned, transferred to other agencies, obliterated, or destroyed by natural events.

*High Clearance Road Maintenance*

- Maintained 23,548 miles of road intended for use by high clearance vehicles, and 5,050 miles of closed roads.
- Maintained 81,500 miles (37 percent) of roads to applicable standards at year end either as a result of maintenance work or as a result of having been properly stored (closed) for future project use.

*Road Improvement*

- Provided engineering support for construction and reconstruction of 461 miles of system roads. This was accomplished by purchasers for forest treatment and commodity extraction..
- Provided engineering support for reconstruction of 1,476 miles of roads by timber sale and land stewardship contractors to make the roads suitable for contract use.
- 79 new bridges were constructed.



*Road Decommissioning*

- Decommissioned 682 miles of National Forest System roads and 176 miles of unauthorized roads with appropriated Roads funding.

## Budget Line Item Trails

Trails (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$74,205	\$70,711	\$1,546	-\$1,926	-\$3,944	\$66,387	-6%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	\$74,205	\$70,711	\$1,546	-\$1,926	-\$3,944	\$66,387	-6%
<b>Full Time Equivalents (FTEs)</b>	640	576			-68	508	
<b>Estimated Funding by Activity</b>							
Maintain Trails	\$41,324	\$41,612	\$922	-\$1,149	-\$2,318	\$39,067	-6%
Improve Trails	\$32,881	\$29,099	\$624	-\$777	-\$1,626	\$27,320	-6%

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Miles of trail maintained to standard	20,577	24,860	22,470	20,650	-1,820
Miles of system trail improved to standard	1,076	1,410	1,130	1,035	-95

### FY 2008 Program Changes

The FY 2008 budget for Trails is \$66.4 million, a net program change of -\$3.9 million, or -6 percent from the FY 2007 Estimate. There are 508 FTEs in the program in FY 2008, a decrease of 68 FTEs from the FY 2007 Estimate.

Within the funds available, the agency will continue implementing the Travel Management Rule to address unmanaged recreation and provide a sustainable system of roads and trails designated for motor vehicle use.

Specific priorities within each activity include:

*Maintain Trails* (both annual and deferred) - Priority is on maintaining trails to reduce resource damage and improve safety conditions. Validation and improvement of basic trails inventory and Trail Assessment and Condition Surveys will also continue. Emphasis will be placed on enhancing opportunities to work with partners in trail stewardship.

*Improve Trails* - Priority is on relocation or improvement of existing trails. Emphasis will be placed on enhancing opportunities to work with partners in the completion of the National Scenic and Historic Trails system on National Forest System (NFS) lands. See the Special Exhibit, National Scenic and Historic Trails, for a more complete discussion of accomplishments and plans.

The proposed reduction in funding, along with the resources required to address travel management, will provide for limited annual and deferred maintenance activities by addressing approximately 20 percent of the total backlog of trail miles. The remaining trail miles will receive only custodial maintenance where necessary for user safety. Seasonal workforce will also be reduced requiring permanent personnel to fill in behind, thereby reducing opportunities for the agency to leverage partnerships and volunteers

## **Program Description**

The Trails program funds the operation, maintenance, rehabilitation, and improvement of trails by providing high quality backcountry recreation and ensuring safe, useable trail systems. NFS lands contain over 140,000 miles of trails, of which 53,000 miles, or 40 percent, are currently maintained to standard. Approximately 107,000 miles of trails occur outside of wilderness areas, with 33,000 miles inside wilderness areas. The NFS trails system accommodates over 50 million recreation visitor days of cross-country skiing, hiking, horseback riding, mountain biking, and off-highway vehicle use each year. Trails also serve a wide constituency at a relatively low cost. Over the next few years, the national forests will engage the public and governmental agencies in travel planning to designate those roads, trails, and areas that are open to motor vehicle use.

The trails budget line item consists of two activities:

*Maintain Trails* (both annual and deferred) - Protects capital investments by keeping trails open for access and protecting soil, vegetation and water quality, thus ensuring continued promotion of ecosystem health. Work includes clearing encroaching vegetation and fallen trees and repairing or improving trail signs, treadways, water drainage, and bridges.

*Improve Trails* – Provides for planning, new construction, alteration and expansion activities for trails, trail bridges, and trail appurtenances, such as barriers, culverts, fencing, viewing and platforms, to ensure they are accessible and adequately designed, provide for safety, and are environmentally responsible.

The trails program leverages thousands of hours of trail work from volunteers and youth organizations as well as facilitates the operation, maintenance and construction of hundreds of miles of trail each year. Trail crews are one of the primary means of employing young adults and involve local communities and interest groups in Forest Service partnerships. In FY 2006, 123 Challenge Cost-Share projects were completed, with partners contributing approximately \$4 million in funding for trail operations.

## Independent Reviews

The Capital Improvement and Maintenance (CI&M) program was evaluated with the Program Assessment Rating Tool (PART) for the FY 2004 budget cycle and received a rating of “Adequate.”

*Follow-up on Recommendations Made on the Maintenance of Forest Service's Infrastructure OIG Audit Report No. 08601-02-HY, June 2006.* This review examined the agency's implementation of prior OIG recommendations to strengthen the controls for maintaining the agency's infrastructure. This also included evaluating Forest Service controls for maintaining its infrastructure and for compiling and reporting maintenance backlog information.

## FY 2008 Plans

### *Maintain Trails*

- Continue implementation of the Travel Management Rule by issuing motor vehicle use maps covering 48 percent of NFS lands.
- Publish Final Directives on the National Trail Classification System (NTCS) that will be used for inventorying and managing trails information. This document will incorporate the Trail Fundamentals which are the cornerstone of planning and management for trails.
- Continue development of a field model to pilot test Trails Master Planning enabling the agency to prioritize trail maintenance projects.
- Continue to work with Forests in the development and implementation of the eTRACS System, an electronic portable device for compiling field trail condition information that will enable the agency to collect field level trails data in a cost-effective and efficient manner.
- Maintain 20,650 miles of trail to standard.

### *Improve Trails*

- Continue to strengthen partnerships with other Federal agencies, tribal governments, States and local government and non-governmental organizations to provide for trail improvement projects.
- Improve 1,035 miles of trail to standard.

## FY 2007 Program

### *Maintain Trails*

- Publish proposed agency directives implementing the travel management regulation for public comment and, based on comments, publish final directives.
- Continue implementing the travel management rule for completion by 2010 by issuing motor vehicle use maps covering 22 percent of NFS lands.

- Initiate and develop a field model to pilot test Trails Master Planning in the Southern Region and Alaska Region that will enable the agency to set priorities for trail maintenance projects.
- Publish Interim Final Directives for additional public comment on the NTCS.
- Maintain 22,470 miles of trails to standard.

#### *Improve Trails*

- Develop prototype for geo-tourism project using National Scenic and Historic Trails and Scenic Byways, focusing on recreational economic development and tourism opportunities along the Iditarod National Historic Trail and Seward Scenic Byway in Alaska.
- Renew the Memorandum of Understanding (MOU) with Back Country Horsemen of America for trail planning and improvement for horseback riding trails.
- Improve 1,130 miles of trails to standard.

### **FY 2006 Accomplishments**

#### *Maintain Trails*

- Published final travel management regulation governing motor vehicle use on NFS roads, trails, and areas and issued the first six motor vehicle use maps covering the Hoosier National Forest and Midewin National Tallgrass Prairie, and portions of the Dakota Prairie National Grasslands and the Mark Twain National Forest.
- Conducted one week interagency national train-the-trainer session for 40 participants, which included Bureau of Land Management, U.S. Fish and Wildlife Service, and State representatives, on the Trail Assessment and Condition Surveys (TRACS) System used to collect accurate, efficient, and consistent field data on trails.
- Published draft directives on the NTCS and received 122 comments, which will be responded to in the Interim Final Directives to be published in FY 2007.
- Maintained 24,860 miles of trail to standard which exceeded the planned level by 4,283 miles due to expanded volunteer partnerships nationwide.

#### *Improve Trails*

- Renewed the interagency MOU for cooperation and management of the National Trails System, including National Scenic and Historic Trails and National Recreation Trails, providing a framework for working with the National Park Service, U.S. Fish and Wildlife Service, Bureau of Land Management, Federal Highway Administration, and the Army Corps of Engineers to cooperatively implement the National Trails System Act.
- Improved 1410 miles of trails including over 151 miles of National Scenic and Historic Trails, while installing 6 new trailheads and 17 new trail bridges.

## Budget Line Item      **Deferred Maintenance and Infrastructure Improvement**

Deferred Maintenance (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$12,743	\$12,143	\$71	-\$173	-\$2,941	\$9,100	-24%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$12,743	\$12,143	\$71	-\$173	-\$2,941	\$9,100	-24%
<b>Full Time Equivalents (FTEs)</b>	35	27			-5	22	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

### FY 2008 Program Changes

The FY 2008 budget for Deferred Maintenance and Infrastructure Improvement is \$9.1 million, a net program change of -\$2.9 million, or -24 percent from the FY 2007 Estimate. There are 22 FTEs in the program in FY 2008, a decrease of 5, or -19 percent from the FY 2007 Estimate.

The FY 2008 program of work will focus on the most critical health and safety infrastructure projects, particularly in areas that are heavily used by the public and Forest Service employees. The \$9.1 million FY 2008 budget for Deferred Maintenance will result in improved overall condition of existing Forest Service buildings, dams, utilities, recreation sites, roads, and trails. Additional focus will be towards right-sizing the agency's portfolio of mission critical and mission dependent infrastructure.

### Program Description

The Infrastructure Improvement program provides resources to assist in the maintenance, repair, and improvement of the agency's vast portfolio of infrastructure. This portfolio includes more than 42,000 buildings, 5,000 water systems, 5,000 wastewater systems, 14,000 recreation sites, and 140,000 miles of trails and nearly 380,000 miles of roads. This portfolio of assets currently has a backlog of nearly \$5.6 billion in maintenance needs.

This program complements the Facilities, Roads, and Trails programs and directs the use of funds specifically toward reducing the backlog of deferred maintenance. The primary goal of this program is to ensure the safety of the recreating public, agency employees, volunteers, and contractors. This is accomplished through maintenance and repair work as well as by replacing obsolete, worn out infrastructure with new assets meeting industry standards. Through road maintenance and improvement projects, the program assists in

providing safe, secure, and appropriate access to National Forest System (NFS) lands and services while protecting water quality and ecological conditions.

*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. Capital improvement projects eliminate deferred maintenance and provide mission-critical infrastructure.

The agency continues to successfully partner with interested parties thereby leveraging available funds. Partnerships, with non-profit organizations and volunteers, allow the agency to gain valuable accomplishments in maintenance of infrastructure for a fraction of the actual cost. Additional leveraging is accomplished through concessionaire programs, user maintenance fees, and other partner based work.

## **Independent Reviews**

*Implementation of the Capital Improvement Program, OIG Audit Report No. 08001-01-AT, November 2006.* The Office of Inspector General (OIG) initiated this review to evaluate agency controls over the sale of excess property and the use of the proceeds to reduce the deferred maintenance backlog.

*Follow-up on Recommendations Made on the Maintenance of Forest Service's Infrastructure OIG Audit Report No. 08601-02-HY, June 2006.* This review examined the agency's implementation of prior OIG recommendations to strengthen the controls for maintaining the agency's infrastructure. This also included evaluating Forest Service controls for maintaining its infrastructure and for compiling and reporting maintenance backlog information.

For a detailed review of the findings and agency responses refer to either the Roads or Facilities budget line items.

## **FY 2008 Plans**

- The program will address approximately 100 of the most critical health and safety and infrastructure related improvements to the agency's mission critical and mission dependent assets.

- Projects will focus on those facilities that provide unique experiences to the American public, house mission critical equipment, and receive the most use by the recreating public and agency employees.
- Water and wastewater systems projects will address those systems that do not currently meet Clean Water Act, Safe Drinking Water Act, State, or industry standards for protecting public health.
- Approximately \$4.5 million of deferred maintenance will be reduced. Any related facilities work will help move the facility condition index (FCI) toward a more acceptable condition level of 0.9 or higher. Work will also reduce non-compliance of existing utility systems. This will allow more systems to stay open to serve the recreating public and administrative employees.

### **FY 2007 Program**

- Facility health and safety projects will include roof repairs, structural repairs, radon and lead based paint abatement, asbestos removal, mechanical and electrical system repairs, security improvements, and accessibility improvements. Additional 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. Work will reduce deferred maintenance on specific structures.
- Roads projects will include guardrail replacement, slope stabilization, bridge repairs, and road resurfacing in order to protect public users. Efforts may also include decommissioning roads that can no longer be economically maintained. Work will move agency toward operating a sustainable road system.
- 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 trails where multiple trails now exist. Work will move agency toward operating a sustainable transportation system.
- Dam projects will focus on “high hazard” dams to ensure adequate spillway capacity and to meet current seismic standards. Work will bring specific dams up to current dam safety standards.
- Approximately \$6.0 million of deferred maintenance will be reduced. Any related facilities work will help maintain the FCI at a condition level of 0.89 or higher. Work will also reduce non-compliance of existing utility systems. This will allow more systems to stay open to serve the recreating public and administrative employees at levels to which they have become accustomed.

### **FY 2006 Accomplishments**

- Corrected 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; and demolition of unsafe or unneeded infrastructure. Work provided for the safety of employees and public.

- Roads projects included bridge and 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.

Below is a list of FY 2008 major facility projects greater than \$250,000 that reduces deferred maintenance. See Capital Improvement and Maintenance Facilities for additional facility projects (FA&O and Recreation) that are greater than \$250,000.

**FY 2008 Deferred Maintenance and Infrastructure Improvement (CMII)  
Major Project List (greater than \$250,000)**

REGION	ID	Cong		Forest	Project Name	Fire Fac? (Y/N)	Total CMII Request	Roads	Amount of Def. Mtce. Eliminated by FY 2008 Investment	Outyear Funding Construction costs beyond FY 2008	
		State	District							CMII	Roads
5	R501	CA	21 & 22	Sequoia	Johnsondale / Greenhorn Office H <sub>2</sub> O	Y	835		145		
9	R901	IN	9	Hoosier	Hardin Ridge Sewer Line Replacement	N	800		750	800	
10	R1001	AK	At large	Tongass	Fuel Tank Repair and Replacement Phase I	N	540		710		
<b>TOTAL</b>							<b>\$ 2,175</b>	<b>\$ 0</b>	<b>\$ 1,605</b>	<b>\$ 800</b>	<b>\$ 0</b>

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# Land Acquisition

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## Appropriation

## Land Acquisition

Land Acquisition Appropriations (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Uncontrollable Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$41,772	\$7,500	\$191	-\$282	\$8,294	\$15,703	111%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$41,772	\$7,500	\$191	-\$282	\$8,294	\$15,703	111%
<b>Full Time Equivalents (FTEs)</b>	115	72			-1	71	
<b>Estimated Funding By Activity</b>							
Land Acquisition Management*	\$12,220	\$7,500	\$191	-\$282	\$294	\$7,703	3%
Purchase Land*	\$24,552	\$0	\$0	\$0	\$8,000	\$8,000	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Uncontrollable Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

\* Purchase Land includes critical inholdings, including wilderness protection and land equalization cash payments. In budget justifications prior to FY 2006, cash equalizations were reported under land acquisition management.

Annual Output Measure	FY 2006		FY 2007 Plan	FY 2008 Plan	Change FY 2008 vs FY 2007
	Plan	Actual			
Number of acres acquired or donated*	37,345	49,363	15,705	8,175	-7,530
Priority acres acquired or donated that reduce the conversion of forests, grasslands, and aquatic and riparian ecosystems to incompatible uses in order to improve and maintain ecological conditions for federally listed and candidate species, species of concern, and species of interest	26,635	31,460	11,000	5,750	-5,250

\*Activity "National Forest System acres acquired" redefined in FY 2007

## Appropriation

Acquisition of Lands for National Forests  
Special Acts

Acquisition of Lands For National Forests Special Acts - Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Uncontrollable Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$1,053	\$1,053	\$2	\$0	-\$2	\$1,053	0%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$1,053	\$1,053	\$2	\$0	-\$2	\$1,053	0%
<b>Full Time Equivalents (FTEs)</b>	1	1				1	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Uncontrollable Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

*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.

## Appropriation                      **Acquisition of Lands to Complete Land Exchanges**

Acquisition of Lands to Complete Land Exchanges - Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$231	\$231	\$0	\$0	\$0	\$231	0%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$231	\$231	\$0	\$0	\$0	\$231	0%
<b>Full Time Equivalents (FTEs)</b>	0	0				0	

-- FY 2006 BA includes rescissions of 0.476 percent and 1.0 percent.

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

*Acquisition of Lands to Complete Land Exchanges* - Provides for the use of funds collected from the exchange or sale of NFS lands with State, county, or municipal governments; public school authorities; or non-Federal parties, when in the public interest to do so.

### **FY 2008 Program Changes**

The FY 2008 budget request for Land Acquisition is \$15.7 million, a net program change of +\$8.3 million, or +111 percent from the FY 2007 Estimate.

Emphasis will be placed on acquiring parcels that provide public access for outdoor recreation, and improve and maintain ecological conditions for threatened and endangered species on National Forest System (NFS) lands.

Funding is not being requested for cash equalization or inholdings from private landowners. If a cash equalization payment by the United States is needed for a recreation or wildlife purpose, funds from those programs under the National Forest System account would be used. The agency will make every effort to configure exactly equal land exchanges, although this may not always be possible.

### **Program Description**

The Land Acquisition program provides for the acquisition of lands, waters, and related interests within the National Forest System for outdoor recreation; conservation of wildlife and threatened and endangered species habitat; watershed protection; resource management; healthy forests and grasslands; and public access. Lands acquired through

the Land and Water Conservation Fund help to reduce future management costs; respond to urban and community needs, and conserve the integrity of undeveloped lands and their conversion to incompatible uses. Acquisition of inholdings can substantially reduce boundary management costs and reduce impacts associated with conversion of the use of adjacent lands, such as trespass and resource degradation or fragmentation.

The Land Acquisition program consists of the following activities:

*Land Acquisition Management:* Covers expenses to complete land acquisitions and donations, including costs associated with title search, appraisals, land acquisition surveys, legal document preparation, and personnel costs associated with those employees who perform these tasks. Acquisition management funds are also used for the administrative costs associated with exchanges and donations when the land acquired through these methods are within an approved project area.

*Purchase Land:* Funds are used for payment of the cost of purchased lands and includes critical inholdings, including wilderness protection and land equalization cash payments for those exchanges that would otherwise qualify for purchase.

## Independent Reviews

The Land Acquisition program was evaluated using the PART for FY 2005 and was reassessed for the FY 2007 budget cycle. The reassessment resulted in a rating of “Adequate.” The new improvement plan includes establishing national priorities for the allocation of funds, linking the agency strategic plan with land acquisition goals, and establishing new efficiency measures. The agency has initiated the following actions in response to the plan:

- Developed annual performance measures that directly tie land acquisition projects to strategic plan milestones and explored methods of measuring outcomes at both the national and forest levels.
- Amended the Land Acquisition Prioritization System to tie allocations more directly to strategic plans, goals, and objectives.
- Currently establishing meaningful efficiency measures that take into consideration current and future management costs and timeliness of processing, and measure cost efficiencies associated with third-party acquisitions of lands prior to Federal acquisition.

## Congressional Reports

*House Report 108-195:* Requests that future budget submissions contain: 1) an evaluation of operation and maintenance costs associated with each proposed purchase, 2) a display of third party land conservation group involvement when they are monetarily involved in a proposed acquisition, and 3) a justification on how each proposed acquisition comports with the long-term plan. This information has been incorporated in

the Land Acquisition project sheets that are provided as an addendum to the President's Budget Justification.

*Senate Report 108-89:* Directs the Forest Service to report to the Committee by May 1 of each year on any unobligated balances remaining at the field unit level in the Land Acquisition account. The Forest Service has been providing this information annually as requested.

## FY 2008 Plans

- Initiate acquisition of six projects displayed on Table A.

**Table A**  
**FY 2008 Proposed Land Acquisition Program**  
(Dollars in Thousands)

<b>Project</b>	<b>National Forest</b>	<b>State</b>	<b>Performance Objective(s) <sup>1/</sup></b>	<b>Amount</b>
Cartwright Ranch	Tonto	AZ	3.1,5.1,6.3	850
Garner Ranch	San Bernardino	CA	3.1,5.1,6.3	650
Maine Access	White Mountain	ME	2.1,3.1,5.1,6.3	500
Pacific Northwest Streams Project	Multiple	OR/WA	3.1,5.1,6.3	1,000
Sun Ranch	Beaverhead-Deerlodge	MT	1.1,2.1,3.1,5.1,6.3	4,500
Thunder Mountain	Payette	ID	3.1,5.1,6.3	500
<b>Total Purchase</b>				<b>\$8,000</b>
Acquisition Management				7,703
Critical Inholdings/Wilderness Protection		Multiple		0
Land Exchange Equalization Payment		Multiple		0
<b>Total</b>				<b>\$15,703</b>

<sup>1/</sup> Performance objectives referred to are from the USDA Forest Service Strategic Plan for Fiscal Years 2004-08.

## FY 2007 Program

- Complete the backlog of land acquisition projects utilizing previously appropriated funds. Highlights of some of the major acquisitions include:

### ***Red Mountain (Town of Ouray), Uncompahgre National Forest, Region 2***

*Allocation: \$231,000 Acres: 62.41*

*Benefits of Acquisition:* The Red Mountain project area consists of land below and above timberline in the scenic San Juan Mountains of southwest Colorado. The lands offer recreational opportunities of all kinds. Primary uses include four wheeling, hiking, biking, and cross-country skiing and other winter sports activities. Several historical mining structures are located on lands within the Red Mountain project and the parcel includes habitat for the endangered Uncompahgre fritillary butterfly and threatened Canada lynx.



***Packard Ranch, Coconino National Forest, Region 3***

*Allocation: \$500,000*

*Acres: 139*

*Benefits of Acquisition:* This parcel, located adjacent to the Sycamore Canyon Wilderness area, represents a premium rare desert riparian ecosystem and is rich in archaeological ruins, rock art, and American Indian values. Both the Verde River and Sycamore Creek flow through the ranch, along with perennial streams that provide habitat for several endangered aquatic species of fish, as well as located near existing nests for breeding bald eagles. Other key wildlife which utilize the property include the yellow-billed cuckoo, blackhawk, peregrine falcon and many bat species. Sycamore Creek, as well as this section of the Verde River, have been identified as potentially eligible for listing as Wild and Scenic Rivers.

***Tejon Ranch, Pacific Crest National Scenic Trail, Angeles & Los Padres National Forests, Region 5***

*Allocation: \$600,000*

*Acres: 500*

*Benefits of Acquisition:* This acquisition will begin the acquisition process necessary to provide for a “crest” trail experience and protected corridor that offers unsurpassed ecological and recreation potential for the unique area where four major ecosystems meet (Mojave Desert, Central Valley, Transversal Mountain Range, and Sierra Nevada Range).

***Cascade Checkerboard, Mt Baker-Snoqualmie and Wenatchee National Forests, Region 6***

*Allocation: \$1,000,000*

*Acres: 618*

*Benefits of Acquisition:* Acquisition will secure nearly a square mile (section) of land at the headwaters of the Green River that supplies domestic water for the City of Tacoma and habitat for both salmon and steelhead that migrate up the river. In addition to the recreation opportunities afforded by the property, acquisition will secure needed public access to adjacent NFS lands. These acquisitions will expand recreation opportunities, including hiking, mountain climbing, Nordic skiing, snowmobiling, canoeing, fishing, hunting, biking, and camping. Threatened or endangered species inhabit the area, including grizzly bear, wolf, northern spotted owls, and marbled murrelets.

***Cherokee National Forest, Region 8***

*Allocation: \$656,518*

*Acres: 4,934*

*Benefits of Acquisition:* Acquisition of tract will consolidate NFS lands and the Great Smokey Mountains National Park (GSMNP), and provide added protection for the Joyce Kilmer/ Slickrock and Citico Creek Wildernesses. The north/northeastern boundary contours the shoreline of the narrow Chilhowee Lake and the Little Tennessee River below Calderwood Dam, immediately southwest of the GSMNP. Acquisition of this tract will allow for better management of forest resources, and help reduce impacts from invasive species, allow for enhanced fire management, and provide for additional outdoor recreational opportunities.

***Cambria-Phase II, Wayne National Forest, Region 9***

*Allocation: \$500,000*

*Acres: 625*

***Benefits of Acquisition:*** This is the second phase of a large, multi-phased acquisition of 4,116 acres. Large, contiguous blocks of land are uncommon in Ohio, making this a rare opportunity for the forest. Riparian corridors include two significant Ohio River tributaries, Pine Creek and Symmes Creek, along with numerous streams, ponds, and lakes which provide freshwater habitat for a variety of native fish and wildlife. The acquisition protects the endangered Indiana bat and regionally sensitive species such as the Cerulean Warbler and the Henslow's Sparrow and provides recreation opportunities such as hunting, camping, hiking, horseback riding, and wildlife viewing. Heritage sites such as the Underground Railroad route and the historic Pioneer Iron Furnace ruin are also protected.

**FY 2006 Accomplishments**

- Highlights of some of the major acquisitions include:

***Blackfoot Challenge, Lolo and Helena National Forests, Region 1***

*Allocation: \$16,089,000*

*Acres: 15,142*

***Benefits of Acquisition:*** The Blackfoot River watershed serves as a buffer and linkage zone for wildlife moving in and out of the Bob Marshall/Scapegoat Wilderness Area complex and the Mission Mountain Wilderness, to the lower Clark Fork drainage and the Garnet and Sapphire Ranges. Fragmentation of large private ownerships from subdivision and development has been a primary threat to habitats and social structure changes in the watershed. This ecosystem supports the largest population of grizzly bears in the lower 48 States and the Blackfoot River and its tributaries provide habitat for native westslope cutthroat trout and the threatened bull trout. Associated with the Blackfoot are numerous wetland, riparian, and forestland vegetation associations that provide seasonal and year-long foraging and nesting for bald eagles, golden eagles, osprey, red-tailed hawks, and great horned owls. In addition to hunting and fishing, the area is popular for swimming, rafting, picnicking, camping, hiking, and snowmobiling.

***High Elk Phase II, Gunnison National Forest, Region 2***

*Allocation: \$985,000*

*Acres: 370*

***Benefits of Acquisition:*** The High Elk Conservation Corridor is comprised of land lying between the Maroon Bells Wilderness and Raggeds Wilderness areas. The Corridor connects the historic townsites of Marble and Gothic. As a recreational and scenic resource, it is used by residents and visitors to Crested Butte and the Crystal River Valley for its abundant camping, hiking, picnicking, mountain biking, wildlife viewing, hunting and four-wheeling opportunities. As a headwaters region for two significant western slope river systems, the Gunnison and White Rivers, it is the source of a valuable water supply. The White River National Forest Land and Resource Management Plan includes the South Fork of the Crystal River, which bisects the Corridor, as eligible for scenic status within the National Wild and Scenic River System.

***Goose Creek, Phases I & II, Six Rivers National Forest, Region 5***

*Allocation:* \$3,120,850

*Acres:* 5,098

*Benefits of Acquisition:* Consolidated NFS lands in the Goose Creek drainage within the Smith River National Recreation Area (NRA), providing for key wildlife habitat, wetlands, floodplains and riparian areas, and eliminating approximately 30 miles of property boundary and 80 property corners. The area also has the potential for future timber harvests, and the future re-opening of hundreds of miles of former timber haul roads.

***I-90 Checkerboard Lands, Mt Baker-Snoqualmie National Forest, Region 6***

*Allocation:* \$960,300

*Acres:* 1,063

*Benefits of Acquisition:* Secured two sections of land, both private inholdings, in Washington's Central Cascade Range. The project area is located in the Seattle-Tacoma-Bellevue metro area, the 13<sup>th</sup> largest metropolitan area in the United States with a population exceeding 3.7 million. These acquisitions will expand recreation opportunities, including hiking, mountain climbing, Nordic skiing, snowmobiling, canoeing, fishing, hunting, biking, and camping. Threatened or endangered species inhabit the area, including grizzly bear, wolf, northern spotted owls, and marbled murrelets.

***University of Wisconsin, Chequamegon-Nicolet National Forests, Region 9***

*Allocation:* \$2,200,000

*Acres:* 1,029

*Benefits of Acquisition:* This tract was an inholding and includes the 118-acre Beaverdam Lake and about  $\frac{3}{4}$  mile of frontage on the Brunsweiler River. Brunsweiler River is a Class 2 trout stream and the lake has about 9 miles of completely undeveloped shoreline. The tract includes several State listed threatened and special concern plants, and a variety of wildlife, including sandhill cranes, timber wolves, and eagles. There is a high potential for archaeological sites and there are approximately 60 acres of wetland within the property.

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## **Other Appropriations**

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## Budget Line Item                      Range Betterment Fund

Range Betterment Fund		Increase or Decrease				Program	
Appropriations	FY 2006	FY 2007	Pay & Other	Cost	Program	FY 2008	Change
(Dollars in Thousands)	Final	Estimate	Cost Changes	Reductions	Changes	Budget	Percent
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$3,130	\$3,500	\$22	\$0	\$228	\$3,750	7%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$3,130	\$3,500	\$22	\$0	\$228	\$3,750	7%
<b>Full Time Equivalents (FTEs)</b>	15	14			4	18	

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

### FY 2008 Program Changes

In FY 2008 the range betterment fund will be \$3.75 million, an increase \$228,000 over the FY 2007 Estimate. This increase is due to changes in grazing receipts. The range betterment program will continue to shift from structural improvements to enhance livestock management, to non-structural improvements to sustain livestock use and promote rangeland restoration. Treatment of invasive plant species related to permitted livestock use will continue to be a priority for the non-structural rangeland improvement work. Leveraging available program funds with permittee investments to enhance livestock management, enhance or stabilize vegetative conditions, improve water quality, maintain riparian areas and stream banks, and conserve threatened and endangered plant and animal species will also continue as a priority.

### Authorities

*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.*

### Program Description

The Range Betterment Fund is a self-generating fund derived from 50 percent of moneys received during the prior fiscal year from grazing fees within the 16 Western States pursuant to P.L. 94-579, Section 401, The Natural Resource Lands Management Act, as amended. The range betterment program emphasis is on essential structural and non-structural improvements prescribed in grazing allotment NEPA decision documents. The program provides for range improvements to improve forage conditions; construct water developments to aid in livestock distribution; build fences to control livestock use

patterns or protect sensitive resources; and make other improvements to or on the land. Funds may also be used to treat noxious weeds that are present as a result of permitted livestock grazing. The work is carried out on the ranger districts of national forest lands; six percent or less of the funding may be used for administrative expenses.

### **FY 2008 Plans**

- Recognizing an expanding need to treat invasive plant species associated with livestock grazing, the range betterment program has seen a shift from structural improvements to enhance livestock management, to non-structural improvements to sustain livestock use and promote rangeland restoration. The FY 2006 shift in accomplishments toward non-structural work is anticipated to continue.
- Total accomplishments for FY 2008 are anticipated at 500 structures and 14,500 acres of non-structural improvements.
- Develop a portfolio of outcome and output performance measures.

### **FY 2007 Program**

- Total accomplishments are planned at 14,400 acres of non-structural improvements and 500 structures.
- Emphasis will be place on increasing the accuracy of capturing accomplishment data in the appropriate corporate database.

### **FY 2006 Accomplishments**

- Actual accomplishments shifted in FY 2006, from structural to non-structural rangeland improvements. This is attributed in part to a shift towards treatment of invasive species associated with permitted livestock grazing (approximately 8,500 acres). Total accomplishments include 14,300 acres of non-structural and 500 structures



## Gifts, Donations, and Bequests for Forest and Rangeland Research

Gifts, Donations, and Bequests for Forest and Rangeland Research - Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Uncontrollable	Cost	Program		
			Cost Changes	Reductions	Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$63	\$63	\$0	\$0	-\$7	\$56	-11.11%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$63	\$63	\$0	\$0	-\$7	\$56	-11.11%
<b>Full Time Equivalents (FTEs)</b>	0	0				0	

### 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.

In FY 2006, donations were received from individuals as well as businesses for the use of research work units and other organizational sub-units to further their research and development programs. The funds were used to purchase supplies and equipment, and to offset travel to training and seminars.

In FY 2008, funds will be used for the same purposes as FY 2006 and FY 2007.

## Management of National Forest Lands for Subsistence Uses

Management of National Forest Lands for Subsistence Uses - Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$4,975	\$4,875	\$74	-\$109	\$213	\$5,053	4%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$4,975	\$4,875	\$74	-\$109	\$213	\$5,053	4%
<b>Full Time Equivalents (FTEs)</b>	23	25				25	

-- Cost Reductions are calculated from staff attrition, technology efficiencies, and reductions in utility costs and travel.

-- Pay & Other Cost Changes are calculated increases in personnel compensation and benefits, rents and utilities, Unemployment Compensation payments, and Departmental Working Capital Fund charges.

### FY 2008 Program Changes

The FY 2008 budget request for Management of National Forest Lands for Subsistence Uses is \$5.1 million, a net program change of +\$213,000, or +4 percent from the FY 2007 Estimate.

The focus of this program is to provide for and sustain subsistence hunting and fishing sources and populations of native game and fish on National Forest System (NFS) lands for use by rural Alaskan villagers, many of whom do not have an alternative food source. This focus is enhanced by annual reviews of Federal subsistence hunting and fishing to ensure a sustained supply of wild food resources. Oversight is also required to review and evaluate requests for proposed changes to existing regulations. Finally, these Federal regulations require enforcement for protection of subsistence priority and conservation of healthy fish and wildlife populations.

Federal subsistence is a joint effort of the United States Department of the Interior (DOI) and the United States Department of Agriculture, with management on NFS lands the responsibility of the Forest Service. The Federal Subsistence Board, with four DOI regional agency heads and the Alaska Regional Forester, promulgate annual regulations governing the harvesting of fish and wildlife.

In FY 2008, priority will be placed on collecting and analyzing on-ground subsistence use data, in order to determine the sustainability of the supply of wild food resources impacted by subsistence hunting and fishing. The request also provides for full funding of law enforcement necessary to ensure compliance. However, due to decreases received over the last 3 years, and increasing base costs, it is unlikely funds will be available to continue the recently developed wildlife information services program. Reduced funding of the interagency fisheries information services program will also result.

## **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.

There are no alternative food sources for many rural Alaskan villages other than native game and fish. More than 143,000 rural residents in Alaska harvest and consume approximately 40 million pounds of wildlife and fish annually. This includes an average of 20,000 deer, 9,000 caribou, 7,000 moose, and a large variety of other wildlife and fish species.

Federal subsistence hunting and fishing regulations must be reviewed annually to ensure a sustained supply of wild food resources. Annually, the Forest Service typically receives up to 120 proposed changes to the existing regulations that require the collection and analysis of critical information in order to substantiate which changes should be affected, and justification for those which cannot be supported by available data.

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 enforcing these regulations on 22.6 million acres of NFS lands, approximately 75 waterways, navigable lakes, and areas of Prince William Sound.

## **FY 2008 Plans**

- Complete management analysis for 40 of the more than 150 proposed changes in Federal subsistence hunting and fishing regulations that are anticipated in FY 2008 in the manner mandated in ANILCA, Title VIII.
- Perform wildlife and fisheries resource assessments and monitoring projects, evaluate and update wildlife and fisheries management plans, and conduct law enforcement activities in support of these annual regulatory activities.

## **FY 2007 Program**

- Complete management analyses for 35 of the more than 130 proposed changes to Federal regulations statewide on the Tongass and Chugach National Forests in the manner mandated in ANILCA, Title VIII. Support the Federal Subsistence Board on their final actions associated with these changes.
- Complete 10-year re-determination of communities eligible for subsistence priority under ANILCA, Title VIII.

- Continue to complete and evaluate wildlife and fisheries resource assessments and monitoring projects, update wildlife and fisheries management plans, 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 users and others.

## **FY 2006 Accomplishments**

- Completed 30 management analyses 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.
- Completed two comprehensive planning processes, for wildlife and for fish monitoring strategies to guide future expenditure of funds.
- Completed various monitoring projects including: 5 river system salmon escapement counts, 6 fish distribution surveys, 16 salmon stock assessments, and 8 population surveys for moose, deer, caribou, and mountain goats. Through competitive contract, began investigating methods to determine deer populations within forested areas using DNA technology.
- Sixteen Forest Service law enforcement officers and agents spent approximately 7,500 hours providing law enforcement presence where user conflicts were a concern, and in areas where the taking of fishing and hunting resources were restricted to subsistence use.
- Provided management analyses and recommendations to the Federal Subsistence Board. Continued coordination with the State of Alaska on protocols for sharing information, fisheries in-season management, coordination of regulations, developing and adopting management plans, and salmon escapement goals.

# **Permanent Appropriations**

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## Permanent Appropriations

### Including Working Funds and Payments to States

Permanent Appropriations & Payments (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations (Receipts)	\$644,345	\$667,871	\$3,162	\$0	-\$338,330	\$332,703	-51%
Emergency & Supplemental Appropriations	\$0	\$1				\$0	
<b>Total Enacted Budget Authority</b>	\$644,345	\$667,872	\$3,162	\$0	-\$338,330	\$332,703	-51%
<b>Full Time Equivalents (FTEs)</b>	1,497	1,489			-113	1,376	

### Permanent Appropriations - Working Funds

	(dollars in thousands)			
	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
<b>Brush Disposal</b>				
New Budget Authority (\$000)	\$11,591	\$11,000	\$11,000	\$0
Program Level (\$000)	\$13,586	\$17,900	\$15,000	-\$2,900
Full Time Equivalents (FTEs)	109	105	94	-11
<b>Licensee Program</b>				
New Budget Authority (\$000)	\$84	\$51	\$65	\$14
Program Level (\$000)	\$1	\$50	\$50	\$0
Full Time Equivalents (FTEs)	0	0	0	0
<b>Restoration of Forestlands and Improvements</b>				
New Budget Authority (\$000)	\$2,871	\$8,000	\$2,500	-\$5,500
Program Level (\$000)	\$876	\$10,500	\$2,000	-\$8,500
Full Time Equivalents (FTEs)	4	4	3	-1
<b>Federal Lands Recreation Enhancement Fund</b>				
New Budget Authority (\$000)	\$53,444	\$54,900	\$54,900	\$0
Program Level (\$000)	\$50,054	\$56,800	\$54,900	-\$1,900
Full Time Equivalents (FTEs)	470	524	524	0
<b>Federal Land and Facilities Enhancement Fund</b>				
New Budget Authority (\$000)	\$39,130	\$48,000	\$50,000	\$2,000
Program Level (\$000)	\$22,530	\$38,000	\$49,200	\$11,200
Full Time Equivalents (FTEs)	6	10	14	4
<b>Timber Roads--Purchaser Election Program</b>				
New Budget Authority (\$000)	\$6,800	\$4,000	\$4,000	\$0
Program Level (\$000)	\$2,078	\$4,000	\$4,000	\$0
Full Time Equivalents (FTEs)	1	10	10	0

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual obligations in FY 2006 and planned Obligations for FY 2007 and FY 2008.

	(dollars in thousands)			
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>
	<b>Final</b>	<b>Estimate</b>	<b>Budget</b>	<b>vs</b>
				<b>FY 2007</b>
Timber Salvage Sales				
New Budget Authority (\$000)	\$66,963	\$66,000	\$67,000	\$1,000
Program Level (\$000)	\$75,846	\$74,800	\$74,000	-\$800
Full Time Equivalents (FTEs)	605	523	530	7
Stewardship Contracting				
New Budget Authority (\$000)	\$3,631	\$6,000	\$6,000	\$0
Program Level (\$000)	\$1,015	\$3,500	\$4,700	\$1,200
Full Time Equivalents (FTEs)	2	0	0	0
Timber Pipeline Restoration Fund				
New Budget Authority (\$000)	\$3,316	\$4,700	\$4,800	\$100
Program Level (\$000)	\$6,519	\$4,000	\$4,200	\$200
Full Time Equivalents (FTEs)	57	50	50	0
Forest Botanical Products				
New Budget Authority (\$000)	\$867	\$1,900	\$1,900	\$0
Program Level (\$000)	\$810	\$1,800	\$1,900	\$100
Full Time Equivalents (FTEs)	9	10	10	0
Roads and Trails (10 Percent Fund)				
New Budget Authority (\$000)	\$15,268	\$15,300	\$15,300	\$0
Program Level (\$000)	\$15,035	\$15,300	\$15,300	\$0
Full Time Equivalents (FTEs)	56	70	70	0
Midewin Tallgrass Prairie--Rental Fees				
New Budget Authority (\$000)	\$357	\$400	\$400	\$0
Program Level (\$000)	\$325	\$375	\$375	\$0
Full Time Equivalents (FTEs)	1	1	1	0
Midewin Tallgrass Prairie--Restoration Fund				
New Budget Authority (\$000)	\$0	\$10	\$0	-\$10
Program Level (\$000)	\$0	\$0	\$0	\$0
Full Time Equivalents (FTEs)	0	0	0	0
Operations and Maintenance of Quarters				
New Budget Authority (\$000)	\$7,819	\$8,000	\$8,000	\$0
Program Level (\$000)	\$6,504	\$9,400	\$8,000	-\$1,400
Full Time Equivalents (FTEs)	32	28	27	-1
Land Between the Lakes Management Fund				
New Budget Authority (\$000)	\$3,552	\$3,500	\$3,700	\$200
Program Level (\$000)	\$3,453	\$3,500	\$3,700	\$200
Full Time Equivalents (FTEs)	18	18	18	0
Valles Caldera Fund				
New Budget Authority (\$000)	\$0	\$750	\$750	\$0
Program Level (\$000)	\$110	\$500	\$500	\$0
Full Time Equivalents (FTEs)	0	0	0	0

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual obligations in FY 2006 and planned Obligations for FY 2007 and FY 2008.



	(dollars in thousands)			
	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
Administration of Rights-of-Way and Other Land Uses				
New Budget Authority (\$000)	\$884	\$4,300	\$4,600	\$300
Program Level (\$000)	\$384	\$4,400	\$4,500	\$100
Full Time Equivalents (FTEs)	5	25	25	0
<b>PERMANENT APPROPRIATIONS</b>				
<b>New Budget Authority (\$000)</b>	<b>\$216,577</b>	<b>\$236,811</b>	<b>\$234,915</b>	<b>-\$1,896</b>
<b>Program Level (\$000)</b>	<b>\$199,126</b>	<b>\$244,825</b>	<b>\$242,325</b>	<b>-\$2,500</b>
<b>Full Time Equivalents (FTEs)</b>	<b>1,375</b>	<b>1,378</b>	<b>1,376</b>	<b>-2</b>

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual obligations in FY 2006 and planned Obligations for FY 2007 and FY 2008.

## Permanent Appropriations - Payments to States

	(dollars in thousands)			
	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
Payments and Transfers from National Forest Fund				
Payment to Minnesota	\$2,101	\$2,101	\$2,100	-\$1
Payments to States, Act 1908	\$6,657	\$6,385	\$81,688	\$75,303
SRS Act of 2000*				
Payments to States, Title I and III	\$75,367	\$139,841	\$0	-\$139,841
Transfers to Forest Service, Title II	\$33,642	\$32,259	\$0	-\$32,259
Full Time Equivalents (FTEs)	122	111	0	-111
Payments from Treasury				
SRS Act of 2000*				
Payments to States Titles I & III	\$295,916	\$236,874	\$0	-\$236,874
Payments from National Grasslands and Land Utilization Projects				
Payments to Counties	\$14,085	\$13,600	\$14,000	\$400
<b>Payments and Transfers</b>	<b>\$427,768</b>	<b>\$431,060</b>	<b>\$97,788</b>	<b>-\$333,272</b>
<b>Full Time Equivalents (FTEs)</b>	<b>122</b>	<b>111</b>	<b>0</b>	<b>-111</b>

\* Secure Rural Schools and Community Self-Determination Act of 2000

## Budget Line Item      **Brush Disposal**

	(dollars in thousands)			
	<b>FY 2006 Final</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>
Brush Disposal				
New Budget Authority (\$000)	\$11,591	\$11,000	\$11,000	\$0
Program Level (\$000)	\$13,586	\$17,900	\$15,000	-\$2,900
Full Time Equivalents (FTEs)	109	105	94	-11

### **Authorities**

*Section 6 of the Act of August 11, 1916* (Ch. 313, 39 Stat. 446, as amended; 16 U.S.C. 490).

### **Program Description**

This program provides for the disposal of brush and other debris resulting from cutting operations on timber sale areas to protect and maintain national forest resources. Timber harvest activities can increase the fire hazard because of the logging slash that is created. Slash can also impair reforestation, contribute to the buildup of insect populations, damage stream channels, look unsightly, and limit recreational uses if left untreated. This slash treatment is accomplished by crushing, chipping, or piling and burning. 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 the Forest Service complete this work by making deposits of funds to cover these costs.

### **FY 2008 Plans**

Approximately 32,000 acres are projected to be treated.

### **FY 2007 Program**

Approximately 38,000 acres are programmed for treatment.

### **FY 2006 Accomplishments**

Brush disposal was completed on 29,130 acres.

## Budget Line Item                      **Licensee Programs (Smokey Bear and Woodsy Owl)**

	(dollars in thousands)			
	<b>FY 2006 Final</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>
Licensee Program				
New Budget Authority (\$000)	\$84	\$51	\$65	\$14
Program Level (\$000)	\$1	\$50	\$50	\$0
Full Time Equivalents (FTEs)	0	0	0	0

### 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 increase public awareness in regard to wildfire prevention.

The Smokey Bear licensing program receives approximately \$125,000 yearly from royalties, of which 35 percent are paid to the licensee contractor for its fees. The fees are used specifically for fire prevention. Smokey Bear royalties also support the National Smokey Bear Award program and the national fire prevention public service campaign. The Chief of the USDA Forest Service has discretionary authority to use money from royalties in special projects that support the Smokey Bear fire prevention message.

### FY 2008 Plans

- Increase fire prevention outdoor advertising.
- Update the SmokeyBear.com internet site.
- Continue successful partnership on fire prevention with Disney.
- Continue poster revision program.
- Increase quality license products.

**FY 2007 Program**

- Implement work with a new licensing contractor, The Metis Group.
- Continue revision of the Smokey Bear Poster program.
- Continue successful partnership on fire prevention with Disney.
- Increase quality license products.
- Continue efforts for Smokey's presence at the National Icons Museum in Kansas City, Kansas.
- 

**FY 2006 Accomplishments**

- Reintroduced the Smokey Bear Campaign poster series by producing the first poster through the National Symbols Cache.
- Supported efforts for the national launch of the Junior Forest Ranger program.
- Increased licensee partners to over 60 individuals.

**Major Program Activities of the Woodsy Owl Licensing Program**

This program supports national initiatives, programs and products that help increase public awareness of activities and issues related to improvement and maintenance of environmental quality.

The Woodsy Owl licensing program is managed by the national symbols program manager in the Conservation Education staff. The Conservation Education program identifies funding for the Woodsy Owl conservation program initiative to develop products, to manage the licensing program, and to enhance partnerships. The licensing contractor receives 35 percent of the royalties reported. The focus of the Woodsy Owl licensing program is to collect royalties to develop a public service campaign to promote conservation of the environment.

**FY 2008 Plans**

- Continue efforts to enhance existing Woodsy Owl program partners.
- Print and distribute the Woodsy Owl Invasive Insect product.
- Continue management activities to monitor the effectiveness of the Woodsy Owl revamping efforts.
- Target 10 additional licensees.
- Pursue opportunities to launch a new Woodsy Owl public service campaign.

**FY 2007 Program**

- Target 10 additional potential licensees.
- Enhance partnership with ski areas for the distribution of the Woodsy's Junior Snow Ranger program.

- Identify opportunities to use Woodsy Owl in existing partner conservation education programs and printed materials.
- Monitor and evaluate the program's revamping efforts.
- Continue efforts for Woodsy's presence at the National Icons Museum in Kansas City, Kansas.

### **FY 2006 Accomplishments**

- Hired a contractor to manage the licensing of Woodsy Owl.
- Expanded our national licensing outreach by attending the national licensing show in New York City.
- Strengthened partnership with the Head Start Bureau by developing guidelines to foster communication.
- Completed pending Woodsy Owl educational products such as the invasive bugs and educational activities for teachers, and made them available through the <http://www.woodyowl.gov> site.
- Supported the presence of Woodsy Owl in the upcoming National Icons Museum in Kansas City, Kansas.

## Budget Line Item     **Restoration of National Forest Lands and Improvements**

	(dollars in thousands)			<b>FY 2008 vs FY 2007</b>
	<b>FY 2006 Final</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	
Restoration of Forestlands and Improvements				
New Budget Authority (\$000)	\$2,871	\$8,000	\$2,500	-\$5,500
Program Level (\$000)	\$876	\$10,500	\$2,000	-\$8,500
Full Time Equivalents (FTEs)	4	4	3	-1

### Authorities

*The Restoration of National Forest Lands and Improvements Act*, 16 U.S.C. 579c and P.L. 85-464, Sec. 7, June 20, 1958, 72 Stat. 217.

### Program Description

This authority protects the interests of the Forest Service when performance of some improvement, protection, or rehabilitation work under a permit or timber sale contract goes undone by a permittee or timber purchaser. In these cases of non-performance, the permittee or contractor would forfeit their bond or deposit, the money would transfer to the Restoration of Improvements fund and the Forest Service would perform the work.

This authority also protects the interests of the Forest Service when there is present or potential damage to lands or improvements due to the actions of another party. The authority provides the Forest Service the ability to use funds from a judgment, compromise, or claim settlement in order to restore, improve, or protect lands or improvements from the damage that precipitated the collection action.

Restoration of Improvements funds are available until expended. Any monies received in excess of the amount expended in performing the appropriate work is transferred to miscellaneous receipts.

Based on a Comptroller General's Decision (67 Comp. Gen. 276), collections may be used to cover the restoration costs paid from Forest Service appropriations if Forest Service appropriations were used to complete the required work before the collections were received.

The proposed program funding level is based on field projections of anticipated work.

## Budget Line Item                      Recreation Enhancement Fund

	(dollars in thousands)			
	FY 2006 Final	FY 2007 Budget	FY 2008 Budget	FY 2008 vs FY 2007
Federal Lands Recreation Enhancement Fund				
New Budget Authority (\$000)	\$53,444	\$54,900	\$54,900	\$0
Program Level (\$000)	\$50,054	\$56,800	\$54,900	-\$1,900
Staff Years	470	524	524	0

### Authorities

*Title VIII, Federal Lands Recreation Enhancement Act, P.L. 108-447, (16 USC 6801 note, 118 Stat. 3377-3393).*

### Program Description

The Federal Lands Recreation Enhancement Act (REA) provides authority through December 2014, to implement a fee program that demonstrates the feasibility of user-generated cost recovery for the operation and maintenance of recreation areas or sites on Federal lands. The Act directs the creation of Recreation Resource Advisory Committees (RACs) to allow for public involvement and comment on recreation fee programs. Funds are collected from the use of recreation facilities and areas, equipment, and services. The funds are used to pay for on-the-ground operation, maintenance, and improvements of recreation sites and services to maintain and enhance recreation opportunities, visitor experiences, and related habitat. The agency will continue to use recreation fee receipts to improve recreation facilities and services, customer services, and educational opportunities, as well as strengthen and establish partnerships and intergovernmental cooperative efforts.

In FY 2007, the Forest Service will charter Recreation RACs in cooperation with the Bureau of Land Management (BLM). These committees are a demonstration of the agency's continued commitment to improving its effectiveness and efficiency through increased public involvement and cooperation.

### Independent Reviews

*GAO 06-1016: Recreation Fees - Agencies Can Better Implement the Federal Lands Recreation Enhancement Act and Account for Fee Revenue*, General Accounting Office (GAO) conducted an assessment on the agency's implementation of the REA, reviewing agency guidance, analyzing fee data, interviewing officials, visiting 26 fee-collecting units, and administering a nationwide survey to 900 fee-collecting units. GAO's recommendations included expediting completion of the steps needed for the Recreation

RACs to allow for public input on new fees or modification to existing fees and improving the accountability and controls for recreation fee collections. The Forest Service published a notice of intent to establish Recreation RACS in the Federal Register on September 22, 2006 and five new Recreation RACs should begin reviewing recreation fee proposals in early 2007. The Forest Service is also updating the collection policies and procedures in the agency's manuals and handbooks in response to GAO's recommendations.

*Program Assessment Rating Tool (PART)* - In CY 2005, the Recreation, Heritage and Wilderness program was evaluated for the FY 2007 budget cycle and received a rating of "Moderately Effective." The OMB assessment found that the recreation program had a clear purpose and adequate long-term performance measures, but needed improvements were identified for the Recreation Fee program as follows:

- Although each Recreation Fee Demonstration Project completed a business plan prior to implementation, not all national forests have completed business plans for recreation areas. This may lead to situations where resources are not effectively targeted due to program design issues or inconsistent data.
- Independent evaluations have identified business system information data gaps needed to improve financial and management decisions that enhance visitor satisfaction. However, key recommendations for improving data reliability and use remain to be implemented.

Starting in FY 2006, the agency initiated the following to improve performance:

- Optimizing available resources by completing business plans for each recreation area on national forests and grasslands.
- Improving revenue and cost data for the program, using actual utilization and service delivery cost data, and implementing key recommendations on data reliability and use.

## **Congressional Reports**

*P.L. 108-447, Title VIII, Federal Lands Recreation Enhancement Act, Section 809* - Requires an interagency Report to Congress every 3 years detailing the status of the recreation fee program, including an evaluation of the program, examples of projects that were funded using such fees, future projects and programs for funding with fees, and any recommendations for changes in the overall fee system for the Forest Service, National Park Service (NPS), Fish & Wildlife Service (F&WS), Bureau of Land Management (BLM), and Bureau of Reclamation (BOR). The next report is due May 1, 2009.

## **FY 2008 Plans**

- Continue to assist the agency in reducing recreation site deferred maintenance, maintain recreation sites to standard, and enhance recreation sites and services.
- Assist and support the recreation program's goal of reducing deferred maintenance at recreation sites by 20% over the next 5 years.



- Supplement other funding sources to meet the Forest Service's recreation capacity goal of approximately 71 million persons at one time (PAOT).

### **FY 2007 Program**

- Establish five new Recreation RACs in four regions (Pacific Southwest Region, Pacific Northwest Region, Southern Region, and Eastern Region) and the State of Colorado to provide advice and recommendations to regions and national forests regarding recreation fees.
- Establish the national interagency America the Beautiful – National Parks and Recreation Lands Pass to provide consistency between Federal agencies. This pass is issued and sold as a convenient payment and use method for the public and is valid for certain Forest Service, Bureau of Land Management, and Bureau of Reclamation recreation fee sites, as well as entrance fees for National Park Service and Fish and Wildlife Service units.

### **FY 2006 Accomplishments**

- Established a Memorandum of Understanding between the Department of Agriculture and the Department of the Interior that authorizes joint Recreation RACs.
- Published a *Federal Register* notice announcing the formation of new Recreation RACs and soliciting nomination for members.
- Completed interagency recreation fee guidelines for implementing the REA that will provide policy consistency between land management agencies and lessen public confusion over recreation fees.

## Budget Line Item      **Land and Facility Enhancement Fund**

	(dollars in thousands)			
	FY 2006 Final	FY 2007 Budget	FY 2008 Budget	FY 2008 vs FY 2007
Federal Land and Facilities Enhancement Fund				
New Budget Authority (\$000)	\$39,130	\$48,000	\$50,000	\$2,000
Program Level (\$000)	\$22,530	\$38,000	\$49,200	\$11,200
Full Time Equivalents (FTEs)	6	10	15	5

### Authorities

Numerous Federal statutes authorize the Secretary of Agriculture to retain proceeds from the conveyance of land and excess structures, and expend the revenues to acquire or develop land and improvements for administrative purposes.

*P.L. 107-63, Section 329, of the Interior and Related Agencies Appropriations Act*, as amended by P.L. 108-7, P.L. 108-108, and P.L. 108-447.

*P.L. 109-54, Forest Service Facility Realignment and Enhancement Act (FSFREA)*, Title V of the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006.

### Program Description

*Land and Facility Conveyances Under Special Legislation* – This program, which operates under many special authorizations, enables specific national forests to convey land or facilities and use the proceeds to acquire, construct, or improve land and facilities within the same national forest or State. Revenues received from the sale of land or structures are deposited into the Sisk Act Fund and are available without further appropriation.

*Administrative Site Conveyances Program* – This program authorizes the Forest Service to convey unneeded administrative sites and retain the proceeds for building maintenance, rehabilitation, and construction provided certain criteria contained in Title V are met. The Forest Service currently owns approximately 19,000 administrative and research buildings. A large number of these facilities do not meet the agency's needs. More than 60 percent of Forest Service facilities are more than 30 years old and more than half have exceeded their design life. Without major and often costly renovations, these structures frequently fail to meet administrative needs due to inadequate space; improper location; high maintenance costs; and failure to meet current health, safety, and accessibility codes.

## Independent Reviews

*OIG Audit Report No. 08001-I-AT – Implementation of the Capital Improvement Program* - Beginning in FY 2005, and completed in FY 2006, the Office of Inspector General (OIG) conducted an audit of the Capital Improvement Program with a focus on the methodologies used by the Forest Service to select and sell administrative facilities. The OIG recommended a number of improvements related to Facility Master Planning, conveyance selection, marketing of property, and other procedural aspects to strengthen the sales programs. Recommendations are being implemented primarily through Forest Service Manual and Handbook direction, as well as training of appropriate staff.

## Congressional Reports

*P.L. 109-54, 2006 Interior and Related Agencies Appropriations Act, Section 503 (e)* – Requires the agency to provide notification to Congress of the anticipated properties to be conveyed under the FSFREA authority, including revenue to be obtained and their purposes, and a report on the accomplishments of previous years conveyances. The agency provides a listing of properties to be conveyed, anticipated revenues, and prior year accomplishments in each fiscal year's Budget Justification.

## FY 2008 Plans

- Reduce the agency's backlog of deferred maintenance by an estimated \$13 million, eliminating the need to accomplish these repairs, thus freeing up resources to focus on sustaining a viable mission dependent infrastructure.
- Improve the condition of the agency's existing infrastructure portfolio, replace obsolete Fire, Administrative, and Other (FA&O) facilities, and further implement each Forest's facility master plan through the use of proceeds.
- Eliminate operation and maintenance costs at more than 500 buildings, and refocus resources towards maintaining facilities that are fully utilized and aligned with the agency's mission.
- Initiate 104 administrative site conveyances displayed in Table B, reducing the agency-owned portfolio by 1 million square feet, with projected collections of over \$100 million by FY 2010.

## FY 2007 Program

- Implement facility master plan recommendations to reduce the number and size of facilities maintained in the agency's inventory.
- Implement sales strategy plans for marketing, staffing, and funding project work, maximizing use of proceeds and contracting opportunities for program efficiency.
- Complete the remaining 88 FY 2006 conveyance projects valued at approximately \$55 million, and reduce deferred maintenance by \$10 million.
- Initiate 53 administrative site conveyances and continue to provide training to line officers and realty and property management staff.

- Implement recommendations from OIG Audit Report No. 08001-1-AT.
- Publish Forest Service Handbook (FSH) 5509.11, Chapter 26, Special Act Sales.

## **FY 2006 Accomplishments**

- Provided conveyance training to an estimated 500 employees in the realty, property management, engineering, and heritage programs and expanded the conveyance module in the National Lands for Line Officers training session.
- Reduced the agency's portfolio of deferred maintenance needs by \$2 million through the conveyance of 23 projects.
- Completed 23 land and/or facility conveyance projects under special sales authorities or under pilot or FSFREA authorities resulting in collections of \$34 million, as displayed in Table A.

The following tables display the FY 2006 accomplishments (Table A), FY 2008 planned conveyance project (Table B), and the changes to the FY 2006 and FY 2007 planned conveyance projects (Table C).

**Table A**  
**FY 2006 Land and Facility Conveyance Accomplishments**

Region	Project Name	State	Forest/Station	Congressional District	Authority Used	Acres	Proceeds Collected
1	Hungry Horse	MT	Flathead	1	PE	92.22	\$2,480,500
2	City of Golden	CO	Arapaho-Roosevelt	4	S14	9.80	\$148,000
	Deadwood Garage	CO	Black Hills	1	RF,S3	0.10	\$145,000
	Administrative Site						
3	Sedona	AZ	Coconino	1	S1	21.41	\$8,400,000
4	Fillmore Residential Site <sup>1/</sup>	UT	Fishlake	3	PE,RF	0.47	\$70,000
	Loa Residential Site <sup>1/</sup>	UT	Fishlake	2	PE,RF	1.55	\$133,000
5	Angeles Residences –	CA	Angeles	26	PE	1.00	\$1,923,000
	Sierra Madre	CA	Tahoe	2	PE	82.60	\$5,650,000
	Truckee						
6	McAndrews	OR	Rogue River	4	S13	5.00	\$3,658,912
	Sweet Home Residences	OR	Willamette	2	PE		\$78,200
	Blue River Compound	OR	Willamette	2	PE,RF	3.50	\$910,000
			Fremont-Winema				
	Klamath Ranger District	OR	Winema	2	PE,RF	3.50	\$680,000
8	Yahoola <sup>1/</sup>	GA	Chatahoochee-Oconee	9	PE,RF	15.00	\$270,000
			Chatahoochee-Oconee				
	Tallulah <sup>1/</sup>	GA	Oconee	9	PE,RF	3.28	\$410,000
	Cherokee NF (Etowah)	TN	Cherokee	2	PE,RF	2.26	\$46,000
	Walton & Okaloosa <sup>1/</sup>	FL	NFs of Florida	1	S5	42.50	\$4,000,000
	Bristol	FL	NFs of Florida	2	S5	1.24	\$37,400
	Idabel	OK	Ouachita	2	S8	2.45	\$18,000
	Sunshine T 3667	AR	Ouachita	3	S8	120.00	\$376,316
	Sunshine T 602a	AR	Ouachita	3	S8	40.00	\$165,550
9	Old Isabella	MN	Superior	8	PE,RF	15.48	\$544,001
	Administrative Site	MN	Superior	8	PE	0.68	\$226,000
	Hibler						
RMRS	Boise Lab Office	ID	Rocky Mountain	1	S4	3.27	\$3,775,000

**467.31    \$34,144,879**

<sup>1/</sup> Project was completed in late FY 2006; therefore collections will be deposited in FY 2007. Actual collections deposited in FY 2006 totaled \$29.4 million.

**State Specific Authorities**

S1 - Arizona National Forest Improvement Act of 2000 (P.L. 106-458)

S3 - Black Hills and Rocky Mountain Research Station Improvement Act (South Dakota) (P.L. 106-329)

S4 - Boise Laboratory Replacement Act of 2000 (Interior and Related Agencies Appropriations Act, 2001, Title III, Sec.351, P.L. 106-291)

S5 - Florida National Forest Land Management Act of 2003 (P.L. 108-152)

S8 - Ozark-St. Francis and Ouachita National Forests (P.L. 108-350)

S13 - Rogue River Administrative Conveyance (P.L. 105-282)

S14 - Arapaho and Roosevelt NF Land Exchange Act of 2004 (P.L. 108-346)

**FY 2002 Interior and Related Agencies Appropriations Act, P.L.107-63, Section 329, as amended by P.L. 108-7, P.L. 108-108, and P.L. 108-447**

PE - Existing Pilot

**Forest Service Facility Realignment and Enhancement Act of 2005 (FY 2006 Interior, Environment and Related Agencies Appropriations Act, Title V, P.L. 109-54)**

RF - Facility Conveyance Project

Table B - FY 2008 Land and Facility Planned Conveyance Projects

Region	Project Name	State	Forest/Station	Cong. District	Authority Used	Acres of Land with Conveyance	Estimated Sale Value (\$ thous.)	Deferred Maintenance Reduced (\$ thous.)	Planned Conveyance Completion Date
1	Stevensville Ranger Station	MT	Bitterroot	1	RF	4.8		\$75	FY10
1	Darby Ranger Station	MT	Bitterroot	1	RF	10		\$345	FY10
1	Kamiah Conveyance	ID	Clearwater	1	RF	4.6		\$50	FY11
1	Project Kooskia Conveyance	ID	Clearwater	1	RF	4.8		\$33	FY11
1	Stanfo Ranger District Houses	MT	Lewis and Clark	1	RF	1.6		\$92	FY09
1	Harlowton Houses	MT	Lewis and Clark	1	RF	1.4		\$78	FY08
1	Sylvanite Building No. 1045	MT	Kootenai	1	RF	5		\$25	FY08
1	Sylvanite Building No. 1063	MT	Kootenai	1	RF	5		\$20	FY08
1	Townsend Administrative. Site	MT	Helena	1	RB	30		NA	FY08
1	Helena Ranger District	MT	Helena	1	RF	5		\$32	FY08
		<b>Region 1 Total</b>					<b>\$8,052</b>	<b>\$750</b>	
2	Antelope Butte Ski Area Improvements	CO	Bighorn	1	RF	0.0		\$125	FY08
2	Custer District Ranger Office	SD	Black Hills	1	S3	1		\$234	FY10
2	Teepee Work Center	SD	Black Hills	1	RF	0		\$257	FY10
2	Montrose Administrative Site	CO	Grand Mesa/Gunnison	3	RF	3		\$36	FY10
2	Bow River Administrative Site	WY	Medicine Bow	1	RF	10		\$52	FY08
2	Rollinsville Administrative Site	CO	Arapaho/Roosevelt	2	RF	20		\$71	FY08
2	Buena Vista Office & Trailer	CO	PSICC	5	RF	0.1		\$6	FY08
2	Dolores Office Compound	CO	San Juan	3	RF	0.9		\$62	FY10
2	Cody Interagency Fire Center	WY	Shoshone	1	RF	0		\$21	FY08
2	1-Meeker Barracks, Residence, Shop	CO	White River	3	RF	0.8		\$44	FY08
2	2-Sopris Pasture (Rose Lane)	CO	White River	3	RB	11		\$0	FY08
2	3-Martin Parcel/Cross Creek Parcel	CO	White River	2	RB	21.7		\$0	FY08
2	4-Sopris Administrative Site - Carbondale Compound	CO		3	RF	1.2		\$55	FY08

Table B - FY 2008 Land and Facility Planned Conveyance Projects

Region	Project Name	State	Forest/Station	Cong. District	Authority Used	Acres of Land with Conveyance	Estimated Sale Value (\$ thous.)	Deferred Maintenance Reduced (\$ thous.)	Planned Conveyance Completion Date
(R2 cont.)									
2	5-Aspen	CO	White River	3	RF	5			FY08
2	6-Eagle Office and Dwelling	CO	White River	2	RF	0.3		\$25	FY08
2	7-Eagle Administrative Support Buildings	CO	White River	2	RF	4		\$67	FY08
2	8-Eagle Dwelling 2 - Washington	CO	White River	2	RF	0.2		\$4	FY08
2	9-Holy Cross Office/Meadow Mountain Buildings	CO	White River	2	RF	10		\$115	FY08
2	10-Minturn Dwellings & Administrative Buildings	CO	White River	2	RF	7		\$64	FY08
2	11-Dillon Dwellings & Administrative Buildings	CO	White River	2	RF	10.9		\$55	FY08
2	12-SO Administrative Buildings	CO	White River	3	RF	0.7		\$44	FY08
2	13-Airport Shop/Parcel	CO	White River	3	RF	4		\$2	FY08
2	Fairplay Dwelling and Site	CO	Pike	5	RF	0.2		\$17	FY08
		<b>Region 2 Total</b>					<b>\$36,486</b>	<b>\$1,356</b>	
3	Heber Job Corp Site	AZ	Apache-Sitgreaves	1	RF	40		\$120	FY09
3	Peaks Ranger Station	AZ	Coconino	1	RF	40		\$41	FY10
3	Mormon Lake Ranger Station	AZ	Coconino	1	RF	40		\$15	FY10
		<b>Region 3 Total</b>					<b>\$12,475</b>	<b>\$176</b>	
4	Ashley Dwelling Sites	UT	Ashley	2	RF	1.5		\$78	FY11
4	Bridger-Teton SO	WY	Bridger-Teton	1	RF	8		\$1,234	FY09
4	Thayne House Site	WY	Bridger-Teton	1	RF	0.7		\$5	FY11
4	Ashton, Paris, Soda Springs Administrative Sites	ID	Caribou-Targhee	2	RF	2.4		\$373	FY11
4	Richfield Center St. Warehouse Site	UT	Fishlake	3	RF	0.5		\$108	FY09
4	Mountain City Ranger District Sites	NV	Hum-Toiy	2	RF	37.7		\$555	FY10
4	Magnolia Residence Site	NV	Hum-Toiy	2	RF	0.1		\$90	FY10

Table B - FY 2008 Land and Facility Planned Conveyance Projects

Region	Project Name	State	Forest/Station	Cong. District	Authority Used	Acres of Land with Conveyance	Estimated Sale Value (\$ thous.)	Deferred Maintenance Reduced (\$ thous.)	Planned Conveyance Completion Date
(R4 cont.)									
4	Manti-La Sal Dwellings	UT	Manti-La Sal	3	RF	1.8		\$121	FY10
4	Mt. Pleasant Administrative Site	UT	Manti-La Sal	3	RB	20		\$0	FY10
4	New Meadows Housing & Storage Buildings	ID	Payette	1	RF	1		\$266	FY10
4	McCall Smokejumper Base Parcel	ID	Payette	1	RB	4.6		NA	FY10
4	Krassel Yard	ID	Payette	1	RF	16		\$231	FY10
4	Leadore & Salmon Dwelling Sites	ID	Salmon-Challis	2	RF	4.4		\$25	FY10
4	Olympus Cove Administrative Site	UT	Wasatch-Cache	2	RB	5.7		\$0	FY10
		<b>Region 4 Total</b>					<b>\$24,315</b>	<b>\$3,085</b>	
5	Brush Creek Work Center	CA	Plumas	4	RF	1		\$254	FY10
5	Greenville Work Center	CA	Plumas	4	RF	1		\$265	FY10
		<b>Region 5 Total</b>					<b>\$325</b>	<b>\$519</b>	
6	Packwood Administrative Site	WA	Gifford Pinchot	3	RF	20.5		\$648	FY10
6	Skykomish Houses	WA	Mt. Baker-Snoqualmie	8	RF	4.2		\$328	FY09
6	Glacier Downtown House	WA	Mt. Baker-Snoqualmie	2	RF	0.3		\$8	FY09
6	Zigzag North Compo und	OR	Mt Hood	3	RF	35		\$46	FY09
6	Conconully Ranger Station	WA	Okanogan-Wenatchee	5	RF	0.7		\$324	FY09
6	Steliko Ranger Station	WA	Okanogan-Wenatchee	4	RF	20		\$216	FY09
6	Norwood Residential Site	WA	Olympic	6	RF	10		\$53	FY08
6	Lower Quilcene Administrative Site	WA	Olympic	6	RF	3		\$57	FY08



Table B - FY 2008 Land and Facility Planned Conveyance Projects

Region	Project Name	State	Forest/Station	Cong. District	Authority Used	Acres of Land with Conveyance	Estimated Sale Value (\$ thous.)	Deferred Maintenance Reduced (\$ thous.)	Planned Conveyance Completion Date
(R6 cont.)									
6	Butte Falls District Ranger's House	OR	Rogue River-Siskiyou	2	RF	0.5		\$31	FY08
6	Old Agness Guard Station	OR	Rogue River-Siskiyou	4	RF	2.5		\$126	FY08
6	Star Gulch Work Center	OR	Rogue River-Siskiyou	2	RF	12		\$41	FY10
6	Star Gulch Upper Compound	OR	Rogue River-Siskiyou	2	RF	5		\$38	FY10
6	Gardiner Administrative Site	OR	Siuslaw	4	RF	3.3		\$69	Oct-08
6	Mapleton Administrative Site	OR	Siuslaw	4	RF	16		\$48	FY08
6	Brown Street Houses (Glide)	OR	Umpqua	4	RF	2.4		\$35	FY10
6	Unity Ranger District Housing--Lower Compound	OR	Wallowa Whitman	2	RF	6.5		\$20	FY10
6	Unity Ranger District Housing--Middle Compound	OR	Wallowa Whitman	2	RF	1.3		\$17	FY10
6	Wallowa Ranger District Administrative Site	OR	Wallowa Whitman	2	RF	4		\$397	FY10
6	Silver Street House	OR	Wallowa-Whitman	2	RF	0.3		\$14	FY 09
6	Blue River Upper Compound	OR	Siuslaw	4	RF	39		\$30	FY08
6	Cascadia	OR	Willamette	4	RF	15		TBD	FY08
6	Flat Creek	OR	Willamette	4	RF	20		\$776	FY08
		<b>Region 6 Total</b>					<b>\$9,845</b>	<b>\$3,321</b>	
8	Francis Marion	SC	Francis Marion-Sumter	1 and 6	RF	9.8		\$705	FY09
8	Highlands Office	NC	NF in North Carolina	11	RF	2		\$12	FY10
8	Tusquitee Buildings	NC	NF in North Carolina	11	RF	1		\$78	FY10
8	Brasstown Ranger District Work Center	GA	Chattahoochee-Oconee	9	RF	11		\$121	FY10
8	Holly Creek WC	GA	Chattahoochee-Oconee	10	RF	5		\$125	FY10

Table B - FY 2008 Land and Facility Planned Conveyance Projects

Region	Project Name	State	Forest/Station	Cong. District	Authority Used	Acres of Land with Conveyance	Estimated Sale Value (\$ thous.)	Deferred Maintenance Reduced (\$ thous.)	Planned Conveyance Completion Date
(R8 cont.)									
8	Watauga Work Center	TN	Cherokee	1	RF	2.6		\$30	FY10
8	Watauga Work Center	TN	Cherokee	1	RF	2.6		\$30	FY10
8	Fourche Ranger Dwelling	AR	Ouachita	2	RF	0.41		\$0	FY10
8	Tiak Ranger Dwelling	OK	Ouachita	2	RF	0.5		\$1	FY10
8	Kiamichi Ranger Dwelling	OK	Ouachita	2	RF	0.45		\$2	FY10
8	Kiamichi Assistant Ranger Dwelling	OK	Ouachita	2	RF	0.21		\$2	FY10
		<b>Region 8 Total</b>					<b>\$5,785</b>	<b>\$1,672</b>	
9	Sheffield Ranger H.Q.	Pa.	Allegheny	5	RF	5.5		\$77	FY08
9	Keyes Warehouse	WI	Chequamegon-Nicolet	8	RF	2.9		\$7	FY08
9	White Cloud	MI	Huron-Manistee	2	RF	10		\$12	FY09
9	Ava Replacement	MO	Mark Twain	8	RF	2		\$1	FY10
9	Fredricktown	MO	Mark Twain	8	RF	6.2		\$73	FY10
9	Doniphan	MO	Mark Twain	8	RF	2.3		\$0	FY10
9	Poplar Bluff Replacement	MO	Mark Twain	8	RF	3.5		\$411	FY10
9	Williamsville Agreement	MO	Mark Twain	8	RF	0.8		\$50	FY10
9	Eddyville	IL	Shawnee	19	RF	1.1		\$47	FY10
9	Ely Service Center	MN	Superior	8	RF	2.8		\$133	FY10
9	Ammonoosuc Ranger Station	NH	White Mountain	2	RF	11		\$914	FY09
9	Bog Brook Compound	NH	White Mountain	2	RF	15		\$99	FY09
9	Gorham Depot	NH	White Mountain	2	RF	0.7		\$41	FY09
9	Two Grand Marais Dwellings	MN	Superior	8	RF	0.46		\$60	FY07
9	Twin Mountain Depot	NH	White Mountain	2	RF	2		\$57	FY08
9	West Branch	MN	Chippewa	5	PE,RF	9.5		\$6.2	FY08
		<b>Region 9 Total</b>				<b>\$3,589</b>	<b>\$1,865</b>		

**Table B - FY 2008 Land and Facility Planned Conveyance Projects**

Region	Project Name	State	Forest/Station	Cong. District	Authority Used	Acres of Land with Conveyance	Estimated Sale Value (\$ thous.)	Deferred Maintenance Reduced (\$ thous.)	Planned Conveyance Completion Date
10	Wrangell Residences	AK	Tongass	1	RF	0.6		\$92	FY09
10	Sitka Residences	AK	Tongass	1	RF	1		\$223	FY09
10	Seward Ranger District Office	AK	Chugach	1	RF	0.2		\$630	FY09
		<b>Region 10 Total</b>					<b>\$925</b>	<b>\$945</b>	
		<b>Totals</b>					<b>\$101,797</b>	<b>\$13,171</b>	

**State Specific Authorities**

S3 - Black Hills and Rocky Mountain Research Station Improvement Act (South Dakota) (P.L. 106-329)

**FY 2002 Interior and Related Agencies Appropriations Act, P.L.107-63, Section 329, as amended by P.L. 108-7, P.L. 108-108, and P.L. 108-447**

PE - Existing Pilot

**Forest Service Facility Realignment and Enhancement Act of 2005 (FY 2006 Interior, Environment and Related Agencies Appropriations Act, Title V, P.L. 109-54)**

RF - Facility Conveyance Project

RB - Bare Land Conveyance Project

**Table C**  
**Change in Land and Facility Planned Conveyance Projects**

The following projects have been added to the Land and Facility Conveyance listing in FY 2007:

<b>Fiscal Year</b>	<b>Region</b>	<b>State</b>	<b>Project Name</b>	<b>Forest/Station</b>	<b>Cong. District</b>	<b>Acres</b>
2007	3	NM	Cloudcroft Work Center	Lincoln	2	16
2007	5	CA	Town of Truckee-Glenshire Drive Land Conveyance	Tahoe	2	2.2
2007	5	CA	March Air Force Land Parcel	San Bernardino	44	12.3

The following projects have been dropped from the Land and Facility Conveyance listings in FY 2006 and FY 2007:

<b>Fiscal Year</b>	<b>Region</b>	<b>State</b>	<b>Project Name</b>	<b>Forest/Station</b>	<b>Cong. District</b>	<b>Acres</b>
2006	2	SD	Fall River storage	Nebraska	1	0
2006	2	CO	Lower Mancos Warehouse/ VIS	San Juan	3	0.16
2006	4	UT	Myton Bench Repeater Site	Ashley	2	1
2006	5	CA	Los Pinos Correction Camp	Cleveland	43	80
2007	1	MT	Old Sheridan Admin Site	Beaverhead-Deerlodge	1	3.24
2007	1	MT	Old Madison Admin Site	Beaverhead-Deerlodge	1	0.27
2007	1	MT	Reinhart Gulch Parcel (Swamp Creek)	Kootenai	1	2.5
2007	2	SD	Allen Gulch Dwellings	Black Hills	1	21
2007	4	ID	Fairfield Housing & Elba Parcel	Sawtooth	2	2.2
2007	5	CA	Tulelake	Modoc	4	3.1
2007	5	CA	Los Pinos Correction Camp	Cleveland	43	13
2007	5	CA	Phase II	Angeles	26	40
2007	6	WA	Lopez Canyon	Mt. Baker-Snoqualmie	8	9
2007	6	OR	Snoqualmie Pass (Fire Hall) Summit RD Compound (Gov Camp)	Mt. Hood	3	3
2007	6	OR	Camp Cody/ Rock Creek	Mt. Hood	2	10
2007	6	OR	Dufur Ranger House	Mt. Hood	2	0.5
2007	6	OR	Roseburg Service Center	Umpqua	4	2.9
2007	6	WA	Liberty Ranger Station	Okanogan-Wenatchee	4	3
2007	8	AL	Elliott Work Center	NFs in Alabama	6	2
2007	8	VA	Konnarock Girls School (3 buildings)	George W-Jefferson	9	10
2007	9	MN	Swede Hill	Chippewa	8	110

## Budget Line Item      **Timber Purchaser Election Road Construction**

	(dollars in thousands)			
	<b>FY 2006 Final</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>
Timber Roads--Purchaser Election Program				
New Budget Authority (\$000)	\$6,800	\$4,000	\$4,000	\$0
Program Level (\$000)	\$2,078	\$4,000	\$4,000	\$0
Full Time Equivalents (FTEs)	1	10	10	0

### Authorities

*P.L. 94-588, 90 Stat. 2949, as amended; the National Forest Management Act of 1976; 16 U.S.C. 472a(i).*

### Program Description

The Purchaser Election program supports construction of roads included as “specified roads” in timber sale contracts. When a timber sale is sold to a qualifying small business, the law allows the purchaser to pay the Forest Service to construct or reconstruct permanent roads or bridges required by the timber sale contract. The agency contracts for the construction work and administers the contract. To qualify for this program, a timber purchaser must be a small business and the estimated cost of road construction and reconstruction must exceed \$50,000. Based on past use, an estimated 2 to 20 miles of road may be constructed, and an estimated 10 to 100 miles of road may be reconstructed.

### FY 2008 Plans

- An estimated 15 miles of road construction.
- An estimated 40 miles of road reconstruction.

### FY 2007 Program

- An estimated 15 miles of road construction.
- An estimated 40 miles of road reconstruction.

### FY 2006 Accomplishments

- Constructed 13.7 miles of roads.
- Reconstructed 47.5 miles of roads.

## Budget Line Item      Timber Salvage Sales

	(dollars in thousands)			
	<b>FY 2006 Final</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>
Timber Salvage Sales				
New Budget Authority (\$000)	\$66,963	\$66,000	\$67,000	\$1,000
Program Level (\$000)	\$75,846	\$74,800	\$74,000	-\$800
Full Time Equivalents (FTEs)	605	523	530	7

	<b>FY 2006</b>		<b>FY 2007</b>	<b>FY 2008</b>	<b>Change FY 2008 vs FY 2007</b>
<b>Annual Output Measure</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>	
Number of Planned Salvage Timber Sales*	211	570	---	---	n/a
Prepare Salvage Timber Sales (Hundred Cubic Feet - CCF)**	1,336,245	1,862,175	---	---	n/a
Hundred cubic feet (CCF) of salvage timber volume sold***	---	---	1,300,000	2,275,000	975,000
Hundred cubic feet (CCF) of salvage timber volume harvested****	854,903	See note****	812,000	1,530,000	718,000

\* Activity not tracked after 2006.

\*\* Plan increase above previously displayed amount due to Hurricane Katrina program. Output not tracked after FY 2006.

\*\*\* New output measure starting in FY 2007

\*\*\*\* Output "Administer Salvage Timber Sales (Hundred Cubic Feet)" redefined after FY 2006. Actual accomplishments are included within Forest Products

### FY 2008 Program Changes

The FY 2008 budget authority for the Timber Salvage Sales program will be \$67 million with program expenditures expected to be \$74 million. Program expenditures would have an \$800,000 decrease from the FY 2007 program level.

### Program Description

The National Forest Management Act of 1976 (16 U.S.C. 472a(h)) authorizes the Secretary of Agriculture to require purchasers of salvage timber to make monetary deposits, as a part of the timber sale contract, to cover costs for environmental analysis, timber sale preparation, and administration of the timber purchaser's harvesting activities on future salvage timber sales. Salvage funds can also be used for engineering support (i.e., transportation planning, design, and contract administration) for necessary road

maintenance, reconstruction, or construction. Deposits of money are available until expended.

The Forest Service uses timber salvage sales as a tool 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 potential for catastrophic wildland fire and other hazards associated with dead or dying timber.

## **Independent Reviews**

GAO Audit No. 360702, Forest Service Timber Sales, begun April 2006, is still ongoing.

## **Congressional Reports**

The Senate Interior Appropriations Subcommittee Report for FY 2006 continues the directive requiring the Forest Service to prepare and submit quarterly reports on the timber sales program, specifically identifying the volumes that are offered, sold, and harvested. The fourth quarter FY 2006 report was completed in December 2006.

## **FY 2008 Plans**

The agency anticipates the opportunity to sell approximately 2,275,000 CCF (about 1,137 MMBF) of salvage volume. The Forest Service estimates a dramatic increase in salvage sales in FY 2008 due to in the number and severity of catastrophic events including wildland fires and noxious pests and diseases. In addition, the agency anticipates that additional salvage volume would be obtained through increased focus on stewardship end-result contracting to accomplish hazardous fuels reduction treatments.

## **FY 2007 Program**

The agency plans to sell approximately 1,300,000 CCF (about 650 MMBF) of salvage volume.

## **FY 2006 Accomplishments**

The agency sold 1,862,175 CCF (974 MMBF) of salvage volume. Approximately 545,000 CCF (about 303 MMBF) was timber salvaged in Mississippi as a result of Hurricane Katrina, plus almost 120,000 CCF (about 60 MMBF) additional volume resulting from Hurricane Rita damage in Texas.

## Budget Line Item                      Stewardship Contracting

	(dollars in thousands)			
	FY 2006 Final	FY 2007 Budget	FY 2008 Budget	FY 2008 vs FY 2007
Stewardship Contracting				
New Budget Authority (\$000)	\$3,631	\$6,000	\$6,000	\$0
Program Level (\$000)	\$1,015	\$3,500	\$4,700	\$1,200
Full Time Equivalents (FTEs)	2	0	0	0

### Authorities

Section 347 of the Department of the Interior and Related Agencies Appropriations Act, 1999 (as contained in section 101(e) of division A of Public Law 105-277; 16 U.S.C. 2104 Note), as amended by Section 323 of the Department of the Interior and Related Agencies Appropriations Act, 2003 (as contained in division F of Public Law 108-7; 16 U.S.C 2104 Note). This authority is provided through September 30, 2013.

### Program Description

Stewardship contracting facilitates the accomplishment of various resource management objectives, including reduced fuels in the wildland urban interface, improved forest health, and enhanced wildlife habitat. These objectives are accomplished through the use of one or more innovative new authorities, including the application of receipts from timber sales towards resource work, using best value contracting and contracts that extend to ten years, improving efficiency through the use of “bundled” contracts. Collaboration with local and rural communities is an integral part of each stewardship contract or agreement.

Funds described here are those generated through the sale of forest products that exceed the value of services provided. The national allocation of these funds is used to achieve land management goals that benefit local and rural community needs and that meet one of the seven goals contained in the law, as follows:

1. Road and trail maintenance or obliteration to restore or maintain water quality;
2. Soil productivity, habitat for wildlife and fisheries, or other resource values;
3. Setting of prescribed fires to improve the composition, structure, condition and health of stands or improve wildlife habitat;
4. Removing vegetation or other activities to promote healthy forests, reduce fire hazards, or achieve other land management objectives;
5. Watershed restoration and maintenance;
6. Restoration and maintenance of wildlife and fisheries habitat; and
7. Control of noxious and invasive weeds, and re-establishment of native plant species.



## Independent Reviews

OIG Audit No. 08601-50-SF, Forest Service Stewardship Contracts, scheduled to begin in January 2007.

## Congressional Reports

The agency must report annually to the Appropriations Committees of the U.S. House and Senate on: 1) the status of development, execution, and administration of agreements or contracts; 2) the specific accomplishments that have resulted; and 3) the role of local communities in development of contract plans. The Forest Service submitted the FY 2005 report to Congress in November 2006. The full text of the report is available at <http://www.fs.fed.us/forestmanagement/projects/stewardship/reports/index.shtml>.

## FY 2008 Plans

- Continue use of stewardship contracting for implementing the Healthy Forests Initiative and forest land management plans.
- Continue use of stewardship contracts and agreements to reduce hazardous fuels, improve wildlife habitat, treat invasive species, and supply additional forest products.
- Continue use of retained receipts to accomplish key land management goals that improve, maintain, and/or restore forest and rangeland health; restore and maintain water quality; improve fish and wildlife habitat; reestablish native plant species and increase their resilience to insects, disease, and other natural disturbances, and reduce hazardous fuels that pose risks to communities and ecosystem values on approximately 75 planned contracts.
- To demonstrate the effectiveness of stewardship end result contracting, use performance measures within the National Fire Plan 10-Year Comprehensive Strategy and the Forest Service Strategic Plan. These measures are used to allocate funds and to select projects that utilize stewardship contracting authority.

## FY 2007 Program

- Use stewardship contracting for implementing the Healthy Forest Initiative and forest land management plans.
- Use stewardship contracts and agreements to reduce hazardous fuels, improve wildlife habitat, treat invasive species, and supply additional forest products.
- Use retained receipts to accomplish key land management goals that improve, maintain, and/or restore forest and rangeland health; restore and maintain water quality; improve fish and wildlife habitat; reestablish native plant species and increase their resilience to insects, disease, and other natural disturbances, and reduce hazardous fuels that pose risks to communities and ecosystem values on approximately 64 planned contracts.

**FY 2006 Accomplishments**

- Awarded stewardship contracts and agreements covering 57,500 acres, which included 470,000 CCF (about 235 MMBF) of timber.
- Treated 35,000 acres of wildland urban interface high priority fuels.
- Moved 14,000 acres of hazardous fuels in fire regimes 1, 2, or 3 to a better condition class.
- Improved 4,000 acres of terrestrial wildlife habitat.
- Reconstructed 500 miles of road.

## Budget Line Item      **Timber Sale Pipeline Restoration Fund**

	(dollars in thousands)			
	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
Timber Pipeline Restoration Fund				
New Budget Authority (\$000)	\$3,316	\$4,700	\$4,800	\$100
Program Level (\$000)	\$6,519	\$4,000	\$4,200	\$200
Full Time Equivalents (FTEs)	57	50	50	0

### Authorities

*P.L. 104-134, Omnibus Consolidated Rescissions and Appropriations Act of 1996, Section 327 (110 Stat. 1321-206 – 207).*

### Program Description

This program provides for the preparation of future non-salvage timber sales by restoring the timber sale preparation pipeline and reducing the backlog of unfunded recreation projects.

Seventy-five percent of net receipts from qualifying first generation timber sales are deposited and made available for new timber sales. The remaining 25 percent of net receipts is allocated to the regions on a pro rata basis in line with the distribution of net receipts from second generation timber sales. Net receipts from qualifying second generation timber sales are returned to the regions from which they were generated, with 75 percent going to new timber sale preparation and 25 percent going for recreation backlog projects.

### Independent Reviews

GAO Audit No. 360702, Forest Service Timber Sales, begun April 2006, is still ongoing.

### Congressional Reports

*P.L. 104-134, Omnibus Consolidated Rescissions and Appropriations Act of 1996, Section 327(f)* requires an annual report to the Committees on Appropriations describing expenditures made from the Fund, revenues received into the Fund, and timber sale preparation and recreation project work undertaken during the previous fiscal year and projected for the next fiscal year for each Forest Service region. Previous annual reports have been completed for fiscal years 1997 through 2005. The FY 2006 annual report will be submitted in March 2007.

**FY 2008 Plans**

- About 200,000 hundred cubic feet (CCF) (about 100 million board feet (MMBF)) of timber volume is planned for sale.
- Approximately \$1.0 million in backlog recreation funding is anticipated.
- About \$4.7 million in net revenues is anticipated from FY 2007 timber harvest that would be made available to the field.

**FY 2007 Program**

- About 175,000 CCF (about 88 MMBF) of timber volume is planned for sale.
- Approximately \$1.2 million in backlog recreation projects is planned.
- Approximately \$3.3 million in net revenues was collected in FY 2006 and will be allocated to the field.

**FY 2006 Accomplishments**

- Approximately 150,000 CCF (about 75 MMBF) of timber volume was sold.
- Over \$1.5 million in recreation backlog work was accomplished.
- Approximately \$4.6 million from first and second generation timber sales was allocated to the field, which included \$3.2 million for new timber sales and \$1.4 million for backlog recreation projects.

## Budget Line Item      Roads and Trails (10 Percent) Fund

	(dollars in thousands)			
	FY 2006	FY 2007	FY 2008	FY 2008
	Final	Estimate	Budget	vs FY 2007
Roads and Trails (10 Percent Fund)				
New Budget Authority (\$000)	\$15,268	\$15,300	\$15,300	\$0
Program Level (\$000)	\$15,035	\$15,300	\$15,300	\$0
Full Time Equivalents (FTEs)	56	70	70	0

### Authorities

*P.L. 62-430, Ch. 147, 37 Stat. 843, as amended; Act of March 4, 1913 (16 U.S.C. 501).*

### Program Description

Under the Act, 10 percent of national forest receipts 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 (NFS) lands.

In FY 1999, the 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 NFS lands in the wildland-urban interface. The projects shall emphasize reducing human safety and public health risk and property and enhancing ecological functions, long-term forest productivity, and biological integrity.

As in previous years, these funds will be directed towards correcting road and trail deficiencies that are adversely affecting ecosystems. Projects include sediment reduction and re-establishing fish passage.

### FY 2008 Plans

- Continue to focus on restoration and maintenance of roads and trails that are public safety problems, are causing resource problems through erosion and sedimentation, or are obstructing the passage of fish and other aquatic organisms.
- Priority will be given to projects in heavily used watersheds.

### FY 2007 Program

- Restore and maintain roads and trails that are public safety problems, causing resource problems, or obstructing the passage of fish and aquatic organisms.
- Priority will be given to projects in heavily used watersheds.

## **FY 2006 Accomplishments**

- Constructed 4.3 miles of roads.
- Reconstructed 421 miles of roads.
- Reconstructed 5 bridges.

## Budget Line Item                      **Midewin National Tallgrass Prairie Rental Fee Fund**

	(dollars in thousands)			
	<b>FY 2006 Final</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>
Midewin Tallgrass Prairie--Rental Fees				
New Budget Authority (\$000)	\$357	\$400	\$400	\$0
Program Level (\$000)	\$325	\$375	\$375	\$0
Full Time Equivalents (FTEs)	1	1	1	0

### Authorities

*The Illinois Land Conservation Act of 1995 (Title XXIX of P.L. 104-106), Section 2915(c).*

### Program Description

The Illinois Land Conservation Act of 1995 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 Will County, 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.

### FY 2008 Plans

- Continue restoration and management of more than 1,400 acres of prairie and wetland habitat.
- Maintain native plant communities and grassland bird habitat by managing cattle grazing and by controlling invasive species and noxious weeds.
- Continue production of native plant seed for restoration projects.
- Collect agriculture receipts for deposit into rental fee account.

### FY 2007 Program

- Complete construction of the greenhouse facility.
- Convert 160 acres of row crops to grassland bird habitat.
- Restore and manage 1,400 acres of prairie and wetland habitat.
- Maintain native plant communities and grassland bird habitat.
- Produce and collect native plant seed for restoration projects.
- Collect receipts from agriculture use for deposit into rental fee account.

**FY 2006 Accomplishments**

- Restored and managed approximately 1,200 acres of prairie and wetland habitat.
- Controlled invasive species and noxious weeds on 3,000 acres to maintain native plant communities and grassland bird habitat.
- Constructed, repaired, and maintained fencelines to manage cattle for grassland bird habitat and protect native plant seed production area.
- Collected over \$300,000 in agriculture use revenues from 3,724 acres of row crops and 4,543 acres of pasture for cattle grazing.
- Completed installation of seed processing equipment; collected and processed native seed for restoration projects.



## Budget Line Item      **Midewin National Tallgrass Prairie Restoration Fund**

	(dollars in thousands)			
	<b>FY 2006 Final</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>
Midewin Tallgrass Prairie--Restoration Fund				
New Budget Authority (\$000)	\$0	\$10	\$0	-\$10
Program Level (\$000)	\$0	\$0	\$0	\$0
Full Time Equivalents (FTEs)	0	0	0	0

### Authorities

*P.L. 104-106, Title XXIX, Section 2915(f) of The Illinois Land Conservation Act of 1995.*

### Program Description

Receipts from user fees, sales of surplus equipment, and the salvage value proceeds from the sale of any facilities and improvements can be used to cover the cost of restoration; construction of a visitor center, recreational facilities, and administrative office; prairie improvement; and operation and maintenance activities.

Salvage opportunities anticipated by the legislation have not materialized; less than \$4,000 has been generated over the past 10 years. No expenditures have been made from this account since its creation.

### FY 2008 Plans

Midewin will continue to seek opportunities to salvage Army infrastructure to generate revenues for this fund.

### FY 2007 Program

Midewin is continuing to seek opportunities to salvage Army infrastructure to generate revenues for this fund.

### FY 2006 Accomplishments

Several power poles were removed to improve scenic integrity of areas open to the public, generating less than \$500.

## Budget Line Item      **Operation and Maintenance of Quarters**

	(dollars in thousands)			
	<b>FY 2006 Final</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>
Operations and Maintenance of Quarters				
New Budget Authority (\$000)	\$7,819	\$8,000	\$8,000	\$0
Program Level (\$000)	\$6,504	\$9,400	\$8,000	-\$1,400
Full Time Equivalents (FTEs)	32	28	27	-1

### Authorities

P.L. 98-473, The Department of the Interior and Related Agencies Appropriations Act of 1985, Sec. 101(c), as amended (5 U.S.C. 5911).

### Program Description

This Act authorizes the collection of rental income from employees living in government owned housing. The funds remain available until expended, for maintenance, operation, and management of employee housing facilities, including associated utility systems.

For the purpose of this appropriation, maintenance is defined as all types of maintenance to a structure or building including any government-owned property and appliances integral to the facility. The fund does not cover betterments, additions, or replacement construction, or new construction. This fund is used for inspection, management, and direct maintenance of the quarters and associated utility systems, access ways, and other improvements common to the residential community. This fund may also be used to pay the rental costs for leased facilities, including utilities.

The collected funds are used in addition to the facilities multi-program assessment to operate and maintain employee housing, furthering the agency's goal of providing effective public service. Funds are focused first on health and safety issues. Water systems for employee housing are generally the highest priority with available funds.

### FY 2008 Plans

Funds will continue to provide operation and maintenance of employee housing. The funds will be directed towards health and safety issue, such as asbestos, radon, lead-based paint, access for disabled persons, and energy and water system conservation. The agency expects to collect approximately \$8 million in FY 2008.

**FY 2007 Program**

Funds will continue to provide operation and maintenance of employee housing. The funds will be directed towards health and safety issues, such as, access for disabled persons, and energy and water system conservation. The agency expects to collect approximately \$8 million in FY 2007.

**FY 2006 Accomplishments**

Funds in the amount of \$6.5 million were used to provide operation and maintenance of employee housing. The funds were directed towards health and safety issues such as asbestos, radon, lead-based paint, access for disabled persons, and energy and water system conservation.

## Budget Line Item    **Land Between the Lakes Management Fund**

	(dollars in thousands)			
	<b>FY 2006 Final</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>	<b>FY 2008 vs FY 2007</b>
Land Between the Lakes Management Fund				
New Budget Authority (\$000)	\$3,552	\$3,500	\$3,700	\$200
Program Level (\$000)	\$3,453	\$3,500	\$3,700	\$200
Full Time Equivalents (FTEs)	18	18	18	0

### **FY 2008 Program Changes**

The FY 2008 budget request for Land Between the Lakes Management Fund is \$3.7 million, a net program change of -\$0.2 million from the FY 2007 Estimate.

### **Authorities**

*P. L. 105-277, Land Between the Lakes Protection Act of 1998, (112 Stat. 2681-310.*

### **Program Description**

In accordance with the Land Between the Lakes (LBL) Protection Act of 1998, in FY 2000, responsibility for LBL National Recreation Area transferred from the Tennessee Valley Authority (TVA) to the Secretary of Agriculture. The Protection Act called for LBL to be managed as a unit of the National Forest System (NFS) and for the establishment of the LBL Advisory Board to advise the Secretary on means of promoting public participation for the land and resource management plan for the Recreation Area and environmental education.

LBL program management emphasizes providing public recreational opportunities, conserving fish and wildlife and their habitat, providing for diversity of native and desirable non-native plants and animals, offering opportunities for hunting and fishing, and environmental education. LBL hosts an average of 2 million visits each year from people who come from all over the Nation and more than 30 foreign countries.

Section 524 of the Act established a special fund known as the “Land Between the Lakes Management Fund.” All amounts received from charges, use fees, and natural resource use, including timber and agricultural receipts, are deposited into the management fund. Amounts in the fund are available for management of LBL, including payment of salaries and expenses.

**FY 2008 Plans**

- Begin analysis of short-leaf pine ecosystem area in Tennessee portion of LBL.
- Analyze and design potential replacement of deteriorated buildings at Intern Village.
- Implement a new refuge management plan and forest management treatments for the Long Creek area of the Northern Oak Grassland Area.
- Implement travel management rule by completing motor vehicle use map.
- Continue to work closely with the Federal Highway Administration and the Kentucky Transportation Cabinet improvements to U.S. 68/80.
- Collaborate with the public to develop a plan for consolidation of dispersed recreation sites in an effort to improve efficiency and amenities for visitors.
- Develop the Environmental Management System (EMS) for the LBL's forest plan as directed by the national planning schedule.

**FY 2007 Plans**

- Complete the transition of the Turkey Bay off-highway vehicle area to a designated trail system through restoration projects and signing.
- Expand forest management treatments in oak-grassland demonstration area through completion of the Prior Creek environmental assessment (EA).
- Complete the National Environmental Policy Act (NEPA) analysis on Continued Maintenance of Open Lands and issue new long term authorizations.
- Complete two additional large scale prescribed fire treatments on nearly 5,000 acres.
- Coordinate with the Federal Highway Administration and the Kentucky Transportation Cabinet to develop the four lane highway improvements to U.S. 68/80.
- Complete an Environmental Education Strategic Plan, with the LBL Advisory Board.
- Conduct a fee review at LBL's developed recreation and environmental education sites, benchmarking LBL's user fees against regional and national industry standards.

**FY 2006 Accomplishments**

- Continued implementation of the Land and Resource Management Plan (LMP).
- Implemented oak-grasslands vegetation treatments at Fox Ridge.
- Began evaluation of potential consolidation of dispersed recreation sites in an effort to improve efficiency and amenities that customers desire
- Developed of a Recreation Facility Master Plan.
- Completed the first aerial ignition prescribed fire treatment at LBL, providing total fuels reductions treatments on over 3,600 acres.
- Conducted a salvage sale for approximately 100 acres of tornado-damaged timber.

## Budget Line Item      **Administration of Rights-of-Way and Other Land Uses**

	(dollars in thousands)			
	FY 2006	FY 2007	FY 2008	FY 2008
	Final	Budget	Budget	vs FY 2007
Administration of Rights-of-Way and Other Land Uses				
New Budget Authority (\$000)	\$884	\$4,300	\$4,600	\$300
Program Level (\$000)	\$384	\$4,400	\$4,500	\$100
Full Time Equivalents (FTEs)	5	25	25	0

### Authorities

Numerous Federal statutes authorize the Secretary of Agriculture to assess and collect fees from applicants for, and holders of, special use authorizations. These fees pay for the agency's administrative costs to process applications for, and monitor, such authorizations. These authorities include the Independent Offices Appropriations Act of 1952, Mineral Leasing Act of 1920, as amended (in 1973), Federal Land Policy and Management Act of 1976. In addition, specific legislation authorizing the implementation of each program within this account is as follows:

Special Use Application and Permit Monitoring Fees- *P.L. 106-113, Interior and Related Agencies Appropriations Act, 2000, Section 331 (113 Stat. 1501A-196 - 197), as amended by P.L. 108-447, Consolidated Appropriations Act, 2005, Division E, Section 345 (118 Stat. 3105 ) and P.L. 109-54, Interior, Environment and Related Agencies Appropriations Act, 2006, Section 425 (119 Stat. 555)*

Commercial Filming Special Uses Land Rent – *P.L. 106-206, An Act to allow the Secretary of the Interior and the Secretary of Agriculture to establish a fee system for commercial filming activities on Federal land, and for other purposes. May 26, 2000 (114 Stat. 314–315)*

Organizational Camp Fees - *P.L. 108-7, Consolidated Appropriations Resolution, 2003, Title V National Forest Organizational Camp Fee Improvement Act of 2003 (117 Stat. 294-297)*

### Program Description

#### Special Use Application Processing and Permit Monitoring Fees

This pilot program is designed to improve customer service to applicants and holders of special land use authorizations and reduce the agency's backlog of expired authorizations, currently at approximately 11,000. Administrative fees collected are known as "special uses cost recovery fees." Interagency consistency is also established

with the Bureau of Land Management, particularly in those situations involving projects that occupy Federal lands managed by both agencies.

The Forest Service published the final rule for the cost recovery pilot program on February 21, 2006 (71 F.R. 8892). Based on the final regulations, the agency initiated training for employees to ensure that line officers, special use administrators, and cost appraisers had the necessary skills to implement the pilot program on their units. The authority for this program has been extended through September 30, 2007.

### **Commercial Filming Special Uses Land Rent**

This program authorizes the Forest Service to collect administrative fees to process applications and monitor still photography and commercial filming under special use authorizations in accordance with the formula and purposes established for the Recreation Fee Demonstration Pilot Program authorized under P.L. 104-134. All land use fees collected and costs recovered remain at the site where collected and are available until expended. The distribution and use of the land use fees retained is as follows:

- Eighty percent of land use fees from still photography and commercial filming activities will primarily be used for managing these activities and streamlining issuance of commercial use authorizations.
- Ten percent of land use fees from still photography and commercial filming authorizations will be used to cover the unit's cost of collecting still photography and commercial filming land use fees.
- Ten percent of land use fees from still photography and commercial filming authorizations will be used in developing policies and procedures for the management of these activities. Half of these fees (5 percent) will be available to the regional forester and the other half (5 percent) to the Washington Office.

### **Organizational Camp Fees**

This program allows the Forest Service to establish a land use fee system that provides for an equitable return to the Federal Government for the occupancy and use of National Forest System lands by organizational camps that serve young people or individuals with a disability. The fees collected for organizational camp activities are available until expended for program administration, monitoring special use authorizations, interpretive programs, environmental analysis and restoration activities, and similar purposes. Organizations such as Boy Scouts, Girl Scouts, and faith-based and community-based groups obtain national forest land use permits to conduct camp sessions for young people or disabled persons.

### **Congressional Reports**

*P.L. 106-113, 2000 Interior and Related Agencies Appropriations Act, Section 331 (d)* – Directs the Forest Service to provide a report, prior to the expiration of the pilot authority, which evaluates whether the use of the funds resulted in more expeditious

approval of rights-of-way and special use authorizations. The report must include a recommendation for statutory or regulatory changes to reduce the average processing time for rights-of-way and special use permit applications. A report will be prepared by the agency at the end of FY 2007 evaluating the first full year of program implementation.

### **FY 2008 Plans**

- Continue to implement the special uses cost recovery regulations at all administrative units, with the goal of demonstrating measurable improvement in the timely processing of proposals and applications.
- Implement the national fee schedule for commercial filming and still photography.
- Collections are expected to increase \$300,000 from the FY 2007 level.

### **FY 2007 Program**

- In coordination with the Department of the Interior, publish the national fee schedule for commercial filming and still photography.
- Develop national guidelines for commercial filming activities in wilderness areas.
- Collections are expected to increase \$3.4 million from the FY 2006 level.

### **FY 2006 Accomplishments**

- Published rules and regulations, including completion of the training manual, to implement cost recovery for the administration and monitoring of special use authorizations on NFS land.
- Revised the agency's Special Use Data System (SUDS) to provide the capability to implement the billing of cost recovery fees, track established customer service standards, and generate cost recovery agreements.
- Coordinated with the Department of the Interior to draft a proposed national fee schedule for commercial filming and still photography on NFS lands.
- Collected \$884,000 in program receipts.



## Budget Line Item                      Forest Botanical Products

	(dollars in thousands)			
	FY 2006 Final	FY 2007 Budget	FY 2008 Budget	FY 2008 vs FY 2007
Forest Botanical Products				
New Budget Authority (\$000)	\$867	\$1,900	\$1,900	\$0
Program Level (\$000)	\$810	\$1,800	\$1,900	\$100
Full Time Equivalents (FTEs)	9	10	10	0

### Authorities

*P.L. 106-133, Section 339 of the Omnibus Consolidated Appropriations Act of FY 2000 as amended by P.L. 108-108, Section 335 of the Interior and Related Agencies Appropriations Act of FY 2004.*

### Program Description

The Omnibus Act authorized a pilot program, through FY 2010 for the sale and harvest of forest botanical products. The objectives of the pilot program are to maintain, enhance, or restore forest ecosystems to desired conditions; and to provide for the sale and harvest of forest botanical products within the capability of ecosystems in a manner that complies with environmental standards and contributes to meeting the Nation's demand for these goods and services.

This authority provides a mechanism for funding environmental analyses and administrative tasks (inventory, analysis, sustainability determination for harvest levels, permit issuance and administration, and monitoring) to facilitate the botanical products pilot program. The Act requires the Forest Service to charge and collect a portion of the fair market value of the harvested forest botanical products. In addition, the Act also requires the Forest Service to charge and collect a portion of the costs associated with granting, modifying, or monitoring the authorization for harvest of the forest botanical products. Examples of forest botanical products include bark, needles, cones, mushrooms, wildflowers, roots, Christmas trees, etc.

Funds collected under this authority through FY 2009 will be placed in a designated account. The Act specifies that retained funds shall be available, without further appropriation, for expenditure on environmental analysis and administrative tasks through September 30, 2010. These deposits may only be expended on units of the National Forest System in proportion to the charges and fees collected at each unit.

**FY 2008 Plans**

- In FY 2008, the Forest Service will have a small increase in this program that reflects the collections from the year before. Each forest will develop a management plan for botanical products that can be harvested on a sustainable basis.

**FY 2007 Program**

- The pilot program will be fully implemented with collections and expenditures for the elements authorized by the Act.
- Full implementation of regulations is expected after public review.

**FY 2006 Accomplishments**

- Regulations were drafted for the sale and harvest of forest botanical products along with an update of the Forest Service handbook to accompany the new regulations.
- Collected revenues of approximately \$867,000.

## Budget Line Item      Valles Caldera Fund

	(dollars in thousands)			
	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
Valles Caldera Fund				
New Budget Authority (\$000)	\$0	\$750	\$750	\$0
Program Level (\$000)	\$110	\$500	\$500	\$0
Full Time Equivalents (FTEs)	0	0	0	0

### Authorities

*P.L. 106-248, Valles Caldera Preservation Act of 2000 (16 U.S.C. 698v).*

### Program Description

The Act provided for the acquisition of the Baca Ranch located in the Jemez Mountains of New Mexico, designated the acquired lands as the Valles Caldera National Preserve (the “Preserve”), and created the Valles Caldera Trust (the “Trust”) to manage the 88,900 acre tract as 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 Preserve is managed by the 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.
- Cooperate with Federal, State, and local governments, along with Indian tribes and Pueblos to further the purposes for which the Preserve was established.

The 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 2002, has developed a comprehensive management plan for the Preserve. To facilitate financial independence, the Act also created the Valles Caldera Fund (the “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. All monies received from the management and operation of the Preserve, notwithstanding 31 U.S.C. 1341 and 3302, 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.; and
- 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.

## **Congressional Reports**

The Valles Caldera Preservation Act requires the Trust to report to Congress on an annual basis. The FY 2005 report was submitted in January 2006. Work has begun on the State of the Preserve Report which is due in August 2007.

## **FY 2008 Plans**

- Continue collection of receipts for the Trust. An estimated \$750,000 in receipts will be collected from management and operation of the Preserve.
- Increase public access and use of receipts for recreation.
- Increase commercial sales of retail items for revenue generation.
- Use the Fund for the deposit and expenditure of funds collected from recreational and other uses of the Preserve, such as filming, to accomplish the following:
  - Rehabilitate two historic cabins on the Preserve for public overnight use.
  - To purchase branded products, such as books, maps, and clothing to sell to the public
  - To hire one seasonal guest-services manager to oversee public lodging facilities on the Preserve.

## **FY 2007 Program**

- Continue collection of receipts for the Trust. An estimated \$750,000 in receipts will be collected from management and operation of the Preserve.

- Improve public access and use of receipts for enhanced recreational opportunities.
- Conduct commercial sales of retail items for revenue generation.
- Use the Fund for the deposit and expenditure of funds collected from recreational and other uses of the Preserve, such as filming, to accomplish the following:
  - Upgrade and repair kitchen and heating systems in the lodge and bunkhouse to support public use.
  - Purchase branded products, such as books, maps, and clothing to sell to the public.
  - Hire one seasonal guest-services manager to oversee public lodging facilities on the Preserve.

### **FY 2006 Accomplishments**

- A total of \$735,250 in receipts was collected from donations, recreational and other uses of the Preserve.
- The amount of \$62,645 was expended to cover a portion of the staff salaries in the public recreation program, and to purchase branded products, such as books, maps, and clothing sold to the public.

## Payment Funds

	(dollars in thousands)			
	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
Payments and Transfers from National Forest Fund				
Payment to Minnesota	\$2,101	\$2,101	\$2,100	-\$1
Payments to States, Act 1908	\$6,657	\$6,385	\$81,688	\$75,303
SRS Act of 2000*				
Payments to States, Title I and III	\$75,367	\$139,841	\$0	-\$139,841
Transfers to Forest Service, Title II	\$33,642	\$32,259	\$0	-\$32,259
Full Time Equivalents (FTEs)	122	111	0	-111
Payments from Treasury				
SRS Act of 2000*				
Payments to States Titles I & III	\$295,916	\$236,874	\$0	-\$236,874
Payments from National Grasslands and Land				
Utilization Projects				
Payments to Counties	\$14,085	\$13,600	\$14,000	\$400
<b>Payments and Transfers</b>	<b>\$427,768</b>	<b>\$431,060</b>	<b>\$97,788</b>	<b>-\$333,272</b>
<b>Full Time Equivalents (FTEs)</b>	<b>122</b>	<b>111</b>	<b>0</b>	<b>-111</b>

\* Secure Rural Schools and Community Self-Determination Act of 2000

## Payment to Minnesota

### Authorities

*The Thye-Blatnick Act of June 22, 1948*, as amended (16 U.S.C. 577g; P.L. 80-733), Payment for Additional Lands Acquired in Northern Minnesota

### Program Description

The Act directed the Secretary of Agriculture to acquire resorts, cabins, and private lands within the Boundary Waters Canoe Area Wilderness and prohibits permanent residents after 1974. The Act also provides for in-lieu-of-tax payments to Cook, Lake, and St. Louis Counties for Federal wilderness land from any national forest receipts not otherwise appropriated.

At the close of each fiscal year, the State of Minnesota is paid three-fourths of one percent of the appraised value of certain Superior National Forest lands in the Counties of St. Louis, Cook, and Lake for distribution to those counties. The land value is reappraised every 10 years. The last appraisal reports were prepared with a date of value of May 14, 1998 for 808,874 acres. New appraisals will be required in 2008.

## **Payments to Counties—National Grasslands Fund**

### **Authorities**

*Title III of the Bankhead-Jones Farm Tenant Act of July 22, 1937, as amended (7 U.S.C. 1012).*

### **Program Description**

This Act authorizes an annual payment to counties which contain Forest Service lands that were acquired under the Bankhead-Jones Act.

Twenty-five percent of the revenues received during the year (excluding receipts from the sale of land) from each national grassland or land utilization project are paid to the counties in which such lands are located. The funds are restricted to uses that benefit public schools and roads.

## **Payments to States**

### **Authorities**

*Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393).* This authorization expired on September 30, 2006.

*The Act of May 23, 1908*, as amended (16 U.S.C. 500; P.L. 60-136) Payment for Receipts for Schools and Roads, also referred to as the Twenty-five Percent Fund Act.

### **Program Description**

With few exceptions, 25 percent of all moneys received from the national forests during the fiscal year are paid to States in which the forests are located. These payments benefit public schools and roads in the county or counties within the national forests. (16 U.S.C. 500).

### **Congressional Reports**

Section 320 of the FY 2001 appropriations act for the Department of the Interior and Related Agencies (P.L. 106-291) established the Advisory Committee on Forest Counties Payments. The Advisory Committee is required to monitor the payments made to States under the Secure Rural Schools Act and related laws, and submit to the committees of jurisdiction an annual report describing the amounts and sources of such payments and containing such comments as the Advisory Committee may have regarding such payments. The Advisory Committee's final report is due to the committees after the close of FY 2007.

### **FY 2008 Plans**

Payments will be made under the 1908 Act, based on the Forest Service revenues received in FY 2007.

### **FY 2007 Program**

Final payments were made under the Secure Rural Schools Act. For those counties not opting into the Secure Rural Schools, payment was made as prescribed by the 1908 Act, based on FY 2006 receipts at the beginning of FY 2007.

### **FY 2006 Accomplishments**

Full payments were made to counties opting into Secure Schools full payments based on revenues received in FY 2005. Counties not opting into the Secure Schools act were paid based on the 1908 Act. See *Three Year Receipts by Source and Payments to States Table* in the Overview/Highlights chapter.



## **Trust Funds**

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## Forest Service Trust Funds

Trust Funds Appropriation (Dollars in Thousands)	FY 2006 Final	FY 2007 Estimate	Increase or Decrease			FY 2008 Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations (Receipts)	\$150,825	\$153,270	\$2,472	\$0	\$4,548	\$160,290	3%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$150,825	\$153,270	\$2,472	\$0	\$4,548	\$160,290	3%
<b>Full Time Equivalents (FTEs)</b>	1,563	1,320			-207	1,113	

## Forest Service Trust Funds

	(dollars in thousands)			
	FY 2006	FY 2007	FY 2008	FY 2008
	Enacted	Estimate	Budget	vs FY 2007
Cooperative Work: Knutson-Vandenberg (KV)				
New Budget Authority (\$000)	\$77,584	\$75,000	\$75,000	\$0
Program Level (\$000)	\$72,845	\$98,800	\$77,000	-\$21,800
Full Time Equivalents (FTEs)	1,170	909	692	-217
Cooperative Work: KV Regional Work				
New Budget Authority (\$000)	---	---	---	
Program Level (\$000)	\$87,674	\$57,200	\$25,000	-\$32,200
Full Time Equivalents (FTEs)	0	0	0	0
Cooperative Work: Other				
New Budget Authority (\$000)	\$42,985	\$48,000	\$55,000	\$7,000
Program Level (\$000)	\$38,677	\$45,000	\$53,000	\$8,000
Full Time Equivalents (FTEs)	214	236	251	15
<b>Subtotal: Cooperative Work</b>				
<b>New Budget Authority (\$000)</b>	<b>\$120,569</b>	<b>\$123,000</b>	<b>\$130,000</b>	<b>\$7,000</b>
<b>Program Level (\$000)</b>	<b>\$199,196</b>	<b>\$201,000</b>	<b>\$155,000</b>	<b>-\$46,000</b>
<b>Full Time Equivalents (FTEs)</b>	<b>1,384</b>	<b>1,145</b>	<b>943</b>	<b>-202</b>
Land Between the Lakes				
New Budget Authority (\$000)	\$256	\$270	\$290	\$20
Program Level (\$000)	\$86	\$80	\$75	-\$5
Full Time Equivalents (FTEs)	1	0	0	0
Reforestation Trust Fund				
New Budget Authority (\$000)	\$30,000	\$30,000	\$30,000	\$0
Program Level (\$000)	\$30,572	\$30,000	\$30,000	\$0
Full Time Equivalents (FTEs)	178	175	170	-5
<b>TRUST FUNDS APPROPRIATIONS</b>				
<b>New Budget Authority (\$000)</b>	<b>\$150,825</b>	<b>\$153,270</b>	<b>\$160,290</b>	<b>\$7,020</b>
<b>Program Level (\$000)</b>	<b>\$229,854</b>	<b>\$231,080</b>	<b>\$185,075</b>	<b>-\$46,005</b>
<b>Full Time Equivalents (FTEs)</b>	<b>1,563</b>	<b>1,320</b>	<b>1,113</b>	<b>-207</b>

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual balance of obligations in FY 2006 and planned obligations for FY 2007 and FY 2008.

## Budget Line Item                      Cooperative Work Trust Fund – Knutson-Vandenberg (K-V) Fund

	(dollars in thousands)			
	FY 2006 Enacted	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
Cooperative Work: Knutson-Vandenberg (KV)				
New Budget Authority (\$000)	\$77,584	\$75,000	\$75,000	\$0
Program Level (\$000)	\$72,845	\$98,800	\$77,000	-\$21,800
Full Time Equivalents (FTEs)	\$1,170	\$909	\$692	-\$217
Cooperative Work: KV Regional Work (12X8028)				
New Budget Authority (\$000)	---	---	---	
Program Level (\$000)	\$87,674	\$57,200	\$25,000	-\$32,200
Full Time Equivalents (FTEs)	0	0	0	0

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual balance of obligations, including the use of previously unobligated balances, in FY 2006 and planned obligations for FY 2007 and FY 2008.

### Authorities

*Act of June 6, 1930 (P. L. 71-319, Ch. 416, 46 Stat. 527, as amended; 16 U.S.C. 576, 576a-576b, as amended; and P. L. 109-54, Sec. 412).*

### Program Description

The Knutson-Vandenburg (K-V) fund is derived from timber sale receipts and are used for a variety of projects, including: reforestation; timber stand improvement (TSI) practices to enhance stand productivity, promote the restoration, maintenance, or improvement of a variety of forestland ecological conditions, and maintain biological diversity; and protection and improvement of all other resource values on timber sale areas, including wildlife, soil, watershed, range, and recreation. The first priority for use of K-V funds is reforestation of harvested areas.

Within the Forest Service region, in which a timber sale occurs, K-V can be used to perform watershed restoration; improve wildlife habitat; control insects, disease, and noxious weeds or invasive plants; provide community protection activities; and maintain forest roads. Forest products sales are used in some cases to accomplish these authorized activities. In those cases, K-V would fund timber sale planning, preparation, administration, and/or support activities including but not limited to engineering support and land line location.

Deposits for K-V funded work are made from timber sale receipts based upon Sale Area Improvement (SAI) plans. SAI plans describe the priorities for the use of K-V and are

developed from approved environmental analyses. SAI plans illustrate the proposed activities and costs of the work to be completed in the timber sale area. K-V can only be deposited up to the amount identified in the SAI plan, or to some lesser amount on those timber sales where the stumpage price paid by the timber purchaser cannot fully fund K-V work because of higher priority required deposits (e.g. National Forest Fund, Salvage Sale Fund, Timber Sale Pipeline Restoration Fund) or where there is insufficient value in the timber being harvested.

### **FY 2008 Plans**

- Details provided in accompanying table (page 16-67)

### **FY 2007 Program**

- Details provided in accompanying table (page 16-66)

### **FY 2006 Accomplishments**

- Reforested 63,112 acres within timber sale areas and 39,641 acres outside timber sale areas and completed timber stand improvements on 59,426 acres within timber sale areas.
- Treated 13,791 acres of noxious weeds and invasive plants within timber sale areas and 59,784 acres outside timber sale areas.
- Accomplished 110,893 acres of prescribed burning and mechanical treatments. These acres were treated to improve condition class and restore fire-dependent ecosystems.
- Restored or enhanced 26,862 acres to improve a variety of terrestrial and aquatic habitats within timber sale areas, including structural construction for imperiled species, and 5,544 acres outside timber sale areas.
- Decommissioned 18 miles of roads within timber sale areas and maintained 1,908 miles of roads outside timber sale areas.

The following tables display national summaries of anticipated K-V funded programs of work for FY 2007 and FY 2008.

**Fiscal Year 2007 K-V Planned Program of Work  
- Timber Sale Area Projects  
National Summary**

<b>Activity Type</b>	<b>Acres</b>	<b>Cost (\$)</b>	<b>Unit Cost (\$)</b>	<b>Miles</b>	<b>Cost (\$)</b>	<b>Unit Cost (\$)</b>	<b>Structures</b>	<b>Cost (\$)</b>	<b>Unit Cost (\$)</b>	<b>Other Units ***</b>	<b>Cost (\$)</b>
Establish Vegetation – Reforestation *	129,081	\$18,961,246	\$147								
Other Activities Supporting Reforestation **	126,525	\$17,678,832	\$140								
Establish Vegetation – Other ****	50,292	\$2,386,157	\$47								
Improve Forest Vegetation - TSI	110,067	\$25,939,932	\$236								
Improve Forest Vegetation - All Other	9,002	\$1,139,660	\$127							18	\$14,701
Improve Rangeland Vegetation	2,811	\$456,000	\$162							35	\$56,389
Eliminate Noxious Weeds	29,866	\$3,987,573	\$134							14	\$392
Manage Stream Habitat	90	\$199,440	\$2,216	600	\$456,349	\$761	499	\$468,108	\$938	9	\$40,588
Manage Lake Habitat	1,169	\$259,723	\$222				140	\$90,109	\$644		
Manage Terrestrial Habitat	193,994	\$15,383,949	\$79	14	\$104,373	\$7,455	26,103	\$2,136,616	\$82	2,288	\$439,395
Improve Watershed Conditions - Soil & Water	5,445	\$3,159,601	\$580	69	\$369,656	\$5,357	94	\$398,400	\$4,238	154	\$185,516
CWKV - Other	20,598	\$3,099,944	\$151	57	\$433,753	\$7,610	61	\$193,629	\$3,174	479	\$792,861
<b>Totals</b>	<b>678,940</b>	<b>\$92,652,057</b>		<b>740</b>	<b>\$1,364,131</b>		<b>26,897</b>	<b>\$3,286,862</b>			<b>\$1,529,842</b>

**FY 2007 Total Cost****\$98,832,892**

\* Establish Vegetation – Reforestation - Includes site preparation for natural regeneration, certification of natural regeneration without site preparation, seeding, and planting.

\*\* Other Activities Supporting Reforestation - Includes such activities as site preparation for seeding or planting, survival and stocking surveys, and animal damage control.

\*\*\* Establish Vegetation - Other - Includes activities needed to establish non-commercial tree species or other vegetation such as shrubs and grass.

\*\*\*\* Other Unspecified Units of Measure - Includes all activities with other units of measure, such as projects, each, plans, numbers of trees, and landings.

**Fiscal Year 2008 K-V Planned Program of Work  
- Timber Sale Area Projects  
National Summary\*\*\*\*\***

Activity Type	Acres	Cost (\$)	Unit Cost (\$)	Miles	Cost (\$)	Unit Cost (\$)	Structures	Cost (\$)	Unit Cost (\$)	Other Units *****	Cost (\$)
Establish Vegetation – Reforestation *	112,551	\$16,753,150	\$149								
Other Activities Supporting Reforestation **	110,060	\$8,864,747	\$81								
Establish Vegetation – Other ***	32,415	\$2,084,500	\$64								
Improve Forest Vegetation - TSI	79,279	\$18,728,313	\$236								
Improve Forest Vegetation - All Other	18,267	\$2,855,497	\$156							18	\$14,701
Improve Rangeland Vegetation	2,699	\$497,409	\$184							9	\$58,456
Eliminate Noxious Weeds	28,547	\$3,069,499	\$108							813	\$6,293
Manage Stream Habitat	3	\$2,128	\$709	53	\$109,226	\$2,061	166	\$537,775	\$3,240	31	\$114,331
Manage Lake Habitat	1,111	\$458,478	\$413				46	\$41,261	\$897		
Manage Terrestrial Habitat	186,944	\$11,992,077	\$64	13	\$81,165	\$6,243	24,620	\$2,931,647	\$119	2,399	\$483,191
Improve Watershed Conditions - Soil & Water	7,195	\$2,138,226	\$297	114	\$371,743	\$3,261	176	\$97,476	\$554	855	\$335,893
CWKV - Other	21,340	\$2,110,987	\$99	380	\$525,385	\$1,383	20	\$32,282	\$1,614	1,559	\$1,270,533
<b>Totals</b>	<b>600,411</b>	<b>\$69,555,011</b>		<b>560</b>	<b>\$1,087,519</b>		<b>25,028</b>	<b>\$3,640,441</b>			<b>\$2,283,398</b>

**FY 2008 Total Cost****\$76,566,369**

\* Establish Vegetation – Reforestation - Includes site preparation for natural regeneration, certification of natural regeneration without site preparation, seeding, and planting.

\*\* Other Activities Supporting Reforestation - Includes such activities as site preparation for seeding or planting, survival and stocking surveys, and animal damage control.

\*\*\* Establish Vegetation – Other - Includes activities needed to establish non-commercial tree species or other vegetation such as shrubs and grass.

\*\*\*\* Other Unspecified Units of Measure - Includes all activities with other units of measure, such as projects, each, plans, numbers of trees, and landings.

\*\*\*\*\* In FY 2006, \$159 million of K-V funds were transferred for emergency wildfire suppression. If these funds are not repaid, some of this planned work may either go undone or have to be performed with appropriated funds.

**Fiscal Year 2007 (P.L. 109-54, Sec. 412 Authority) K-V Planned  
Program of Work – Regional Projects  
National Summary**

<b>Activity Type</b>	<b>Acres</b>	<b>Total Cost (\$)</b>	<b>Unit Cost (\$)</b>	<b>Miles</b>	<b>Total Cost</b>	<b>Unit Cost (\$)</b>
Establish Vegetation – Reforestation*	4,700	\$5,455,000	\$1,160			
Hazardous Fuels Reduction	48,500	\$5,714,000	\$118			
Eliminate Noxious Weeds	13,200	\$2,760,000	\$209			
Road Maintenance				2,300	\$2,857,000	\$1,242
Improve Aquatic and Terrestrial Habitat	100	\$428,000	\$4,280			
Provide watershed restoration, improve wildlife habitat, and control insects and disease with forest products utilized (Refer to Forest Products table for projected volume)	28,960	\$18,766,000	\$648			
<b>Totals</b>	<b>95,460</b>	<b>\$33,123,000</b>		<b>2,300</b>	<b>\$2,857,000</b>	

**Program Total****\$35,980,000\*\***

\* Establish Vegetation - Reforestation - Includes all reforestation activities needed to assure reforestation of harvested areas. This includes such activities as planting, site preparation, survival and stocking surveys, and animal damage control.

\*\* Program total reflects compliance with OMB direction to offset mandatory accounts, as set forth in OMB memorandum M-05-13, Budget Discipline for Agency Administrative Actions. For every dollar of budget authority in CWKV for region-wide projects, one offsetting dollar will be returned to the General Fund of the Treasury.



**Fiscal Year 2008 (P.L. 109-54, Sec. 412 Authority) K-V Planned  
Program of Work – Regional Projects  
National Summary**

<b>Activity Type</b>	<b>Acres</b>	<b>Total Cost (\$)</b>	<b>Unit Cost (\$)</b>	<b>Miles</b>	<b>Total Cost</b>	<b>Unit Cost (\$)</b>
Establish Vegetation – Reforestation *	3,220	\$3,700,000	\$1,149			
Hazardous Fuels Reduction						
Eliminate Noxious Weeds						
Road Maintenance						
Improve Aquatic and Terrestrial Habitat						
Provide watershed restoration, improve wildlife habitat, and control insects and disease with forest products utilized (Refer to Forest Products table for projected volume)	8,882	\$5,800,000	\$653			
<b>Totals</b>	<b>12,102</b>	<b>\$9,500,000</b>				

**Program Total** **\$9,500,000\*\***

\* Establish Vegetation - Reforestation - Includes all reforestation activities needed to assure reforestation of harvested areas. This includes such activities as planting, site preparation, survival and stocking surveys, and animal damage control.

\*\* Program total reflects compliance with OMB direction to offset mandatory accounts, as set forth in OMB memorandum M-05-13, Budget Discipline for Agency Administrative Actions. For every dollar of budget authority in CWKV for region-wide projects, one offsetting dollar will be returned to the General Fund of the Treasury.

## Budget Line Item      Cooperative Work Trust Fund - Other

	(dollars in thousands)			
	FY 2006 Enacted	FY 2007 Budget	FY 2008 Budget	FY 2008 vs FY 2007
Cooperative Work:Other				
New Budget Authority (\$000)	\$42,985	\$48,000	\$55,000	\$7,000
Program Level (\$000)	\$38,677	\$45,000	\$53,000	\$8,000
Staff Years	214	236	251	15

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual balance of obligations in FY 2006 and planned obligations for FY 2007 and FY 2008.

### Authorities

*The Cooperative Funds Act of June 30, 1914 (16 U.S.C. 498).* This Act authorizes the acceptance of contributions for cooperative work in forest investigations, protection, management, and improvement of the National Forest System.

*The Granger-Thye Act of April 24, 1950 (16 U.S.C. 572).* This Act authorizes cooperation with other parties to perform work for permittees, agencies, organizations, and persons for the kinds of work that the Forest Service is authorized to do on lands of the United States.

*The Roads and Trails Act of October 13, 1964 (16 U.S.C. 532-537).* This Act authorizes the construction of roads using cooperative financing from other agencies.

*The Forest and Rangeland Renewable Resources Research Act of June 30, 1978 (16 U.S.C. 1643).* This Act authorizes the acceptance and use of donated funds for research activities.

*The USDA Acceptance of Gifts Act of October 10, 1978 (7 U.S.C. 2269).* This Act authorizes agencies within the U.S. Department of Agriculture to accept donations for non-research activities.

*The Cooperative Funds Act of June 6, 1968 (16 U.S.C. 693d).* This Act authorizes cooperation in the operation of the Robert S. Kerr Memorial Arboretum and Nature Center.

*The Cooperative Funds Act of July 4, 1968 (16 U.S.C. 471h).* This Act authorizes cooperation in the operation of the Cradle of Forestry.

*Title 31, United States Code, section 1321 (31 U.S.C. 1321).* Section 1321 of Title 31 of the United States Code authorizes Trust Funds.

## Program Description

The Cooperative Work Trust Fund - Other is used to collect deposits received from partners and cooperators for protecting and improving resources of the National Forest System as authorized by cooperative agreements. The deposits are for a wide variety of activities that benefit and support programs in Forest and Rangeland Research, on National Forest System lands, and for other agency activities. Each cooperative deposit represents a separate trust account, subject to the terms and provisions of the agreement between the cooperator and the Forest Service. These funds are immediately available for expenditure after deposit and are considered no-year appropriations.

Using funds deposited in advance by partners and cooperators, a variety of activities are performed. These activities include wildlife habitat enhancement; recreation program activities; research; fire prevention and education; construction, reconstruction, and maintenance of roads, trails, and other improvements; scaling services; fire protection; and other resource purposes as authorized by law.

Cooperative deposits are received from a vast assortment of local, regional, and national organizations and individuals; by State and other public agencies; by industrial associations; and other private sources. The deposits are made under a variety of cooperative instruments that specify the mutual benefits of the work. Cooperative deposits leverage appropriated funds to increase the effectiveness and complement the objectives of the Forest Service's appropriated resource management programs and cooperative research projects. These programs and projects may involve any aspect of forestry and vary widely as to scope and duration. Refer to the Special Exhibit on Forest Service Partnerships for a more complete listing of cooperative activities.

Cooperative road maintenance deposits can be made by commercial users of the national forest road system in lieu of actually performing their commensurate share of road maintenance. These deposits are used in conjunction with the other road maintenance appropriations to provide maintenance of system roads by the Forest Service.

Deposits for administering and protecting non-Federal land within or near the national forests can be made by owners of non-Federal lands that are intermingled with, or adjacent to, the national forests. These deposits help landowners to manage their lands in accordance with good forest management practices and provide for wildfire protection on State and private lands intermingled with Federal ownership.

## Budget Line Item      Land Between the Lakes Trust Fund

	(dollars in thousands)			
	FY 2006 Enacted	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
Land Between the Lakes				
New Budget Authority (\$000)	\$256	\$270	\$290	\$20
Program Level (\$000)	\$86	\$80	\$75	-\$5
Full Time Equivalents (FTEs)	1	0	0	0

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual balance of obligations, including the use of previously unobligated balances, in FY 2006 and planned obligations for FY 2007 and FY 2008.

### Authorities

Land Between the Lakes Protection Act of 1998, P.L. 105-277 (112 Stat. 2681-310 – 326).

### Program Description

In accordance with the Land Between the Lakes (LBL) Protection Act of 2000, responsibility for the LBL National Recreation Area transferred from the Tennessee Valley Authority (TVA) to the Secretary of Agriculture. The Protection Act called for LBL to be managed as a unit of the National Forest System (NFS). Section 531 of the Act established a special interest-bearing fund known as the “Land Between The Lakes Trust Fund” to be available for: 1) public education, grants, and internships related to recreation, conservation, and multiple-use land management, and 2) regional promotion in cooperation with development districts, chambers of commerce, and State and local governments.

In accordance with the terms described in the Act, beginning September 30, 2000, TVA began depositing \$1 million annually into the fund through September 30, 2005, for a total of \$6 million. LBL has begun to use the interest earned on the fund for the purposes intended by Congress.

### FY 2008 Plans

- Implement project and promotional techniques that combine environmental education messages with tourism efforts, primarily in the oak-grassland and nature watch demonstration areas.
- Support intern and apprentice program needs.
- Continue the successful School Transportation Grant program, serving more than 3,500 students.

**FY 2007 Plans**

- Continue the successful School Transportation Grant program, serving more than 3,500 students.
- Evaluate use of techniques that combine environmental education messages with tourism efforts, primarily in the oak-grassland demonstration area.

**FY 2006 Accomplishments**

- Continued the School Transportation Grant program, providing funding for more than 3,500 students to visit LBL and experience “education in the environment,” as well as completing a key part of their school curricula.

## Budget Line Item      Reforestation Trust Fund

	(dollars in thousands)			
	FY 2006 Enacted	FY 2007 Estimate	FY 2008 Budget	FY 2008 vs FY 2007
Reforestation Trust Fund				
New Budget Authority (\$000)	\$30,000	\$30,000	\$30,000	\$0
Program Level (\$000)	\$30,572	\$30,000	\$30,000	\$0
Full Time Equivalents (FTEs)	178	175	170	-5

*New Budget Authority:* Amounts equal actual and estimated receipts for the fiscal year. Total Budget Authority is higher due to unobligated prior-year receipts.

*Program Level:* Actual balance of obligations, including the use of previously unobligated balances, in FY 2006 and planned obligations for FY 2007 and FY 2008.

### Authorities

*P.L. 96-451, Title III, as amended, Recreational Boating Safety and Facilities Act of 1980*  
(16 U.S.C 1606 a(d)).

### Program Description

The Reforestation Trust Fund was established 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. These funds are used in conjunction with other vegetation management funds to provide an integrated, effective means of treating forests in need of forest health restoration. In FY 2008, the funds will be prioritized for the accomplishment of backlog reforestation needs.

The Reforestation Trust Fund is used to reduce the backlog in reforestation and timber stand improvement work. The Fund also serves to promote the restoration, maintenance, or improvement of forest stands under a variety of forestland ecological conditions, and to maintain biological diversity. TSI activities include: release treatments through removal of competing vegetation; precommercial thinning to regulate stand density, composition, and structure; pruning treatments that reduce ladder fuels and improve future product quality; and fertilization treatments to maintain and improve soil quality. Reforestation activities include site preparation and planting of tree seedlings plus various treatments to improve initial seedling survival rates such as animal damage control.

### FY 2008 Plans

- Continue emphasis on reforestation over timber stand improvement, with a goal of treating over 60,000 acres. Actual accomplishments can vary significantly, depending on the type of action necessary to meet restoration objectives. For

example, unit costs for seeding can be significantly lower than for planting seedlings, and the cost of both type of treatments vary depending on site preparation needs.

- Very limited timber stand improvement work will be accomplished. The emphasis for meeting these needs will be through the Vegetation and Watershed Management program, focusing on opportunities to coordinate with other program areas, partnerships, and stewardship contracting.

### **FY 2007 Program**

- Emphasis will be on decreasing the backlog of identified reforestation needs. This represents a shift from timber stand improvement with a goal of treating an estimated 60,000 acres.

### **FY 2006 Accomplishments**

- FY 2006 activities emphasized restoration actions to meet reforestation needs. Actual accomplishments – 119,321 acres of reforestation and 24,223 acres of timber stand improvement – reflect a significant change in the balance between reforestation and timber stand improvement accomplishments. The large increase over the estimated five year average capability of 32,000 acres is due to certification of a large acreage of natural regeneration in Region 8. Total trust fund capability is expected to return to the estimated five year average in 2007.

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## **Special Exhibits**

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## Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008

	Region 01			Region 02		
	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>45</b>	<b>4</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	2,585	1,940	1,978	2,615	2,518	2,538
Forest Health Management - Cooperative Lands	327	608	488	556	550	442
State Fire Assistance	1,466	1,748	1,795	2,206	2,801	2,872
Volunteer Fire Assistance	376	371	573	655	646	998
Forest Stewardship	899	762	415	1,684	1,264	688
Forest Legacy Program	6,397	109	2,108	1,566	120	120
Urban and Community Forestry	776	646	380	1,850	1,834	1,070
Economic Action Program	2,418	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>15,245</b>	<b>6,185</b>	<b>7,738</b>	<b>11,134</b>	<b>9,733</b>	<b>8,727</b>
<b>National Forest System</b>						
Land Management Planning	5,182	3,741	3,297	4,113	3,256	2,866
Inventory and Monitoring	7,804	9,808	7,856	8,007	9,425	7,638
Recreation, Heritage, and Wilderness	17,049	16,870	14,231	24,104	22,960	20,234
Wildlife and Fisheries Habitat Management	10,764	9,949	8,726	8,783	8,572	7,517
Grazing Management	5,589	5,429	5,401	6,364	6,274	6,239
Forest Products	29,513	23,827	24,570	26,502	21,549	23,131
Vegetation and Watershed Management	15,471	16,178	13,237	17,268	15,200	12,536
Minerals and Geology Management	11,236	10,728	8,772	10,249	10,041	8,230
Landownership Management	6,452	6,259	5,406	7,899	7,408	6,402
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Centennial of Service	493	0	0	493	0	0
<b>Total, National Forest System</b>	<b>109,554</b>	<b>102,789</b>	<b>91,497</b>	<b>113,781</b>	<b>104,684</b>	<b>94,792</b>
<b>Wildland Firefighters</b>	<b>[19,535]</b>	<b>[21,966]</b>	<b>22,630</b>	<b>[8,156]</b>	<b>[9,171]</b>	<b>9,448</b>
<b>Total, Wildland Firefighters</b>	<b>[19,535]</b>	<b>[21,966]</b>	<b>22,630</b>	<b>[8,156]</b>	<b>[9,171]</b>	<b>9,448</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	57,544	50,997	17,020	30,919	26,487	8,865
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	14,923	18,153	18,391	28,855	29,789	30,147
Rehabilitation and Restoration	1,501	65	0	776	19	0
Fire Research and Development	0	2	2	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	2,067	1,314	1,262	2,172	2,092	2,029
Forest Health Management -- Cooperative Lands (NFP)	2,940	2,673	2,683	1,075	1,376	1,384
State Fire Assistance (NFP)	1,074	577	469	2,134	1,150	936
Volunteer Fire Assistance (NFP)	611	629	393	726	747	467
<b>Total, Wildland Fire Management</b>	<b>80,660</b>	<b>74,410</b>	<b>40,220</b>	<b>66,656</b>	<b>61,660</b>	<b>43,828</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	5,530	5,183	5,330	12,019	10,638	10,975
Roads	18,591	15,234	17,321	19,438	15,902	18,289
Trails	10,060	9,511	8,915	6,859	5,988	5,608
Infrastructure Improvement	861	946	694	1,025	1,172	866
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>35,043</b>	<b>30,874</b>	<b>32,261</b>	<b>39,341</b>	<b>33,700</b>	<b>35,738</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	7,248	856	2,168	2,636	404	1,118
Acquisition of Lands for National Forests, Special Act	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>7,248</b>	<b>856</b>	<b>2,168</b>	<b>2,636</b>	<b>404</b>	<b>1,118</b>
<b>Range Betterment Fund</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>598</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	3,355	4,580	3,737	782	1,042	869
Timber Salvage Sales	12,094	10,182	8,360	2,283	2,190	1,836
Other	1,236	1,949	409	657	218	153
<b>Total, Permanent Working Funds</b>	<b>16,685</b>	<b>16,711</b>	<b>12,506</b>	<b>3,723</b>	<b>3,450</b>	<b>2,858</b>
<b>Trust Funds Subtotal</b>	<b>8,640</b>	<b>10,393</b>	<b>8,635</b>	<b>4,506</b>	<b>9,039</b>	<b>7,520</b>
<b>TOTAL, ALL FUNDS</b>	<b>273,380</b>	<b>242,218</b>	<b>195,025</b>	<b>242,417</b>	<b>222,715</b>	<b>194,586</b>
Total does not include Payments to States						

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	Region 03			Region 04		
	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,422	1,481	1,508	2,324	1,829	1,859
Forest Health Management - Cooperative Lands	700	618	495	408	333	266
State Fire Assistance	704	811	831	683	827	849
Volunteer Fire Assistance	157	155	240	122	120	186
Forest Stewardship	598	484	262	590	384	208
Forest Legacy Program	1,322	80	79	2,335	144	1,134
Urban and Community Forestry	589	534	317	491	428	251
Economic Action Program	0	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>5,493</b>	<b>4,162</b>	<b>3,731</b>	<b>6,953</b>	<b>4,066</b>	<b>4,753</b>
<b>National Forest System</b>						
Land Management Planning	2,439	4,075	3,563	4,682	4,095	3,601
Inventory and Monitoring	9,894	9,221	7,463	11,018	12,483	10,112
Recreation, Heritage, and Wilderness	19,731	19,621	17,347	29,097	27,248	24,008
Wildlife and Fisheries Habitat Management	9,021	8,726	7,659	10,839	10,720	9,403
Grazing Management	9,772	9,370	9,329	9,356	8,769	8,736
Forest Products	13,498	10,365	12,794	13,208	13,342	13,189
Vegetation and Watershed Management	15,549	15,735	13,015	19,083	18,045	14,944
Minerals and Geology Management	7,109	6,774	5,562	12,310	11,671	9,555
Landownership Management	5,474	5,003	4,332	8,740	7,831	6,759
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Centennial of Service	493	0	0	493	0	0
<b>Total, National Forest System</b>	<b>92,979</b>	<b>88,890</b>	<b>81,065</b>	<b>118,825</b>	<b>114,205</b>	<b>100,306</b>
<b>Wildland Firefighters</b>	<b>[22,760]</b>	<b>[25,592]</b>	<b>26,365</b>	<b>[18,967]</b>	<b>[21,327]</b>	<b>21,971</b>
<b>Total, Wildland Firefighters</b>	<b>[22,760]</b>	<b>[25,592]</b>	<b>26,365</b>	<b>[18,967]</b>	<b>[21,327]</b>	<b>21,971</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	60,575	54,806	18,508	59,625	53,712	17,995
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	43,115	42,289	42,917	18,675	17,667	17,871
Rehabilitation and Restoration	1,324	682	0	776	147	0
Fire Research and Development	0	1	1	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	806	538	521	1,546	1,195	1,156
Forest Health Management -- Cooperative Lands (NFP)	204	324	326	90	405	406
State Fire Assistance (NFP)	509	276	225	528	284	231
Volunteer Fire Assistance (NFP)	497	512	320	267	275	172
<b>Total, Wildland Fire Management</b>	<b>107,030</b>	<b>99,427</b>	<b>62,818</b>	<b>81,507</b>	<b>73,684</b>	<b>37,831</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	8,959	8,132	8,385	9,196	7,401	7,625
Roads	17,443	14,631	16,776	20,993	15,616	17,809
Trails	3,883	3,366	3,146	6,355	6,188	5,796
Infrastructure Improvement	1,009	1,116	816	969	1,061	774
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>31,294</b>	<b>27,245</b>	<b>29,122</b>	<b>37,513</b>	<b>30,266</b>	<b>32,003</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	1,356	273	866	3,101	313	742
Acquisition of Lands for National Forests, Special Act	0	0	0	64	64	64
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>1,356</b>	<b>273</b>	<b>866</b>	<b>3,165</b>	<b>377</b>	<b>806</b>
<b>Range Betterment Fund</b>	<b>628</b>	<b>0</b>	<b>0</b>	<b>908</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	118	220	178	327	544	441
Timber Salvage Sales	522	313	726	4,240	2,611	1,443
Other	1,892	321	114	1,624	3,095	663
<b>Total, Permanent Working Funds</b>	<b>2,532</b>	<b>855</b>	<b>1,018</b>	<b>6,191</b>	<b>6,250</b>	<b>2,547</b>
<b>Trust Funds Subtotal</b>	<b>1,267</b>	<b>1,799</b>	<b>1,611</b>	<b>6,082</b>	<b>4,477</b>	<b>3,840</b>
<b>TOTAL, ALL FUNDS</b>	<b>242,579</b>	<b>222,651</b>	<b>180,231</b>	<b>261,144</b>	<b>233,326</b>	<b>182,087</b>
Total does not include Payments to States						

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	Region 05			Region 06		
	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	2,899	2,384	2,429	4,503	3,826	3,845
Forest Health Management - Cooperative Lands	535	583	469	1,422	1,541	1,239
State Fire Assistance	8,154	2,013	2,065	1,839	2,240	2,299
Volunteer Fire Assistance	316	311	480	195	191	296
Forest Stewardship	1,262	944	517	1,263	1,146	634
Forest Legacy Program	5,654	380	2,327	3,684	143	143
Urban and Community Forestry	2,230	2,145	1,257	770	682	408
Economic Action Program	0	0	0	1,100	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>21,049</b>	<b>8,759</b>	<b>9,545</b>	<b>14,775</b>	<b>9,770</b>	<b>8,864</b>
<b>National Forest System</b>						
Land Management Planning	2,847	3,253	2,846	4,780	4,830	4,255
Inventory and Monitoring	11,626	12,959	10,365	17,579	14,412	11,733
Recreation, Heritage, and Wilderness	32,925	31,472	27,730	22,194	21,440	18,971
Wildlife and Fisheries Habitat Management	9,682	9,460	8,284	16,821	16,431	14,449
Grazing Management	3,038	2,985	2,988	3,240	3,003	2,984
Forest Products	22,873	36,032	36,248	34,308	55,267	60,793
Vegetation and Watershed Management	20,128	19,088	15,728	20,666	19,852	16,552
Minerals and Geology Management	7,820	7,380	6,024	7,177	6,748	5,541
Landownership Management	10,257	10,067	8,671	8,427	8,018	6,939
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Centennial of Service	493	0	0	493	0	0
<b>Total, National Forest System</b>	<b>121,689</b>	<b>132,695</b>	<b>118,884</b>	<b>135,685</b>	<b>150,003</b>	<b>142,216</b>
<b>Wildland Firefighters</b>	<b>[70,746]</b>	<b>[79,548]</b>	<b>81,952</b>	<b>[29,398]</b>	<b>[33,056]</b>	<b>34,055</b>
<b>Total, Wildland Firefighters</b>	<b>[70,746]</b>	<b>[79,548]</b>	<b>81,952</b>	<b>[29,398]</b>	<b>[33,056]</b>	<b>34,055</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	207,410	188,786	62,275	80,072	71,270	24,110
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	49,667	49,539	50,055	28,198	26,021	26,139
Rehabilitation and Restoration	575	50	0	1,135	128	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)	3,005	2,368	2,308	2,949	2,736	2,669
Forest Health Management -- Cooperative Lands (NFP)	3,052	2,198	2,205	1,328	1,462	1,461
State Fire Assistance (NFP)	2,046	1,703	1,386	3,366	2,081	1,693
Volunteer Fire Assistance (NFP)	841	865	540	611	629	393
<b>Total, Wildland Fire Management</b>	<b>266,595</b>	<b>245,509</b>	<b>118,769</b>	<b>117,660</b>	<b>104,327</b>	<b>56,466</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	12,733	9,956	10,248	10,135	8,193	8,426
Roads	20,294	20,040	23,237	28,347	34,612	39,890
Trails	7,994	6,211	5,823	7,779	7,512	7,038
Infrastructure Improvement	1,020	1,123	829	2,344	1,119	855
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>42,042</b>	<b>37,330</b>	<b>40,136</b>	<b>48,605</b>	<b>51,436</b>	<b>56,209</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	4,272	583	1,828	4,119	468	850
Acquisition of Lands for National Forests, Special Act	989	989	989	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>5,260</b>	<b>1,572</b>	<b>2,817</b>	<b>4,119</b>	<b>468</b>	<b>850</b>
<b>Range Betterment Fund</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	1,512	1,763	1,448	5,231	7,073	5,794
Timber Salvage Sales	6,207	8,002	4,654	19,351	14,715	17,697
Other	1,966	5,007	966	2,345	205	115
<b>Total, Permanent Working Funds</b>	<b>9,685</b>	<b>14,772</b>	<b>7,067</b>	<b>26,926</b>	<b>21,992</b>	<b>23,607</b>
<b>Trust Funds Subtotal</b>	<b>15,792</b>	<b>23,686</b>	<b>18,857</b>	<b>25,419</b>	<b>27,598</b>	<b>22,675</b>
<b>TOTAL, ALL FUNDS</b>	<b>482,301</b>	<b>464,324</b>	<b>316,074</b>	<b>373,464</b>	<b>365,602</b>	<b>310,894</b>
Total does not include Payments to States						

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	Region 08			Region 09		
	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>119</b>	<b>89</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	14,332	12,120	12,382	0	0	0
Forest Health Management - Cooperative Lands	17,871	14,536	11,653	0	0	0
State Fire Assistance	6,980	8,912	9,142	75	76	78
Volunteer Fire Assistance	1,628	1,605	2,478	0	0	0
Forest Stewardship	10,107	8,619	4,698	0	0	0
Forest Legacy Program	6,693	752	9,176	0	0	0
Urban and Community Forestry	7,667	6,641	3,906	0	0	0
Economic Action Program	2,747	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>68,025</b>	<b>53,186</b>	<b>53,435</b>	<b>75</b>	<b>76</b>	<b>78</b>
<b>National Forest System</b>						
Land Management Planning	3,060	3,402	2,988	4,703	2,822	2,516
Inventory and Monitoring	11,407	9,550	7,777	11,806	9,958	8,191
Recreation, Heritage, and Wilderness	26,836	26,492	23,337	25,813	24,127	21,300
Wildlife and Fisheries Habitat Management	16,686	16,126	14,146	13,871	13,565	11,909
Grazing Management	724	603	602	472	450	451
Forest Products	26,813	28,554	30,305	26,365	27,917	27,573
Vegetation and Watershed Management	13,719	13,017	10,759	13,449	13,083	10,792
Minerals and Geology Management	5,057	4,700	3,864	7,864	7,430	6,083
Landownership Management	8,064	8,167	7,039	8,199	7,715	6,667
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Centennial of Service	493	0	0	493	0	0
<b>Total, National Forest System</b>	<b>112,857</b>	<b>110,611</b>	<b>100,816</b>	<b>113,035</b>	<b>107,068</b>	<b>95,481</b>
<b>Wildland Firefighters</b>	<b>[11,949]</b>	<b>[13,436]</b>	<b>13,842</b>	<b>[7,776]</b>	<b>[8,744]</b>	<b>9,008</b>
<b>Total, Wildland Firefighters</b>	<b>[11,949]</b>	<b>[13,436]</b>	<b>13,842</b>	<b>[7,776]</b>	<b>[8,744]</b>	<b>9,008</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	34,207	31,280	10,347	22,120	20,205	6,813
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	31,770	32,004	32,361	11,032	10,953	11,042
Rehabilitation and Restoration	0	5	0	0	8	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	207	191	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	717	492	495	0	0	0
State Fire Assistance (NFP)	16,046	8,600	6,997	0	0	0
Volunteer Fire Assistance (NFP)	1,943	2,000	1,249	0	0	0
<b>Total, Wildland Fire Management</b>	<b>84,684</b>	<b>74,589</b>	<b>51,640</b>	<b>33,152</b>	<b>31,167</b>	<b>17,854</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	19,476	14,392	14,846	12,815	9,264	9,544
Roads	24,755	20,312	23,224	20,245	17,632	18,029
Trails	8,588	7,301	6,834	6,828	5,828	5,461
Infrastructure Improvement	1,278	1,436	1,048	1,039	1,237	907
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>54,096</b>	<b>43,442</b>	<b>45,953</b>	<b>40,926</b>	<b>33,961</b>	<b>33,942</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	8,606	1,082	2,762	8,176	1,149	2,991
Acquisition of Lands for National Forests, Special Act	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>8,606</b>	<b>1,082</b>	<b>2,762</b>	<b>8,176</b>	<b>1,149</b>	<b>2,991</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	28	31	25
Timber Salvage Sales	2,293	2,623	2,269	14,080	11,185	14,102
Other	2,438	223	132	1,373	383	298
<b>Total, Permanent Working Funds</b>	<b>4,731</b>	<b>2,846</b>	<b>2,402</b>	<b>15,481</b>	<b>11,599</b>	<b>14,425</b>
<b>Trust Funds Subtotal</b>	<b>17,642</b>	<b>20,525</b>	<b>16,555</b>	<b>9,050</b>	<b>14,912</b>	<b>11,736</b>
<b>TOTAL, ALL FUNDS</b>	<b>350,760</b>	<b>306,368</b>	<b>273,569</b>	<b>219,895</b>	<b>199,932</b>	<b>176,508</b>
Total does not include Payments to States						



**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	<b>Region 10</b>			<b>Forest Products Lab</b>		
	<b>FY06</b>	<b>FY07</b>	<b>FY08PB</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08PB</b>
<b>Forest and Rangeland Research</b>	<b>29</b>	<b>18</b>	<b>17</b>	<b>20,093</b>	<b>16,833</b>	<b>16,461</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,737	1,450	1,476	0	0	0
Forest Health Management - Cooperative Lands	775	328	263	0	0	0
State Fire Assistance	751	896	920	0	0	0
Volunteer Fire Assistance	130	128	198	0	0	0
Forest Stewardship	742	617	337	0	0	0
Forest Legacy Program	647	63	63	0	0	0
Urban and Community Forestry	266	247	147	0	0	0
Economic Action Program	439	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>5,487</b>	<b>3,729</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Forest System</b>						
Land Management Planning	1,349	1,585	1,392	0	0	0
Inventory and Monitoring	6,987	6,096	4,957	0	0	0
Recreation, Heritage, and Wilderness	11,002	10,498	9,279	0	0	0
Wildlife and Fisheries Habitat Management	9,304	8,951	7,865	0	0	0
Grazing Management	0	0	0	0	0	0
Forest Products	20,284	17,300	17,168	0	0	0
Vegetation and Watershed Management	4,653	4,470	3,672	0	0	0
Minerals and Geology Management	3,489	3,404	2,786	0	0	0
Landownership Management	4,493	5,000	4,311	0	0	0
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Centennial of Service	493	0	0	0	0	0
<b>Total, National Forest System</b>	<b>62,052</b>	<b>57,304</b>	<b>51,431</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Firefighters</b>	<b>[379]</b>	<b>[426]</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, Wildland Firefighters</b>	<b>[379]</b>	<b>[426]</b>	<b>439</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	2,987	2,788	930	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	963	937	947	665	660	615
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	0	0	0	2,051	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	977	712	698	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	425	447	449	0	0	0
State Fire Assistance (NFP)	8,685	6,325	5,146	0	0	0
Volunteer Fire Assistance (NFP)	266	274	171	0	0	0
<b>Total, Wildland Fire Management</b>	<b>14,304</b>	<b>11,484</b>	<b>8,341</b>	<b>2,716</b>	<b>660</b>	<b>615</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	8,306	7,963	8,219	2,294	15,144	15,686
Roads	17,866	15,363	12,914	0	0	0
Trails	4,464	4,614	4,318	0	0	0
Infrastructure Improvement	1,013	1,168	854	175	167	121
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>31,649</b>	<b>29,109</b>	<b>26,304</b>	<b>2,469</b>	<b>15,311</b>	<b>15,807</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	275	66	191	0	0	0
Acquisition of Lands for National Forests, Special Act	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>275</b>	<b>66</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>51</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>4,618</b>	<b>3,850</b>	<b>4,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	782	558	1,064	0	0	0
Other	610	40	15	0	0	0
<b>Total, Permanent Working Funds</b>	<b>1,392</b>	<b>598</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>1,549</b>	<b>1,508</b>	<b>1,523</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>121,356</b>	<b>107,666</b>	<b>96,325</b>	<b>25,278</b>	<b>32,862</b>	<b>32,934</b>
Total does not include Payments to States						

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	Rocky Mtn Res Station			Northern Research Station		
	<b>FY06</b>	<b>FY07</b>	<b>FY08PB</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08PB</b>
<b>Forest and Rangeland Research</b>	<b>39,300</b>	<b>36,122</b>	<b>36,116</b>	<b>53,979</b>	<b>50,159</b>	<b>47,561</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,019	0	0	44	35	37
Forest Health Management - Cooperative Lands	0	0	0	141	137	110
State Fire Assistance	0	0	0	0	0	0
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	0	0	0	0	97	52
Forest Legacy Program	0	0	0	0	0	0
Urban and Community Forestry	11	0	0	26	165	95
Economic Action Program	0	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>435</b>	<b>294</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	0	0	0
Inventory and Monitoring	599	0	0	0	0	0
Recreation, Heritage, and Wilderness	0	0	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	0	0	0	0	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
Centennial of Service	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	814	1,013	308	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	2,345	943	879	1,422	314	293
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	7,044	0	0	3,162	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	0	0	0	0
State Fire Assistance (NFP)	0	0	0	0	0	0
Volunteer Fire Assistance (NFP)	0	0	0	0	0	0
<b>Total, Wildland Fire Management</b>	<b>10,202</b>	<b>1,956</b>	<b>1,187</b>	<b>4,585</b>	<b>314</b>	<b>293</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	2,946	0	619	1,768	1,197	1,840
Roads	0	0	0	0	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	186	186	135	207	208	151
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>3,132</b>	<b>186</b>	<b>754</b>	<b>1,975</b>	<b>1,405</b>	<b>1,991</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Act	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	8	0	0	0	0	0
<b>Total, Permanent Working Funds</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>54,271</b>	<b>38,264</b>	<b>38,057</b>	<b>60,751</b>	<b>52,312</b>	<b>50,138</b>

Total does not include Payments to States

In FY 2006, the Northeastern and North Central Research Stations were consolidated into the Northern Research Station. Combined allocations for the two stations for FY 2006 are shown in the Northern Research Station.

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	Pacific NW Res Station			Pacific SW Res Station		
	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>40,606</b>	<b>37,826</b>	<b>35,931</b>	<b>19,505</b>	<b>17,766</b>	<b>17,447</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	0	0	0	0	0	0
Forest Health Management - Cooperative Lands	452	387	310	158	136	109
State Fire Assistance	0	0	0	0	0	0
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	65	76	41	0	0	0
Forest Legacy Program	0	0	0	0	0	0
Urban and Community Forestry	0	0	0	0	0	0
Economic Action Program	0	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>517</b>	<b>463</b>	<b>351</b>	<b>158</b>	<b>136</b>	<b>109</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	0	0	0
Inventory and Monitoring	579	638	499	0	0	0
Recreation, Heritage, and Wilderness	0	0	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	196	200	200	403	409	410
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
Centennial of Service	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>775</b>	<b>837</b>	<b>699</b>	<b>403</b>	<b>409</b>	<b>410</b>
<b>Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	0	0	0	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	651	167	156	962	69	64
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	2,809	0	0	3,144	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	605	403	396	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
<b>Total, Wildland Fire Management</b>	<b>4,066</b>	<b>570</b>	<b>552</b>	<b>4,106</b>	<b>69</b>	<b>64</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	1,053	0	354	2,349	2,637	0
Roads	0	0	0	0	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	109	120	87	0	90	65
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>1,162</b>	<b>120</b>	<b>441</b>	<b>2,349</b>	<b>2,727</b>	<b>65</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Act	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	0	0	0	3	0	0
<b>Total, Permanent Working Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>47,126</b>	<b>39,816</b>	<b>37,973</b>	<b>26,523</b>	<b>21,107</b>	<b>18,095</b>
Total does not include Payments to States						

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	Southern Res Station			Intl Inst Trop Forestry		
	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>49,270</b>	<b>46,054</b>	<b>40,773</b>	<b>3,788</b>	<b>3,424</b>	<b>3,416</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	0	0	0	6	5	5
Forest Health Management - Cooperative Lands	622	532	426	194	170	140
State Fire Assistance	0	0	0	343	376	382
Volunteer Fire Assistance	0	0	0	50	51	78
Forest Stewardship	488	713	382	494	291	143
Forest Legacy Program	0	0	0	714	105	105
Urban and Community Forestry	0	61	35	534	442	268
Economic Action Program	0	0	0	0	0	0
Forest Resources Information and Analysis	4,315	4,158	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>5,425</b>	<b>5,465</b>	<b>844</b>	<b>2,334</b>	<b>1,440</b>	<b>1,122</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	1	15	14
Inventory and Monitoring	579	638	499	0	0	0
Recreation, Heritage, and Wilderness	0	0	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	238	242	242	28	46	43
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
Centennial of Service	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>817</b>	<b>879</b>	<b>741</b>	<b>29</b>	<b>61</b>	<b>57</b>
<b>Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	0	0	0	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	674	69	64	0	0	0
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	2,108	0	0	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	605	403	396	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	0	0	0	0	0	0
State Fire Assistance (NFP)	0	0	0	159	143	123
Volunteer Fire Assistance (NFP)	0	0	0	67	69	43
<b>Total, Wildland Fire Management</b>	<b>3,387</b>	<b>473</b>	<b>461</b>	<b>227</b>	<b>212</b>	<b>166</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	1,557	0	0	137	62	530
Roads	0	0	0	0	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	205	192	139	15	12	9
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>1,762</b>	<b>192</b>	<b>139</b>	<b>152</b>	<b>74</b>	<b>539</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Act	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total, Permanent Working Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>60,660</b>	<b>53,063</b>	<b>42,957</b>	<b>6,530</b>	<b>5,211</b>	<b>5,299</b>
Total does not include Payments to States						

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	Northeastern Area			ASC		
	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,922</b>	<b>30,023</b>	<b>27,706</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	10,378	7,453	7,726	3,449	5,474	5,039
Forest Health Management - Cooperative Lands	17,104	14,645	11,736	650	928	854
State Fire Assistance	6,771	8,669	8,895	635	740	681
Volunteer Fire Assistance	2,282	2,250	3,474	0	0	0
Forest Stewardship	12,537	10,458	5,673	758	1,001	921
Forest Legacy Program	25,679	3,334	11,460	231	244	225
Urban and Community Forestry	10,720	9,424	5,509	634	861	792
Economic Action Program	2,833	0	0	0	0	0
Forest Resources Information and Analysis	0	9	0	176	257	0
International Forestry	0	0	0	305	404	372
<b>Total, State &amp; Private Forestry</b>	<b>88,306</b>	<b>56,242</b>	<b>54,474</b>	<b>6,838</b>	<b>9,908</b>	<b>8,884</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	5,634	7,473	6,949
Inventory and Monitoring	0	0	0	13,940	19,715	18,339
Recreation, Heritage, and Wilderness	0	462	411	23,018	30,534	28,127
Wildlife and Fisheries Habitat Management	0	69	63	11,788	15,407	14,182
Grazing Management	0	3	3	5,027	6,549	6,031
Forest Products	0	149	137	27,921	39,752	36,644
Vegetation and Watershed Management	0	156	143	14,540	20,805	19,151
Minerals and Geology Management	0	0	0	5,202	7,849	7,225
Landownership Management	0	0	0	8,891	11,557	10,639
Law Enforcement Operations	0	0	0	17,288	19,224	17,696
Valles Caldera National Preserve	0	0	0	0	0	0
Centennial of Service	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>0</b>	<b>838</b>	<b>758</b>	<b>133,249</b>	<b>178,866</b>	<b>164,983</b>
<b>Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	16	10	3	25,692	24,884	23,373
Fire Operations -- Suppression	0	0	0	68,445	93,500	79,456
Hazardous Fuels	40	78	72	20,619	29,977	27,594
Rehabilitation and Restoration	0	0	0	0	774	0
Fire Research and Development	0	0	0	1,597	1,950	1,795
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	6	20	18	0	1,782	1,640
Forest Health Management -- Cooperative Lands (NFP)	23	3	3	0	189	174
State Fire Assistance (NFP)	10,854	5,823	4,738	0	41	38
Volunteer Fire Assistance (NFP)	1,943	2,000	1,249	0	0	0
<b>Total, Wildland Fire Management</b>	<b>12,882</b>	<b>7,934</b>	<b>6,083</b>	<b>116,352</b>	<b>153,097</b>	<b>134,070</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	0	45	42	5,836	9,545	8,787
Roads	0	0	0	16,767	20,801	19,147
Trails	0	0	0	6,110	8,592	7,909
Infrastructure Improvement	0	0	0	689	467	430
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>0</b>	<b>45</b>	<b>42</b>	<b>29,402</b>	<b>39,405</b>	<b>36,272</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	0	0	0	1,179	1,530	1,409
Acquisition of Lands for National Forests, Special Act	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,179</b>	<b>1,530</b>	<b>1,409</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>	<b>399</b>	<b>367</b>
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	1,221	1,713	1,577
Timber Salvage Sales	0	0	0	8,007	9,408	8,660
Other	2	0	0	480	665	612
<b>Total, Permanent Working Funds</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>9,708</b>	<b>11,785</b>	<b>10,848</b>
<b>Trust Funds Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,725</b>	<b>10,029</b>	<b>9,232</b>
<b>TOTAL, ALL FUNDS</b>	<b>101,189</b>	<b>65,060</b>	<b>61,357</b>	<b>326,594</b>	<b>435,042</b>	<b>393,771</b>
Total does not include Payments to States						

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	WO-HQ			National & Unallocated Costs		
	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>16,253</b>	<b>19,638</b>	<b>19,341</b>	<b>12,803</b>	<b>22,313</b>	<b>18,213</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	2,239	3,912	3,842	3,610	7,991	8,295
Forest Health Management - Cooperative Lands	2,159	4,286	4,274	2,828	5,929	4,854
State Fire Assistance	1,447	1,571	1,562	841	752	751
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	1,463	2,397	2,385	1,193	4,415	2,643
Forest Legacy Program	1,487	1,685	1,672	116	2,120	701
Urban and Community Forestry	775	1,401	1,390	1,074	2,504	1,610
Economic Action Program	0	0	0	0	9,404	0
Forest Resources Information and Analysis	44	43	0	53	57	0
International Forestry	6,480	4,983	2,036	101	1,403	92
<b>Total, State &amp; Private Forestry</b>	<b>16,095</b>	<b>20,279</b>	<b>17,161</b>	<b>9,815</b>	<b>34,574</b>	<b>18,946</b>
<b>National Forest System</b>						
Land Management Planning	15,539	11,384	11,308	3,348	7,616	7,012
Inventory and Monitoring	47,194	44,084	43,874	7,621	7,282	7,159
Recreation, Heritage, and Wilderness	13,028	15,272	14,885	13,999	13,654	11,542
Wildlife and Fisheries Habitat Management	7,283	7,586	7,399	6,893	5,880	6,031
Grazing Management	1,628	1,984	1,906	2,617	2,302	2,356
Forest Products	20,873	21,414	20,949	15,426	14,645	15,059
Vegetation and Watershed Management	14,319	12,865	12,613	10,141	10,064	10,285
Minerals and Geology Management	3,660	4,189	4,097	2,991	3,064	3,097
Landownership Management	9,135	9,389	9,255	4,901	4,317	4,418
Law Enforcement Operations	11,312	9,274	9,087	82,336	82,194	97,059
Valles Caldera National Preserve	0	0	0	5,074	5,063	850
Centennial of Service	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>143,971</b>	<b>137,440</b>	<b>135,373</b>	<b>155,347</b>	<b>156,081</b>	<b>164,869</b>
<b>Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, Wildland Firefighters</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	31,736	54,898	54,646	46,990	74,751	103,890
Fire Operations -- Suppression	19,038	19,489	19,453	602,703	628,488	812,123
Hazardous Fuels	8,509	15,286	14,893	17,034	16,877	17,032
Rehabilitation and Restoration	1	169	0	100	2,952	0
Fire Research and Development	344	261	240	530	20,586	19,962
Joint Fire Sciences	0	0	0	7,882	13,000	8,000
Forest Health Management -- Federal Lands (NFP)	0	362	333	41	668	634
Forest Health Management -- Cooperative Lands (NFP)	0	34	31	0	397	395
State Fire Assistance (NFP)	11	37	37	403	15,959	12,985
Volunteer Fire Assistance (NFP)	0	0	0	0	4,810	3,004
<b>Total, Wildland Fire Management</b>	<b>59,640</b>	<b>90,535</b>	<b>89,632</b>	<b>675,682</b>	<b>778,488</b>	<b>978,026</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	2,630	3,358	3,244	3,960	4,761	4,947
Roads	6,726	8,012	7,766	9,221	12,141	13,029
Trails	1,489	3,050	2,934	3,797	2,551	2,605
Infrastructure Improvement	167	72	66	431	252	256
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>11,013</b>	<b>14,492</b>	<b>14,009</b>	<b>17,408</b>	<b>19,705</b>	<b>20,838</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fun	307	221	204	498	554	575
Acquisition of Lands for National Forests, Special Act	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	231	231	231
<b>Total, Land Acquisition</b>	<b>307</b>	<b>221</b>	<b>204</b>	<b>729</b>	<b>785</b>	<b>806</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>3,500</b>	<b>3,750</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>6</b>	<b>5</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>56</b>	<b>58</b>	<b>53</b>	<b>83</b>	<b>569</b>	<b>596</b>
<b>Permanent Working Funds</b>						
Brush Disposal	358	398	376	654	536	556
Timber Salvage Sales	1,997	1,518	1,405	3,989	11,494	11,784
Other	106	112	103	295	13,583	13,720
<b>Total, Permanent Working Funds</b>	<b>2,462</b>	<b>2,027</b>	<b>1,883</b>	<b>4,938</b>	<b>25,613</b>	<b>26,060</b>
<b>Trust Funds Subtotal</b>	<b>1,866</b>	<b>1,602</b>	<b>1,478</b>	<b>91,552</b>	<b>60,433</b>	<b>28,340</b>
<b>TOTAL, ALL FUNDS</b>	<b>251,661</b>	<b>286,294</b>	<b>279,134</b>	<b>968,649</b>	<b>1,102,068</b>	<b>1,260,448</b>
Total does not include Payments to States						

**Allocation by Regions, Stations, and Area, FY 2006-2007 and Estimated for FY 2008**  
(\$ in Thousands)

	<u>FY06</u>	<u>TOTAL FY07</u>	<u>FY08PB</u>
<b>Forest and Rangeland Research</b>	<b>277,711</b>	<b>280,318</b>	<b>263,000</b>
<b>State &amp; Private Forestry</b>			
Forest Health Management - Federal Lands	53,163	52,419	52,959
Forest Health Management - Cooperative Lands	46,904	46,247	38,130
State Fire Assistance	32,895	32,434	33,122
Volunteer Fire Assistance	5,912	5,829	9,000
Forest Stewardship	34,144	33,666	20,000
Forest Legacy Program	56,524	9,280	29,311
Urban and Community Forestry	28,413	28,015	17,436
Economic Action Program	9,537	9,404	0
Forest Resources Information and Analysis	4,588	4,524	0
International Forestry	6,886	6,790	2,500
<b>Total, State &amp; Private Forestry</b>	<b>278,966</b>	<b>228,608</b>	<b>202,458</b>
<b>National Forest System</b>			
Land Management Planning	57,675	57,547	52,607
Inventory and Monitoring	166,638	166,269	146,462
Recreation, Heritage, and Wilderness	258,797	260,649	231,400
Wildlife and Fisheries Habitat Management	131,734	131,442	117,633
Grazing Management	47,826	47,720	47,025
Forest Products	277,583	310,114	318,562
Vegetation and Watershed Management	179,852	179,454	154,322
Minerals and Geology Management	84,164	83,978	70,835
Landownership Management	90,932	90,731	80,840
Law Enforcement Operations	110,937	110,692	123,841
Valles Caldera National Preserve	5,074	5,063	850
Centennial of Service	4,434	0	0
<b>Total, National Forest System</b>	<b>1,415,646</b>	<b>1,443,659</b>	<b>1,344,377</b>
<b>Wildland Firefighters</b>	<b>[189,666]</b>	<b>[213,265]</b>	<b>219,710</b>
<b>Total, Wildland Firefighters</b>	<b>[189,666]</b>	<b>[213,265]</b>	<b>219,710</b>
<b>Wildland Fire Management</b>			
Fire Preparedness	660,705	655,887	349,082
Fire Operations -- Suppression	690,186	741,477	911,032
Hazardous Fuels	280,119	291,792	291,533
Rehabilitation and Restoration	6,189	5,000	0
Fire Research and Development	22,789	22,800	22,000
Joint Fire Sciences	7,882	13,000	8,000
Forest Health Management -- Federal Lands (NFP)	14,779	14,800	14,252
Forest Health Management -- Cooperative Lands (NFP)	9,853	10,000	10,014
State Fire Assistance (NFP)	45,816	43,000	35,004
Volunteer Fire Assistance (NFP)	7,773	12,810	8,000
<b>Total, Wildland Fire Management</b>	<b>1,746,091</b>	<b>1,810,566</b>	<b>1,648,917</b>
<b>Capital Improvement &amp; Maintenance</b>			
Facilities	123,698	117,874	119,647
Roads	220,688	210,297	227,431
Trails	74,205	70,711	66,387
Infrastructure Improvement	12,743	12,143	9,100
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>431,334</b>	<b>411,025</b>	<b>422,565</b>
<b>Land Acquisition</b>			
Land Acquisition -- Land and Water Conservation Fun	41,772	7,500	15,703
Acquisition of Lands for National Forests, Special Act	1,053	1,053	1,053
Acquisition of Lands to Complete Land Exchanges	231	231	231
<b>Total, Land Acquisition</b>	<b>43,056</b>	<b>8,784</b>	<b>16,987</b>
<b>Range Betterment Fund</b>	3,130	3,500	3,750
<b>Gifts, Donations, and Bequests for Research</b>	63	63	56
<b>Management of NF Lands for Subsistence Uses</b>	4,975	4,875	5,053
<b>Permanent Working Funds</b>			
Brush Disposal	13,586	17,900	15,000
Timber Salvage Sales	75,846	74,800	74,000
Other	15,035	25,800	17,300
<b>Total, Permanent Working Funds</b>	<b>104,467</b>	<b>118,499</b>	<b>106,300</b>
<b>Trust Funds Subtotal</b>	<b>191,091</b>	<b>186,000</b>	<b>132,000</b>
<b>TOTAL, ALL FUNDS</b>	<b>4,496,530</b>	<b>4,495,898</b>	<b>4,365,173</b>
Total does not include Payments to States			

## Business Operations Transformation

### Program Description

The Forest Service's Business Operations Transformation Program (BOTP) is one of the largest organizational changes in its 100-year history. The agency is streamlining and centralizing operations in budget and finance (B&F), human capital management (HCM), and information resource management (IRM). This effort is reducing redundancies and indirect costs while strengthening performance accountability. Numerous service level agreements (SLAs) are in place to monitor the performance of each organization.

(Dollars in Millions)	Information Technology	Financial Management	Human Capital Management	Total BOT
Current State Cost	\$76.3	\$139.9	\$84.9	\$301.1
Future State Cost	\$46.8	\$101.2	\$62.8	\$210.7
On-going Annual Cost Reductions (per business case)	\$29.5	\$38.8	\$22.1	\$90.4
One-Time Investment Cost	\$12.0	\$45.2	\$62.1	\$119.3
Payback Period	Less than 1 year	Less than 2 years	Less than 4 years	Less than 2 years

These changes are having profound impacts on all employees and in every office of the Forest Service. To continually improve efficiencies, effectiveness, and customer satisfaction, the agency is committed to conducting regular assessments and addressing areas in need of correction. Recent actions include a second Business Operations Transformation Assessment, development of recommendations from three internal strike teams, and implementation of a continuous improvement process through SLAs in concert with the new Operations Customer Service Board.

### Business Operations Transformation Assessments (BOTA)

The BOTA phase 1 assessment was conducted in the fall of 2005, and the second assessment was conducted in the spring of 2006. The BOTA uses surveys, focus group discussions, interviews, quantitative measurement tools, and general observations to determine how transformations in B&F, HRM, and IRM have impacted field operations. The same four sites were used in both assessments: the Dixie National Forest, the San Bernardino National Forest, the Superior National Forest, and the Southern Research Station.

The BOTA phase 1 assessment raised issues of payments and travel, communications, service level agreements, and ticket management. BOTA Phase 2 assessment reported improvements in IRM service center, reductions in payments backlog, and improved transfer of station processing. While BOTA phase 1 issues were addressed, the BOTA



phase 2 findings reported that the agency's transformation still raised significant issues in many areas. Of greatest significance were improvements that needed to be made in communications; field employees' understanding of their roles and responsibilities; training; and SLAs to help measure and improve processes and customer services. A third BOTA is planned for the fall of 2007.

## **Strike Teams**

The field is adjusting to the new centralized system of service for B&F, IRM and HRM. This is a major change from the previous decentralized, in-house system of services rendered for these three functions. Now when issues arise, employees typically contact a service center rather than contacting in-house staff. For many, the new centralized service experience can be frustrating and time-consuming.

Based on BOTA phase 2 findings, Forest Service leadership chartered three strike teams to address overarching challenges in field roles and responsibilities, communications to the field, and field training.

### ***Roles and Responsibilities***

The roles and responsibilities team assessed and clarified the intended responsibilities of field employees related to centralized business operations at various user levels. BOTA reports found that employees largely didn't understand how to interact with specific business operations functions. Results of this team provide managers, specialists, and new employees with information on their individual responsibilities within IRM, HCM, and B&F.

### ***Field Training***

The field training team identified training programs and recommended delivery methods that are critical to employees' understanding of their roles in the new business environment. Seven training courses have been identified as top priority, including IT/computer training, human resources done differently, supervisors in the new business operations environment, and employees' responsibility in spending Forest Service funds. These training programs will be developed and delivered in FY 2007 and FY 2008. The team also recommended that leadership support and encourages a culture of continuous learning, whereby employees are current on the latest knowledge and skills.

### ***Communications***

Both BOTA reports found that communications within the Forest Service regarding business operations transformation were frequent but often ineffective. Several external studies gave added information to support the recommendations. The Communications Strike Team made recommendations to help improve employees' trust in new systems and processes, increase leadership's involvement and accountability, and establish a comprehensive agency-wide strategy for internal communications. Based on these

recommendations, the agency is putting added emphasis on internal communications. Immediate actions include but are not limited to:

- Developing and implementing a comprehensive and coordinated communication strategy.
- Coordinating among communication specialists for IRM, HCM, and B&F.
- Identifying and distributing coordinated communication products to employees, including newsletters, improved websites, and regular conference calls to leadership.
- Identifying change champions for all regions and stations, and identifying strategies to give employees tools to better work in the new business environment.

### **Operations Customer Service Board (OCSB) and Service Level Agreements (SLAs)**

The OCSB was chartered by agency leadership in January 2006 to ensure the alignment of organizational goals, customer needs, service level agreements, and funding levels for centralized business services. The OCSB is made up of line officers, a union representative, and subject matter experts. The OCSB regularly communicates with IRM, HCM, and B&F leadership, evaluating and monitoring service level agreements and budget requests from IRM, HCM, and B&F leadership. They provide advice and recommendations to the Chief for continual improvement of these services.

SLAs are developed between the OCSB and service providers to define the level and type of service to end users. Through SLAs, service providers monitor the timeliness and effectiveness of their services. With OCSB guidance, service providers:

- Create and revise annual SLAs in a coordinated format, changing standards as needed to measure performance by problem resolution.
- Publish and post SLAs in one location on the Forest Service intranet, accessible to all Forest Service staff.
- Track and report SLA performance metrics for customer service measures on at least a quarterly basis, in a coordinated scorecard format.
- Engage in continuous improvement of performance.

## Chief's Reserve Fund

(dollars in thousands)

<b>FY 2006 Funding</b>	<b>FY 2007 Funding</b>	<b>FY 2008 Budget</b>
\$9,900	\$7,000	\$7,000

### Description

The Chief's Reserve Fund (CRF) is managed in the Chief's Office to fund emergencies or unforeseen events that occur throughout the fiscal year. This reserve fund allows units to respond quickly to unplanned urgent work without impacting the planned program of work. Beginning in FY 2007, the Chief's Reserve Fund has received a \$3,000,000 reduction in response to agency efforts to provide additional funding to the field. Agency programs assessed for FY 2007 will include:

<b>FY 2007 Program</b>	<b>Approved</b>
Forest & Rangeland Research	560,000
Forest Health Management-Cooperative Lands	140,000
Forest Health Management-Federal Lands	210,000
State Fire Assistance	157,500
Forest Stewardship	87,500
Urban & Community Forestry	70,000
Land Management Planning	280,000
Inventory & Monitoring	560,000
Recreation, Heritage, & Wilderness	630,000
Wildlife & Fisheries Habitat Management	350,000
Grazing Management	140,000
Forest Products	630,000
Minerals & Geology Management	175,000
Vegetation & Watershed Management	630,000
Landownership Management	280,000
Law Enforcement Operations	245,000
Hazardous Fuels	280,000
Preparedness	630,000
Facilities	420,000
Roads	280,000
Trails	175,000
Infrastructure Improvement	70,000
<b>TOTAL</b>	<b>\$ 7,000,000</b>

### Oversight/Administration

At the Chief's discretion, funds from this reserve are available for unplanned and/or emergency circumstances. Requests are evaluated against criteria including 1) the urgent nature of the event, 2) relevance of proposed use to priorities, 3) other funding source considerations, and 4) risks from not funding. Requests must be for work or projects exceeding \$25,000. Initial fund mixes are determined at the beginning of the fiscal year,

but may be remixed during the year to meet unanticipated needs. Funds are only spent in accordance with the purposes for which they were appropriated. Unused funds are distributed to the Regions, Stations, and Area as carryover in the following year.

## Program Uses

In FY 2006, CRF funds were approved for numerous unplanned projects. Total program amounts assessed and obligated in FY 2006 are illustrated in the table below.

<b>FY 2006 Program</b>	<b>Approved</b>	<b>Obligated</b>
Forest & Rangeland Research	792,000	678,779
Forest Health Management-Cooperative Lands	198,000	43
Forest Health Management-Federal Lands	297,000	63,480
State Fire Assistance	222,750	93,372
Forest Stewardship	123,750	40,000
Urban & Community Forestry	99,000	1,041
Land Management Planning	396,000	231,093
Inventory & Monitoring	792,000	710,910
Recreation, Heritage, & Wilderness	891,000	874,626
Wildlife & Fisheries Habitat Management	495,000	328,540
Grazing Management	198,000	70,242
Forest Products	891,000	850,000
Minerals & Geology Management	547,500	35,784
Vegetation & Watershed Management	891,000	701,613
Landownership Management	396,000	355,409
Law Enforcement Operations	346,500	337,032
Hazardous Fuels	396,000	270,000
Preparedness	891,000	640,000
Facilities	594,000	307,762
Roads	396,000	163,044
Trails	247,500	147,398
Infrastructure Improvement	99,000	11,461
<b>TOTAL</b>	<b>\$ 9,900,000</b>	<b>\$ 6,911,629</b>

Examples of the types of projects funded by the Chief's Reserve Fund during FY 2006 include:

- Funding for projects focusing on reducing the threat of wildfire and associated risks to life and property in northern Colorado. These projects were direct results of efforts from the Northern Colorado Bark Beetle Cooperative, the congressional delegation, and other partners. (\$500,000).
- The purchase and distribution of 557 tons of woodstraw material across several regions to accomplish watershed improvements, TES habitat protection, road construction, road decommissioning, recreation facility maintenance, and emergency post-fire protection. (\$200,000).

- Immediate response to public safety issues arising from the reactivation of the Ferguson rockslide in Merced River Canyon, and the development and completion of a monitoring program should additional movement occur in the future. (\$350,000).
- Completion of the fieldwork re-inventory of Mississippi to facilitate timelier reporting of Hurricane Katrina damage. (\$500,000).
- Emergency Law Enforcement funding for protests, increased patrols, undercover operations, and special operations to combat Drug Trafficking Organizations. (\$250,000).

## Conservation Education Program

FY 2006 Funding	FY 2007 Funding	FY 2008 Budget
\$2,002,000	\$2,002,000	\$1,802,000

### Program Description

The Forest Service (FS) Conservation Education (CE) program teaches people about the land and natural resource management, and provides them with tools to make informed decisions to sustain natural and cultural resources, and to better understand their connection to the land. The agency emphasizes the development and use of educational materials and programs for a variety of issues including invasive species management, fire and hazardous fuel treatments, resource protection from unmanaged off-highway vehicle use, and open space preservation. The CE program helps develop an environmentally literate public by focusing on youth, pre-kindergarten through 12<sup>th</sup> grade, and their formal and non-formal educators. Program staff are funded by a direct cost pool using all funds available to the Forest Service. Specific projects are funded according to the primary purpose of the project.

The program reaches out to more than 4 million students and educators through partners and FS professionals at the local and regional levels. Some major partners that leverage our resources to reach out to diverse, underserved communities are: the Department of Health and Human Service's Head Start Program, National Garden Clubs, Inc., Girl and Boy Scouts of America, Canon Envirothon, Project Learning Tree, and the Cradle of Forestry in the America Interpretive Association.

### Independent Reviews

To ensure that our programs and materials meet the highest standards of professional quality, the North American Association for Environmental Education will conduct a resource review of our materials in FY 2007 and in FY 2008.

### FY 2008 Plans

- Symbols program:
  - Develop Spanish versions of "Woodsy's ABCs", and invasive insects booklets.
  - Provide technical support to fire program outreach efforts and to the Smokey Bear program.
- Offer training opportunities to:
  - Enhance the ability of FS resource professionals and partners to achieve excellence in conservation education using Nonformal Environmental Education Programs - Guidelines for Excellence.
  - Help teachers incorporate conservation stewardship and ethics into classroom curriculum.
  - Support diversity outreach training for teachers using Forest Service materials.

- Implement program evaluation tools under development: *My Environmental Education Evaluation Resource Assistance* and *Ecological Understanding as the Guidelines for Evaluation of Nonformal Education*.
- Assess programs and improve accountability:
  - Complete revision of the national information database for tracking and monitoring conservation education programs and activities.
  - Unify the FS Conservation Education web presence, including maintenance and revision of “Symbols.com” and the CE website.
  - Implement evaluation programs being developed in partnership with The University of Michigan and FS Research and Development.
- Connect youth to the outdoors:
  - Maximize our partnerships with: Hands on the Land, Linking Girls to the Land, Forest for Every Classroom, Project Learning Tree, NatureWatch and others through the “More Kids in the Woods” initiative.
  - Partner with FS recreation to produce educational materials on recreation and revamp the Snow Ranger program.
- Ensure quality science-based conservation education materials:
  - Produce and distribute *Natural Inquirer* focused on biomass energy, disturbance ecology, and wildland fire.
  - Translate *Investigator* into Spanish and distribute to elementary schools.
  - Support teacher-training to use the *Natural Inquirer* for cultural sensitivity and outreach.
  - Complete development or review on at least one set of educational materials for FS priority issues.

## **FY 2007 Program**

- Complete CE’s Strategic Plan and implement with CE’s refocused approach.
- Symbols program:
  - Roll-out Junior Forest Ranger program with a new website and partnership opportunities.
  - Complete the Smokey Bear flip-book.
  - Pilot the Woodsy Owl program, in partnership with the Department of Health and Human Services Head Start program, to expand the delivery of conservation education to nearly one million youth and their families in five new States.
- Training opportunities:
  - Promote opportunities to interest students, particularly minority youth, in natural resource careers.
  - Train FS staff and community teachers to implement and use conservation education in partnership with the EPA and North American Association for Environmental Educators.
- Ensure that CE programs and materials are science based and relevant to the FS mission:
  - Develop educational materials and programs to support national emphasis areas for management of invasive species, fire and hazardous fuels treatments, resource

- protection from unmanaged off-highway vehicle use, and preservation of open space.
- Develop exhibits and presentations demonstrating how conservation education can help accomplish line officer priorities.
- Translate invasive species and wilderness editions of *Natural Inquirer* into Spanish and complete design.
- Implement the Technology Learning Partnership, an education, research, and application partnership including the FS *Natural Inquirer*; the Cradle of Forestry in America Interpretive Association; and three school districts in Pennsylvania, North Carolina, and Georgia, with three science educators.
- Conduct regional level CE program reviews with two FS regions.
- Support the development of two new editions (energy and fire) of the *Natural Inquirer*.
- Employ an interagency and partnership based approach to:
  - Participate in National Public Lands Day, National Volunteers Week, and Environmental Education Week
  - Conduct a CE national conference with FS Research, Interpretive Services, and other partners.
  - Initiate replication of Forest for Every Classroom in Texas.
  - Support United Nations FAO World Forests Edition, and produce the second printing of the “Tropical Forests” Edition of the *Natural Inquirer*.

## **FY 2006 Accomplishments**

- Symbols Program:
  - Junior Forest Ranger Program revamped, and launched in summer 2006.
  - Completed production of the Junior Forest Ranger adventure guides, and distributed 50,000 to children throughout the United States.
  - Continued to develop the Woodsy Owl-DHS Head Start program partnership that will provide conservation education to pre-school children.
  - Junior Forest Ranger program materials received national recognition for excellence in graphic design from *Graphic Design USA* magazine.
- Training opportunities:
  - Promote opportunities to interest students, particularly minority youth, in natural resource careers.
  - Developed proposal, and received a grant from the EPA-Office of Environmental Education to train FS staff and community educators to implement and use conservation education.
  - Supported professional training opportunities for Regional Conservation Education Coordinators.
  - Developed and supported professional training in conservation education for FS’s Eastern-Southern Regional University.



- Ensure that CE programs and materials are science based and relevant to the FS mission.
  - CE outreach to 4.4 million students and educators from pre-Kindergarten through 12<sup>th</sup> grade.
  - Educational materials and programs developed and presented supported national emphasis areas for management of invasive species, fire and hazardous fuels treatments, resource protection from unmanaged off-highway vehicle use, and preservation of open space.
  - Structured and experiential activities and programs included: Smokey Bear/Woodsy Owl Poster Contest, Linking Girls to the Land, Hands on the Land network, *A Forest for Every Classroom* Teacher Training Institute.
  - Emphasized reaching traditionally urban and underserved audiences. In 2006, 35% of the total number of people reached through conservation education efforts lived in urban areas.
  - Printed and distributed 100,000 copies of Invasive Species *Natural Inquirer* magazine, and 80,000 copies of Wilderness Benefits *Natural Inquirer* magazine.
  - Developed proto-type of middle-school science journal, the *Investi-Gator*.
- Enhanced existing partnerships within the Forest Service, and with outside partners, and built new strategic alliances.
  - Participated in National Public Lands Day, National Volunteers Week, and Environmental Education Week.
  - Formed a new partnership with the North American Association for Environmental Education to review and certify FS education materials.
  - Formed new partnership with the Prince William Network to develop and implement a strategy to better use technology in conservation education efforts.
  - Continued to maximize existing partnerships with the Hands on the Land network, Girl Scouts of America, Project Learning Tree, and the Forest Service's Nature Watch and "More Kids in the Woods" programs.

## Deferred Maintenance and Asset Management

Over the past decade, the Forest Service implemented a national effort to collect detailed data on infrastructure condition and maintenance and improvement needs. This effort was initially in response to both financial reporting requirements and direction from Congress, but has shown significant value in support of additional agency priorities. To date, the surveys of essentially all administrative buildings, dams, bridges, roads open to passenger cars, and recreation sites have been accomplished. Most assets are on a 5-year cycle to inventory and update the condition information. The most recent data available for annual maintenance, deferred maintenance and capital improvement needs for agency infrastructure is illustrated in the table below.

The President's Management Agenda and Executive Order 13327, *Federal Real Property Asset Management* established the framework for improved use and management of real property owned, leased, or managed by the Federal Government. The Forest Service recognizes the importance of real property resources through increased management attention, the establishment of clear goals and objectives, policies, and levels of accountability. The Forest Service expects to implement active management of its infrastructure portfolio based upon asset management principles established by the Office of Management and Budget (OMB).

USDA's Asset Management Initiatives three-year timeline document (derived from the Asset Management Plan approved by OMB) calls for the creation of an intra-Department working group, consisting of all the land holding agencies, to identify an overall deferred maintenance reduction target for the Department for each of the next three fiscal years. Individual deferred maintenance reduction targets for each landholding agency will be developed through this group, which will begin meeting in the second quarter of FY 2007.

The following objectives, which guide future actions, are taken from the Department of Agriculture's Asset Management Plan:

- Objective 1: Department's holdings support agency missions and strategic goals and objectives.
- Objective 2: Maximize facility utilization and collocate agency operations when possible.
- Objective 3: Accurately inventory and describe real property assets using the Corporate Property Automated Information System.
- Objective 4: Use performance measures as part of the asset management decision process.
- Objective 5: Employ life-cycle cost-benefit analysis in the real property decision making process.
- Objective 6: Provide appropriate levels of investment.
- Objective 7: Dispose of unneeded assets.
- Objective 8: Use appropriate public and commercial benchmarks and best practices to improve asset management.

Objective 9: Advance customer satisfaction.

Objective 10: Provide for safe, secure, and healthy workplaces.

The Forest Service is committed to achieving these objectives of Asset Management, thereby sustaining a viable level of infrastructure, disinvesting in infrastructure that can no longer be managed to appropriate standards, rightsizing the portfolio, and eliminating the substantial backlog of both deferred maintenance and improvement needs.

Major maintenance and capital improvement facility projects (those over \$250,000) will be shown in the major project list table in the Capital Improvement and Maintenance Facilities narrative. Some have different components for funding and the table lists all major facilities work.

Specific programmatic tools in support of Asset Management include:

In FY 2006, the Forest Service Facility Realignment and Enhancement Act (Title V, Appropriations Act, P.L. 109-54) was enacted. This legislation authorizes the sale of unneeded administrative sites and the use of receipts for acquisition, maintenance, reconstruction and construction of administrative infrastructure, creating incentives to dispose of these facilities. In FY 2006, activities under this authority generated approximately \$13.5 million in revenues and reduced facilities deferred maintenance by \$2 million.

The Department of the Interior, Environment, and Related Agencies Appropriations Act of 2006 authorized the Agency to assess all funds available to the Agency for the purpose of performing facilities maintenance on fire, administrative, and other (FA&O) and major visitor center facilities (Title III, Administrative Provisions, P.L. 109-54).

Forest Service field units will be completing or updating facility master plans which identify fire, administrative, research, visitor centers, and recreation facilities for decommissioning, retention, alternate use, or acquisition. These plans will be used to actively manage the facility inventory, reduce deferred maintenance backlog, and decommission unneeded facilities.

The Forest Service is implementing Recreation Site Facility Master Planning (RS-FMP) as a means to reposition the recreation site program to better meet current and future needs of recreation visitors. One of the primary goals of RS-FMP is to reduce recreation sites deferred maintenance by 20% on each national forest over the five years that RS-FMP program of work covers. Decommissioning of non-priority recreation sites is one method national forests may use to reduce deferred maintenance.

**USDA Forest Service**  
**Annual Maintenance, Deferred Maintenance, and Capital Improvement Estimates**  
**As Reported by Field Units**  
**September 2006**

(Dollars in Thousands)

<b>Program</b>	<b>Estimated Annual Maintenance</b>	<b>Deferred Maintenance</b>	<b>Estimated Capital Improvement</b>
<b>Buildings</b>	\$67,413	\$482,746	\$94,819
<b>Dams</b>	**	\$21,045	**
<b>Heritage Assets</b>	**	\$31,571	\$349
<b>Fences</b>	\$28	\$402,895	\$18
<b>Minor Constructed Features*</b>	\$11,076	\$88,155	\$80,096
<b>Roads</b>	\$649,265	\$4,053,765	\$1,170,135
<b>Bridges</b>	**	\$116,581	**
<b>Trail Bridges</b>	**	\$9,654	**
<b>Trails</b>	**	\$242,602	**
<b>Wildlife, Fish, TES</b>	\$2,339	\$6,313	\$13,242
<b>Water</b>	\$14,380	\$84,625	\$14,553
<b>Wastewater</b>	\$6,671	\$30,785	\$2,765
<b>Handling Facility</b>	\$2	\$23,735	\$5
<b>Total</b>	<b>\$751,174</b>	<b>\$5,594,472</b>	<b>\$1,375,982</b>

\* Minor Constructed Features includes Developed Recreation Sites and other minor constructed features.

\*\* Data not available at this time. The Agency will emphasize data collection during FY 2007.

Note that the annual maintenance, deferred maintenance, and capital improvement estimates shown are limited to direct project costs, in accordance with Federal Accounting Standards Advisory Board (FASAB) requirements.

Annual maintenance (column 1) represents the agency estimates to preserve the serviceability of existing infrastructure assets via preventative 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 infrastructure asset remains unchanged. Annual maintenance may include unscheduled or catastrophic failures of infrastructure assets such as failed water systems, wastewater systems or HVAC systems. Proper annual maintenance provides efficient public service and maintains the value of the government's infrastructure investment. The Building Research Board recommends that annual maintenance needs for facilities and recreation sites be estimated at 2 to 4 percent of the current replacement value; \$160 to \$200 million per year.

Deferred maintenance (column 2) is maintenance that is not performed as needed or scheduled. Deferred maintenance causes deterioration of infrastructure asset performance, increased repair costs, and a decrease in the asset value. Deferred maintenance estimates for all assets are based on condition surveys performed on a 5-year maximum revolving schedule, with the exception of bridges which are on a 2-year maximum revolving schedule. Condition surveys were performed on a statistical sample of closed and very low traffic volume roads. Repairs, rehabilitation to restore functionality, replacement, and decommissioning are actions that are taken to reduce or eliminate deferred maintenance.

Capital improvement estimates (column 3) includes construction of new infrastructure assets, alteration of existing infrastructure assets to change function, and expansion of infrastructure assets to change 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 eliminate deferred maintenance backlog. Capital improvement work includes survey, design, contract preparation, contract administration, and construction costs. Examples of capital improvement needs include additional barracks space to house fire crews, the rehabilitation of a campground to accommodate larger RVs, and the replacement of old-outdated facilities that have exceeded their design life.

#### Facilities Deferred Maintenance Accomplishment Report

Per Office of Inspector General (OIG) Official Audit Report No. 08601-02-HY the Forest Service has agreed to pursue closing deferred maintenance of existing facilities 25 percent by FY 2010. The Agency has developed a facility accomplishment report to track and monitor progress in deferred maintenance. The report uses existing data and provides managers with monthly updates on progress. The following table shows existing deferred maintenance at the end of FY 2005 with reductions in 2006 and estimated deferred maintenance eliminated for 2007 and 2008.

<b>Facilities Features</b>	<b>Fiscal Year</b>	<b>Deferred Maintenance End of FY</b>	<b>Deferred Maintenance Eliminated</b>	<b>Balance of 25% Target</b>
<b>Buildings</b>	2005	\$438,900	na	\$109,725
	2006		\$29,290	\$80,435
	2007		\$30,000	\$50,435
	2008		\$30,000	\$20,435
<b>Dams</b>	2005	\$26,300	na	\$6,575
	2006		\$1,703	\$4,872
	2007		\$1,800	\$3,072
	2008		\$1,800	\$1,072
<b>Minor Constructed Features</b>	2005	\$88,785	na	\$22,196
	2006		\$118	\$22,078
	2007		\$5,000	\$17,078
	2008		\$5,000	\$12,078
<b>Water</b>	2005	\$81,249	na	\$20,312
	2006		\$5,902	\$14,410
	2007		\$6,000	\$8,410
	2008		\$6,000	\$2,410
<b>Waste Water</b>	2005	\$31,081	na	\$7,770
	2006		\$1,255	\$6,515
	2007		\$1,200	\$5,315
	2008		\$1,200	\$4,115
<b>Total</b>	2005	\$666,315		\$166,578
	2006		\$38,268	\$128,310
	2007		\$44,000	\$84,310
	2008		\$44,000	\$40,110

## FY 2008 Plan

- Complete and/or eliminate approximately \$44 million of deferred maintenance backlog with available program funds and authorities.
- Continue refinement of Federal Real Property Profile (FRPP) as required by E.O. 13327.
- Expedite the elimination of unneeded or underused administrative space under the Forest Service Facility Realignment and Enhancement Act and other special legislation authorities.
- Using the Road Analysis Process, plan to selectively decommission additional roads and allow many less utilized roads to revert to a lower, less maintenance intensive standard.

- Continue to optimize the use of limited investment and maintenance funds by eliminating investments and maintenance at the less utilized facilities and decommissioning such facilities over time
- Complete the analysis phase of Recreation Site Facility Master Planning (RSFMP) on the majority of national forests to assess where to focus investments in an efficient and effective manner through prioritizing recreation sites that are responsive to the public's needs.
- Begin implementation of RSFMP analysis to retire deferred maintenance in high priority recreation fee sites.

### **FY 2007 Program**

- Complete and/or eliminate approximately \$44 million of deferred maintenance backlog with available program funds and authorities.
- Initiate implementation of the USDA Asset Management Plan and associated Forest Service Building Block Plan.
- Expedite the elimination of unneeded or underused administrative space under the Forest Service Facility Realignment and Enhancement Act and other special legislation authorities.
- Continue update on FRPP, with focus on USDA performance measures that assist in identifying assets subject to disposal, retention, rehabilitation, etc.
- Identify assets that will exit the USDA portfolio in FY08 as a step to right-size the agency's infrastructure portfolio.
- Continue reduction of unneeded or underutilized buildings through the conveyance authority.
- Utilize new facility and recreation site master plans to optimize facility investment and maintenance funding with emphasis toward backlog maintenance reduction.
- Complete recreation site analysis process on 34 national forests to move national forests toward a sustainable recreation site program and aligning their recreation sites and future capability with visitor needs.
- Initiate a process that will retire deferred maintenance in high priority recreation fee sites resulting from RS-FMP analysis.
- Use road maintenance funding selectively through adoption of Road Analysis Process (RAP), optimize the use of the limited funding and reduce road standards where applicable.
- Continue decommissioning excess road and facility infrastructure.
- Continue an assessment for facility maintenance from resource program funds to provide incentives for reducing unneeded facilities.

### **FY2006 Accomplishments**

- Eliminated over \$38 million of facilities deferred maintenance backlog with available program funds and authorities.
- Completed population of FRPP data to CPAIS for approximately 51,000 assets as per OMB/USDA direction.

- Completed development of Forest Service Building Block Plan that tiers to USDA Asset Management Plan.
- Generated nearly \$35 million in revenues through conveyance and real property sale authorities.
- Reduced total deferred maintenance by approximately 5 percent from FY 2005 levels.
- Completed Recreation Site Facility Master Planning analysis process on 31 national forests.



## Facilities Maintenance Assessment

### Background

Beginning in FY 2006, Congress authorized a multi-program assessment for maintenance of fire, administrative, and other (FA&O) facilities, including recreation visitor centers (Title III, Administrative Provisions, P.L. 109-54). Appropriated funds from Forest and Rangeland Research, State and Private Forestry, National Forest System, Wildland Fire Management, Capital Improvement and Maintenance, Land Acquisition, Other Appropriations, and eligible Permanent and Trust Fund accounts were assessed up to \$35 million. For FY 2008, the agency has proposed to increase the facilities assessment level to a maximum of \$45 million. FA&O facilities include fire facilities, such as airtanker bases, lookouts, airports, heliports, and fire management centers; administrative facilities, such as administrative offices (ranger district offices, forest supervisor offices, regional offices, research stations and laboratories), service and storage buildings; and other facilities, such as telecommunication facilities, towers, and dams, and recreation visitor centers. Maintenance less than \$250,000 for these facilities will use funds collected by this assessment. Maintenance for FA&O and recreation visitor centers greater than \$250,000 is funded through the Capital Improvement and Maintenance Facilities budget line item and is shown on the Major Facility Project List.

The Forest Service currently maintains approximately 24 million square feet in an inventory of approximately 20,000 FA&O buildings. The agency also maintains an inventory of over 19,000 dams and numerous other facilities such as water and wastewater systems and communication facilities. The current inventory is larger than needed and many facilities are in disrepair as evidenced by a large deferred maintenance backlog. It has been difficult to properly maintain facilities with available resources. Prior to new authorities authorized in FY 2006, the agency lacked direct incentives to reduce inventory and resultant maintenance needs.

Using a program assessment to fund facility maintenance provides an incentive to dispose of unneeded buildings and provide a restraint on new construction, because the cost of facilities maintenance is borne by an assessment of program funds. This provides financial accountability for the cost of doing business.

### Anticipated Future Years

*Assessment-* In FY 2008, the Forest Service proposes a program up to \$45 million. An assessment and allocation strategy is being designed. Consistent with FY 2007, the assessed amount will be limited to 4 percent of the facility replacement value and not to exceed \$7 per square foot. This new strategy will allow the assessment made for each type of facility to vary based on maintenance cost differences. For example, a recreation visitor center will typically cost more per square foot than a storage building. The current system does not address these important cost discrepancies.

*Allocation-* Currently, the Forest Service proposes to allocate \$35 million based on assessed square footage. The proposed additional assessment of \$10 million will be allocated based on performance criteria and need. Criteria for allocation of the remaining \$10 million are currently being developed. Any health and safety concerns will be one of the priorities.

## FY 2007

*Assessment and Allocation -* As directed by Congress, the FY 2007 assessment will be based on approximately 24 million existing square feet. A square footage assessment of all facilities intended under this authority totaling \$35 million equates to approximately \$1.48/sq. ft, which falls within the limits of 4 percent of the facility replacement value and \$7 per square foot. Assessments are then distributed across the budget line items based each program's prior year direct labor hour charges. The funds were allocated in a need based system, based on total gross square feet.

The following tables display the assessments and allocations by unit.

**FY 2007 Facilities Maintenance Assessment and Allocation by Unit**

Unit Name	Total Gross Square Feet (GSF)	Dollars (\$) per GSF	Total Assessment (\$ thousands)	Total Allocation (\$ thousands)
Northern Region	2,565,351	1.48	\$3,848,707	\$3,848,707
Rocky Mountain Region	1,440,586	1.48	\$2,177,741	\$2,177,741
Southwestern Region	1,564,710	1.48	\$2,322,257	\$2,322,257
Intermountain Region	2,101,326	1.48	\$3,118,673	\$3,118,673
Pacific Southwest Region	4,010,156	1.48	\$5,951,655	\$5,951,655
Pacific Northwest Region	4,140,936	1.48	\$6,145,751	\$6,145,751
Southern Region	2,036,528	1.48	\$3,022,504	\$3,022,504
Eastern Region	2,917,715	1.48	\$4,330,313	\$4,330,313
Alaska Region	530,571	1.48	\$787,445	\$787,445
<b>Region Subtotal</b>	<b>21,023,015</b>	<b>1.48</b>	<b>\$31,705,046</b>	<b>\$31,705,046</b>
Forest Products Lab	402,850	1.48	\$597,888	\$597,888
Int. Inst. Of Tropical Forestry	27,045	1.48	\$40,139	\$40,139
Rocky Mountain Station	414,247	1.48	\$614,803	\$614,803
North Central Station	163,483	1.48	\$242,633	\$242,633
Northeast Station	263,929	1.48	\$391,709	\$391,709
Pacific Northwest Station	280,326	1.48	\$416,045	\$416,045
Pacific Southwest Station	190,404	1.48	\$282,587	\$282,587
Southern Research Station	477,818	1.48	\$709,151	\$709,151
<b>Research Subtotal</b>	<b>2,220,102</b>	<b>1.48</b>	<b>\$3,294,954</b>	<b>\$3,294,954</b>
<b>TOTAL</b>				<b>35,000,000</b>

## **Federal Excess Personal Property (FEPP) and Firefighter Property (FFP) program**

### **Federal Excess Personal Property**

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 rural fire departments. 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.

### **Firefighter Property Program**

The Department of Defense (DoD) has authorized the Forest Service to manage the receipt of DoD excess personal property that is usable for firefighting or emergency services. Participating States will gain ownership of all FFP property on receipt. All items acquired must be put into use for firefighting or emergency services.

Funding is not required to obtain property through either of these programs.

### **FY 2008 Plans**

- Add guidance concerning the new FFP program to the Desk Guide.
- Update the information in Forest Service Handbook (FSH) 3109.12.
- Publish the FSH 3109.12 and the Desk Guide on the FEPP/FFP web site.
- Continue to provide fire equipment through FEPP at the level experienced in FY 2006.
- Continue expansion of FFP program, with additional State agreements coming on line.
- An additional 5-7 aircraft being used for parts are slated for disposal.

### **FY 2007 Program**

- Continue to bring more State cooperators into the FFP program.
- Update the Federal Excess Property Management Information System (FEPMIS).
- Compile reports, spreadsheets, charts, and graphs through FEPMIS, using ad-hoc reporting.
- Provide training and direction on the new FFP program, the new FEPMIS, and Cognos Reports.
- Continue to provide fire equipment through FEPP at the level experienced in FY 2006.

- Continue expansion of FFP program, with additional State agreements coming on line.
- In FY 2007, no aircraft are expected to be acquired.
- An estimated 8-12 aircraft being used for parts are slated for disposal in FY 2007.

### **FY 2006 Accomplishments**

- The FFP became available to State agencies in March 2006.
- Over \$16 million dollars worth of property was acquired in the first 5 months with 6 States requisitioning property.
- FS began planning and building a new database and reporting system to generate information on the FEPP and FFP programs.
- FS created a new web page to provide information and links for the State cooperators.
- Ten aircraft were acquired through excess sources. Of these, four were used to supply parts for other similar aircraft;
- Twelve to 15 aircraft were slated for disposal.

## Fire Transfers – FY 2006

In FY 2006, the United States experienced the most expensive wildfire season in history. The Forest Service spent \$1.501 billion to suppress approximately 11,257 wildfires that burned over 2 million acres of land under Forest Service responsibility. Suppression of these wildfires was a joint effort among other Federal, State, Tribal and local wildland firefighting entities.

To cover unexpected wildfire suppression costs, the Forest Service transferred \$200 million from discretionary and mandatory accounts, and the Forest Service Working Capital Fund.

Congress appropriated an additional \$100 million in the FY 2007 Department of Defense Appropriations Act 2007 (P.L. 109-289) for wildfire suppression and to repay the transfers. No additional funds are necessary.

The table below displays the FY 2006 enacted amounts and the amount transferred from Forest Service units to cover anticipated suppression expenditures.

**FY 2006 Forest Service**  
**Funds Withdrawn from Field for Transfer to Suppression**  
(Dollars in Thousands)

Forest Service Appropriation	FY 2006 Enacted	Suppression Transfers
<b>Discretionary Appropriations</b>		
National Forest System	\$1,455,646	\$16,000
Land Acquisition/L&WCF	\$41,772	\$5,000
<b>Permanent Appropriations</b>		
Timber Purchaser Election*	\$73,287	\$10,000
<b>Trust Funds</b>		
Knutson-Vandenberg (K-V) Funds*	\$671,310	\$159,000
<b>Forest Service Working Capital Fund</b>		\$10,000
<b>GRAND TOTAL</b>	<b>\$1,585,916</b>	<b>\$200,000</b>

\* Total available resources (FY06 collections and carryover)

## Forest Products Laboratory Modernization

The Forest Products Laboratory (FPL) has identified significant needs for the construction and reconstruction of facilities, as well as for capital equipment investment projects necessary to modernize the laboratory and maintain the status of the leading wood utilization research institution in the nation. These projects include a multi-use research laboratory facility to house several research areas: Durability Test Facility, Wood Preservation Research Laboratory, and Advanced Materials, Composites and Structures Laboratory. The proposed modernization effort includes utility upgrades to the Advanced Fiber Processing and Paper Products Laboratory, an addition to the Fire Research Laboratory, and installation of central heating, ventilation, and air-conditioning at the main building.

The FPL completed a long-range master planning effort for the campus late in 2004 and a Forest Service mandated conceptual phase value analysis (VA) in January 2005. The FPL Facilities Master Plan (FMP) identifies priorities within the proposed FPL modernization effort, consistent with the strategic plans of FPL management. During the process, the VA team performed a functional analysis to understand the proposed projects, identified creative alternatives in order to maximize the benefit FPL might realize, and developed planning estimates for the proposed alternatives. FPL has based final project priorities and developed direction for the proposed modernization effort on the VA recommendations.

In February 2005, FPL began the design process for the project by procuring professional architect-engineering (A-E) services. The A-E firm conducted a design charrette (10 percent design) in May 2005, including review of the FMP and conceptual VA report, interviews with FPL scientists and staff, and investigation of existing facilities to establish basic project parameters and design standards. The final design documents for the multi-use laboratory, were completed in December 2006, with February 2007 as the estimated ready-for-advertisement date of the project bid package.

In December 2005, the FPL conducted a second design phase VA on the 60 percent project plans. In addition to the design documents, the VA team reviewed the results of the first VA, the FMP, the design charrette report, and the OMB Exhibit 300 in order to identify any potential cost saving measures, and to validate the decision to construct additional lab space in the proposed location. FPL chose to implement several cost-saving recommendations from the second VA, which required some re-design effort. The additional design work extended the projected design duration, resulting in a completion date of December 2006.

The following are brief descriptions of the current identified needs:

*Durability Test Facility* – Health concerns related to mold in homes and other public buildings, such as schools, have significantly increased in recent years. Most experts agree that excessive moisture in buildings is the root cause of mold, and in most cases, information regarding water intrusion and how to correct water damage, is anecdotal at

best, primarily because of the great variety in building practices, building sites, and climate. Currently, minimal quantitative research is conducted on water intrusion and drying. The proposed facility at the FPL will enable measurement of wetting and drying under controlled, but realistic conditions, allowing scientific evaluation of different design and construction techniques.

A state-of-the-art research facility related to the durability of homes and other public structures would allow assessment of effects of rain, wind, sun, temperature, and humidity on these buildings.

Wood Preservation Research Laboratory – Challenged with aging equipment and inadequate facilities, the current wood preservation research laboratory has been located in the main FPL building since 1931, because the research equipment, including treating cylinders and plumbing, was integrated with the building infrastructure. Space in the wood preservation research facility is severely limited and much of the equipment is outdated. Therefore, rehabilitating the current Wood Preservation Research Laboratory is not feasible due to the limited space, conflicts with the existing building infrastructure, and proximity to a large number of working employees.

A modernized wood preservation research laboratory would provide an efficient research program and provide for the health and safety of employees. The new laboratory is designed to complement similar facilities currently available through universities, industry, or other government agencies.

Advanced Materials, Composites, and Structures Laboratory – Two of the primary research facilities at FPL are (1) the Engineering Mechanics Laboratory (EML), where material, component and full-scale structural testing is completed; and (2) the Composites Laboratory, where composite materials involving wood and other materials are developed, tested, and evaluated. The EML is located in Building 1 (constructed in 1931) and the Composites Laboratory is in a small building approximately 1000 feet away (constructed in the early 1940s). Due to the age of the buildings, they are not designed for computerized test equipment or modern electrical wiring loads. The EML structural research capability is limited because the building foundations are not strong enough to support the test equipment and testing loads. In addition, much of the equipment in the Composites Laboratory is not adequately ventilated or isolated from office space in order to allow the use of fungicides, fire retardants, or new “hyper-allergenic” adhesives. Most of the manufacturing, testing, and analysis equipment is outdated and neither lab was designed to allow mobile equipment for handling the large numbers and sizes of materials that are typically evaluated for ongoing research. It is inefficient and expensive to continue a long-term maintenance and upgrade program for EML and the Composites Laboratory, which are central to the FPL research program.

The proposed EML and Composites Laboratory would be located adjacent to each other within the proposed combined laboratory. This has been studied extensively in concept to assess what facilities and equipment are needed to complement, rather than duplicate,

similar facilities currently available through universities, industry, or other government agencies.

Advanced Fiber Processing and Paper Products Laboratory – Among the long-term improvements to the pilot plant area, FPL plans to upgrade the existing paper machine and improve capabilities to produce high yield pulps. For high yield pulping, the initial plan was to install 36" diameter refining equipment because this scale is intermediate between the laboratory scale and current commercial practice. Due to the difficulty in routinely handling 5-10 tons of wood and fiber the lab has selected a smaller scale alternative operating at 1-2 tons per day and using 16" diameter refiners. Recently, FPL obtained an excellent, surplus pilot refining line at North Carolina State University. To accommodate this equipment, FPL will clear space in the lower level of the existing Advanced Fiber Research building for the new equipment and update the electrical system to meet current code requirements.

Updated pulping facilities will provide state-of-the-art research capability to keep up with current technology and capabilities available internationally in competitor nations.

Fire Research Laboratory – Research on fire growth and improving survivability of wood structures in the wildland-urban interface and other large fire threats has been hampered by the very limited full-scale capabilities in the current facility. The current facility lacks adequate test space and is crowded with outdated test equipment, which severely limits the lab's capabilities to use existing equipment and poses safety issues.

A large-scale fire test facility will allow the lab to address issues regarding the construction and protection of wood structures in the wildland-urban interface and other large-scale threats and provide the capability to simulate actual fire scenarios, better validate computer models, and evaluate protection options or design changes. Equipment will be updated and ventilation and pollution controls will be improved.

Central Heating, Ventilation, and Air-Conditioning, (HVAC) Building 1 – The FPL main building, Building 1, is not centrally controlled for temperature or humidity, two critical factors when evaluating the engineering performance of wood products. Office space in Building 1 is cooled by 180 individual window air conditioners. Additionally, 165 tons of cooling capacity comes from larger three-phase, single-pass water cooled air-conditioning units. Building 1 also has controlled-environment rooms with a year-round "process load" of 100 tons of cooling capacity. The majority of this equipment is outdated and expensive to maintain.

A modern 700-ton capacity centralized HVAC system would provide an estimated 74 percent reduction in used amperage and over 20 million gallons per year savings in water for cooling purposes. Total annual cost avoidance for electricity and water is estimated to be \$59,000.



## Funding Investment Requested

Current plans include a phased construction schedule as follows:

- **Phase I** – entire building enclosure for the multi-use laboratory (MUL) and interior division/finishes for the Wood Preservation Laboratory area.
- **Phase II** – interior division/finishes for the areas of Durability Test Facility, Composites Laboratory, and Engineering Mechanics Laboratory to continue the MUL.
- **Phase III** – site work and other remaining work to complete the MUL, Advanced Fiber Processing and Paper Products Laboratory upgrades, Fire Research Laboratory addition, and installation of central HVAC at Building 1.

The USDA Forest Service followed the House report recommendation to work with industry partners and research users to develop a comprehensive, agency-wide wood products research plan to guide future capital investments and conduct a strategic review of facilities. Feedback from cooperators and partners overwhelmingly concluded that the FPL facility modernization is a top priority need for wood utilization research. The USDA Forest Service, Research and Development integrated wood utilization strategy has been delivered to Congress.

The FY 2005 appropriation included \$986,000 (Congressional earmark) to FPL for construction of a Durability Test Facility and the FY 2006 appropriation included \$1,990,000 (Congressional earmark) to FPL toward the modernization project. FPL will retain these funds until such time FPL acquires adequate funding for the first proposed phase of construction.

The FY 2007 planned program for capital improvement provides \$15,144,000 to initiate Phase 1 of the modernization of the Forest Products Laboratory. The FY 2008 President's Budget proposes \$15.0 million in Capital Improvement funding to initiate Phase 2 of the 3-phase modernization. This modernized facility will provide a state-of-the-art research environment that will greatly enhance the capabilities and efficiencies of lab's research programs. Additionally, this modern facility will promote up-to-date applied and cooperative research with a wide variety of university, industry, government, and international collaborators.

The projected capital investment cost of phased construction can be higher than for project construction completed all at one time, due to potential cost escalations. The Forest Service is taking steps to mitigate the increases of project cost from phased implementation. For example, the Forest Service will write the project solicitation so that as many bid options can be awarded under the first phase funding authority, along with the building enclosure base bid. If received bids are low, FPL will award more options, resulting in more work completed in Phase 1 and lower potential escalation of cost for that work. If approval and out-year funding is timely for the project, the second phase can be advertised and awarded before the first phase is complete, encouraging a seamless transition between the two phases. In addition, the Forest Service has combined what

began as a four-phase project into only three phases, to mitigate further potential cost increases.

## **Return on Investment**

The Forest Products Laboratory (FPL) is the USDA Forest Service's only national laboratory and is the Nation's leading Federal forest biomass utilization research laboratory. Utilization of forest biomass is critically important to forest management, the U.S. economy, and solving some of America's most important public problems and issues.

**Importance of Utilization to Forests and Forest Management** – Forest biomass utilization helps offset forest and rangeland management costs on public lands by providing an economic return for woody biomass: to reduce fuel loading by removing dead or dying insect and diseased trees; and by removing noxious or invasive species. On private lands it provides outlets for similar type materials and the economic return helps privately held forestlands compete against fragmentation and conversion to non-forest uses. With over 70 percent of America's forests privately owned and roughly two-thirds of our forestland located east of the Mississippi River, maintaining forest cover by helping privately-held forests compete economically is critically important to clean water, carbon sequestration, wildlife habitat, species diversity, open space, and recreation.

**Importance of Utilization to the Economy** – Use of wood for forest products is of major importance to meeting the needs of the American public and for the U.S. economy, and is a part of the President's energy policy. The forest products industry is based on our largest renewable resource and provides indispensable products to our modern society. About 300 million tons of timber is harvested annually to produce forest-based materials. Over 225 million tons of solid sawn wood, glued laminated beams, oriented strandboard, medium density fiberboard, plywood, veneer, paperboard and paper, and array of similar materials are consumed annually in the U.S. The forest products sector contributes over \$250 billion per year to our nation's Gross Domestic Product (GDP) and provides employment for over 1.5 million citizens. In 46 out of 50 states, the forest products industry is in the top 10 industries from the viewpoint of contributions to GDP.

**Importance of Forest Products to Other National Issues and Our Future** – America's forests have enormous untapped potential to address major issues facing our Nation, including national energy security, global climate change, halting decline in ecological services such as air and water quality, and global competitiveness of our Nation's industries. Forest products can be a critical contributor to a sustainable, renewable biomass-based economy. Increased utilization of renewable and recyclable forest products provides a viable means of reducing CO<sub>2</sub> emissions and the Nation's foreign petroleum requirements, while at the same time providing societal benefits to many rural and underdeveloped areas. Similarly, nanotechnology is expected to be a critical driver of economic growth and development in the 21<sup>st</sup> century. Wood-based lignocellulosic materials as self assembling nanomaterials are virtually unexplored despite cellulose

being one of nature's most abundant biological materials. Wood-based self-assembling nanomaterials could be sources of new generations of electronic and optoelectronic devices, carbon nanotubules, and surface active, cellular nanowalled materials that are of high value and importance to fueling the next industrial revolution and keeping America strong in the global economy.

**FPL Positioned as a National Laboratory** – FPL has worked and continues to work to position itself to be the lead for forest biomass Research and Development (R&D) in the U.S. It has key partnerships in place with those institutions and groups that are most critical to its successfully carrying out its mission.

Within the Forest Service, the FPL has sought to work with and interact with the National Forest System and State and Private Forestry (S&PF) to resolve issues and problems critical to their needs where R&D can provide solutions. R&D and technology transfer to economically utilize small diameter hazardous fuels; underutilized species, and other low-value forest biomass is being carried out.

FPL also works directly with industry to overcome technical barriers to using noncommercial forest biomass, such as small diameter material and underutilized species. The FPL targets and works with industry, from small companies to international forest products corporations. The FPL has strong relationships with the American Forest & Paper Association and their Agenda 2020 research initiative. FPL works with Agenda 2020 on such programs as advanced housing R&D, forest biorefinery R&D, and nanotechnology R&D. The FPL Director also participates in the. The Technical Association of the Pulp and Paper Industry Research Management Committee identifies emerging industry R&D needs, emerging science and technologies from other business sectors, and other emerging governmental policy, social, and business trends of importance to the pulp and paper industry within the context of the global economy.

The FPL is positioned to work collaboratively and interactively with universities. It participates in two major coalitions that cover the forest products university research communities. The Society of Wood Science and Technology (SWST) research community provides an umbrella organization for all U.S. universities with departments focused on solid sawn wood products and composites. The Pulp and Paper Education and Research Alliance (PPERA) provides an umbrella organization for all U.S. universities with departments focused on pulping and papermaking.

The FPL has two major initiatives with universities. The first is the Coalition for Advanced Wood Structures. This group receives some funding through the Forest Service. The second is the Woodfiber Initiative in Science and Engineering (WISE) and includes all eleven of the PPERA universities. WISE has just started up and is focused on the FPL and the universities working together to create the enabling science and technology needed to move the forest biorefinery and nanotechnology forward. Lastly, the FPL is working with the College of the Menominee Nation (CMN) and four other Forest Service units (R-9, NA S&PF, NCRS, NERS) to establish a "Center for First American Forestland." The focus of this center and collaboration is sustainable forestry

and sustainable forest products production focused on Native Americans and Native American forestlands.

The FPL is also positioned to work with other important Federal entities. The FPL works with the U.S. Postal Service on the performance and security of stamps, Federal Highway Administration on use of wood in transportation, (e.g. timber bridges, guard rails, etc.), the National Science Foundation on forest biorefinery and nanotechnology, the Department of Energy for forest biorefinery (National Renewable Energy Laboratory) and on biotechnology (Joint Genome Institute & Pacific Northwest National Laboratory). The FPL is a member of the Nanoscale Science, Engineering, and Technology Subcommittee of the National Science and Technology Committee which oversees the entire \$982 million per year National Nanotechnology Initiative.

State of the art facilities and equipment are critical to continuing the research at the Forest Products Laboratory and the presence of such facilities and equipment can significantly help in attracting exceptional research scientists. These factors (recognized scientists, and modern facilities and equipment) are also key to continued cooperative research with universities and the public and private sector.

## Indirect Costs

### Background

The Forest Service's continued commitment towards reducing indirect costs is evidenced by the recent centralization of the Forest Service administrative functions at the Albuquerque Service Center. To date, the centralization includes the Budget, Finance, and Information Technology functions. In addition, the Human Capital Management function migration to Albuquerque will be completed by FY 2008.

This centralization of administrative functions was designed to 1) improve the overall efficiency of the Forest Service's administrative operations, 2) increase the Forest Service's ability to meet the needs of its internal and external customers, and 3) redirect critical funds from indirect or administrative functions back to direct and/or mission critical programs.

The Forest Service commitment toward long-term indirect cost reductions has also resulted in the need to establish indirect cost caps and overall cost pool ceilings for each Region, Station, and Area through FY 2008.

These reforms will, in the long term, enhance Forest Service efforts to improve accountability and focus on measurable results in the management of the national forests, as well as significantly reduce overhead, business management, and other indirect costs to improve efficiency and program delivery.

### General Policy

Appropriate application of cost pools allows the Forest Service to accurately reflect the cost of doing business in compliance with the Federal financial reporting standards articulated by the Federal Accounting Standards Advisory Board (FASAB). Accurately reflecting the true cost of doing business improves the Government's ability to account for public funds; provides information for evaluating agency costs, accomplishments, and impacts of accomplishments; and provides a basis to assess agency financial systems and controls.

The Forest Service receives appropriations by program, and does not receive a general administration or management appropriation. Cost pools are used for expenses that can not reasonably be charged directly to a single program. The cost pools are designed to maintain accurate reporting of the true costs by program, by having each program contribute into the cost pools an amount based on its share of indirect, support, and common services charges.

To effectively manage, fund, and account for indirect costs, the Forest Service continues:

- Using the cost allocation methodology for distributing indirect costs to budget line items;

- Using cost pools to capture similar costs by category;
- Annually updating cost allocation directions;
- Monitoring cost allocation data, cost pool transaction and accounting adjustments, and/or program changes to maintain financial integrity; and
- Conducting cost allocation compliance reviews at region, station, area, and national forest levels.

### **Indirect Costs Policy Review**

The purpose of the cost allocation compliance reviews is to determine the consistency in which the field organization and the Washington Office (WO) headquarters implement indirect cost policy and to identify areas for improvement. The agency uses the information gathered from the reviews to improve the cost allocation process and update cost allocation directions for the following fiscal year.

### **Direct, Support, and Indirect Costs**

Forest Service definitions of direct and indirect costs are consistent with FASAB Statement #4. The agency published the definitions in the FY 2000 Budget Justification. The Department of Agriculture Chief Financial Officer and the Office of Management and Budget cleared, and the Government Accountability Office, United States Department of Commerce's Office of Inspector General and Office of General Counsel, and the Department of Justice reviewed the definitions prior to publishing.

- **Direct Costs** - Direct costs are specifically identified with the delivery of a program or a program's accomplishments. 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. Direct costs might also include costs not 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. Direct costs are generally charged directly to a single primary purpose budget line item.

- **Support Costs** – Support costs, like indirect costs, are not traceable to any specific budget line item. However, they are associated with line management administering the program of work, as well as a limited set of nationally designated cross-cutting projects and activities. The cost allocation methodology distributes support costs to budget line items.

- **Indirect Costs** - Indirect costs are costs that are necessary for the operation of the Forest Service as an organization but are not traceable to any specific outputs. These include Legislative and Public Communication, Ongoing Business Services, and Common Services.

## Cost Pools

For management and tracking purposes, categories of similar expenses are combined into five cost pools. Cost pools 1 and 2 are 100 percent support costs (direct cost pool), cost pools 3 and 4 are 100 percent indirect, and cost pool 5 includes both indirect and direct components. Other cost pools (6 and 7) track Office of Workers' Compensation (OWCP) and Unemployment Compensation Insurance (UCI). Cost pool 9 collects facilities maintenance assessment funds. There is no cost pool 8.

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 manage support, indirect, and direct pool costs at different levels in the organization. A description of these pools and their associated costs are listed below.

- **Cost Pool 1 - General Management:** This cost pool includes salaries, associated employee benefits, and related costs for general line managers and officers (including secretarial staff) at the WO, Regions/Stations/Area (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 support costs and is based on direct full-time equivalents (FTEs) of total employees within the cost pool.

- **Cost Pool 2 - Direct Project Approved Activities:** This cost pool includes salaries, benefits, and related costs for a limited set of nationally designated cross-cutting projects, currently limited to Conservation Education, Tribal relations, Freedom of Information Act (FOIA), Resource Advisory Council (RAC) administration, and Grey Towers. Cost pool 2 is entirely program support and is based on direct FTEs of total employees within the cost pool.

- **Cost Pool 3 - Legislative and Public Communications:** 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 and is based on direct FTEs of total employees within the cost pool.

- **Cost Pool 4 - Ongoing Business Services:** Cost pool 4 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 capital management, some grants and agreements, and information resource management. Calendar year national burden rate (collected from external and cooperative agreements) is credited to cost pool 4 through the FFIS Purchase Cost Allocation System (PCAS). Cost pool 4 is entirely indirect costs and is based on direct FTEs of total employees within the cost pool.

**Cost Pool 5 - Common Services:** This cost pool includes rent, utilities, communications, equipment, supplies, radios, phones, and computers. Cost pool 5 consists of both indirect and direct pool costs. The distribution of costs in pool 5 is based on direct FTEs for permanent employees only; the division between direct and indirect costs is based on the ratio of direct to indirect employees. For example, if the common services for a unit with 100 employees, consisting of 80 direct and 20 indirect, is \$500,000, then \$400,000 of these costs would be direct and \$100,000 would be indirect.

**Cost Pool 6 - Office of Worker's Compensation Program (OWCP):** This cost pool includes Office of Worker's Compensation Program costs charged on a case-by-case basis. Therefore, the charges will 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 (UCI):** This cost pool includes Unemployment Compensation Insurance costs charged on a case-by-case basis. Therefore, the charges will 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 (DLHs).

**Cost Pool 9 - Facilities Assessment Fund:** New in FY 2006, this cost pool contains the \$35 million facility assessment fund. This is a direct cost pool used to allocate facilities maintenance work funded by assessing each R/S/A a charge based on \$1.48 per gross square foot of facilities. These charges are then allocated by BLI using the same basis as cost pool 5 in compliance with the FY 2006 Appropriations Act and accompanying conference report language.

### **Cost Allocations – General Overview**

The Forest Service allocates support, indirect, and direct pool costs among programs through the cost allocation process, which assesses each Forest Service budget line item a certain percentage of total cost pool costs. Cost pools are generally allocated using direct labor hours (DLH). DLH are converted to full-time equivalents (FTEs); 1 FTE = 2,096 DLHs (the DLH number varies depending on the year). For cost pools 1-4, DLHs are used for all employees charging to direct costs (all employees includes those holding permanent, temporary, intermittent, and other types of positions). This is because these costs generally reflect the entire organization. For cost pools 5 and 9, only permanent employee DLHs are used, because these costs (rent, communication, utilities, etc.) are driven primarily by the need to support the permanent workforce. Planning estimates for cost pool 6 are based on actual past cases for OWCP; and cost pool 7 is based on actual past cases for UCI. Because of their nature, the FTEs associated with supplemental, transfer, and emergency funds are dropped from the cost pools and are not used in calculating indirect costs.

The Forest Service uses cost allocation to charge expenses back to a single budget line item. Cost allocation is used for expenses that:



- Are indirect (e.g., cost pool 4),
- Simultaneously support multiple programs in a way that can not be efficiently charged directly to a budget line item (BLI) (e.g., cost pools 1 and 2),
- Involve multiple transactions that need to be summarized for payment purposes (e.g., cost pools 6 & 7), or
- Are otherwise directed by congressional or administrative action (e.g., cost pool 9).

**Forest Service Indirect Cost Exhibits**

As directed by Congress in the FY 1999 Appropriations Act (P.L. 105-277), the Forest Service is providing the following indirect cost exhibits on the following pages:

**Exhibit 1 – Comparison of FY 2006 Planned versus Actual Indirect Costs by Budget Line Item**

**Exhibit 2 – Estimate of FY 2008 Indirect Costs by Budget Line Item**

**Exhibit 3 - Comparison of Indirect Costs by Region of Actual FY 2006 and Estimated Costs for FY 2007 to FY 2008**

**Exhibit 1. Comparison of FY 2006 Planned versus Actual Indirect Costs by Budget Line Item**  
(dollars in thousands)

Budget Line Item: Fund/Program	FY 2006 Estimate				FY 2006 Actual		
	FY 2006 Enacted Budget	FY 2006 Estimated Indirect Costs	Indirects as a Percent of BLI	Percent of Total FS Indirect Costs	FY 2006 Actual Indirect Costs	Indirects as a Percent of BLI	Percent of Total FS Indirect Costs
Forest and Rangeland Research	\$277,711	\$21,456	7.7%	3.5%	\$18,509	6.7%	3.5%
<b>Subtotal, Research</b>	<b>\$277,711</b>	<b>\$21,456</b>	<b>7.7%</b>	<b>3.5%</b>	<b>\$18,509</b>	<b>6.7%</b>	<b>3.5%</b>
Federal Lands	\$53,163	\$7,151	13.5%	1.2%	\$6,169	11.6%	1.2%
Cooperative Lands	\$46,904	\$763	1.6%	0.1%	\$658	1.4%	0.1%
State Fire Assistance	\$32,895	\$1,072	3.3%	0.2%	\$924	2.8%	0.2%
Forest Stewardship	\$34,144	\$1,282	3.8%	0.2%	\$1,106	3.2%	0.2%
Forest Legacy	\$56,524	\$280	0.5%	0.0%	\$242	0.4%	0.0%
Urban and Community Forestry	\$28,413	\$1,141	4.0%	0.2%	\$985	3.5%	0.2%
Economic Action Programs	\$9,537	\$0	0.0%	0.0%	\$0	0.0%	0.0%
Forest Resources Information and Analysis	\$4,588	\$168	3.7%	0.0%	\$145	3.2%	0.0%
International Forestry	\$6,886	\$290	4.2%	0.0%	\$250	3.6%	0.0%
<b>Subtotal, State and Private Forestry</b>	<b>\$273,054</b>	<b>\$12,148</b>	<b>4.4%</b>	<b>2.0%</b>	<b>\$10,479</b>	<b>3.8%</b>	<b>2.0%</b>
Land Management Planning	\$57,675	\$10,924	18.9%	1.8%	\$9,424	16.3%	1.8%
Inventory and Monitoring	\$166,638	\$27,109	16.3%	4.4%	\$23,385	14.0%	4.4%
Recreation, Heritage, and Wilderness	\$258,797	\$47,072	18.2%	7.6%	\$40,605	15.7%	7.6%
Wildlife and Fisheries Habitat Management	\$131,734	\$25,404	19.3%	4.1%	\$21,914	16.6%	4.1%
Grazing Management	\$47,826	\$10,558	22.1%	1.7%	\$9,107	19.0%	1.7%
Forest Products	\$277,583	\$58,382	21.0%	9.5%	\$50,361	18.1%	9.5%
Vegetation and Watershed Management	\$179,852	\$30,771	17.1%	5.0%	\$26,543	14.8%	5.0%
Minerals and Geology Management	\$84,164	\$10,747	12.8%	1.7%	\$9,270	11.0%	1.7%
Landownership Management	\$90,932	\$18,029	19.8%	2.9%	\$15,552	17.1%	2.9%
Law Enforcement Operations	\$110,937	\$16,164	14.6%	2.6%	\$13,943	12.6%	2.6%
<b>Subtotal, National Forest System</b>	<b>\$1,406,138</b>	<b>\$255,159</b>	<b>18.1%</b>	<b>41.4%</b>	<b>\$220,105</b>	<b>15.7%</b>	<b>41.4%</b>
Preparedness	\$660,705	\$46,818	7.1%	7.6%	\$40,386	6.1%	7.6%
Hazardous Fuels Management	\$280,119	\$43,209	15.4%	7.0%	\$37,273	13.3%	7.0%
Fire Operations	\$690,186	\$131,453	19.0%	21.3%	\$113,394	16.4%	21.3%
National Fire Plan - Forest and Rangeland Res.	\$22,789	\$1,509	6.6%	0.2%	\$0	0.0%	0.0%
National Fire Plan - Rehab and Restoration	\$6,189	\$0	0.0%	0.0%	\$1,301	21.0%	0.2%
<b>Subtotal, Wildland Fire</b>	<b>\$1,659,988</b>	<b>\$222,989</b>	<b>13.4%</b>	<b>36.2%</b>	<b>\$192,355</b>	<b>11.6%</b>	<b>36.2%</b>
Facilities	\$123,698	\$12,540	10.1%	2.0%	\$10,817	8.7%	2.0%
Roads	\$220,688	\$35,759	16.2%	5.8%	\$30,847	14.0%	5.8%
Trails	\$74,205	\$14,089	19.0%	2.3%	\$12,153	16.4%	2.3%
Deferred Maintenance	\$12,743	\$1,508	11.8%	0.2%	\$1,301	10.2%	0.2%
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$431,334</b>	<b>\$63,896</b>	<b>14.8%</b>	<b>10.4%</b>	<b>\$55,118</b>	<b>12.8%</b>	<b>10.4%</b>
Land Acquisition	\$41,812	\$2,493	6.0%	0.4%	\$2,150	5.1%	0.4%
<b>Subtotal, Land Acquisition</b>	<b>\$41,812</b>	<b>\$2,493</b>	<b>6.0%</b>	<b>0.4%</b>	<b>\$2,150</b>	<b>5.1%</b>	<b>0.4%</b>
Alaska Subsistence	\$4,975	\$436	8.8%	0.1%	\$376	7.6%	0.1%
<b>Subtotal, Other Appropriations</b>	<b>\$4,975</b>	<b>\$436</b>	<b>8.8%</b>	<b>0.1%</b>	<b>\$376</b>	<b>7.6%</b>	<b>0.1%</b>
Brush Disposal	\$13,586	\$2,616	19.3%	0.4%	\$2,257	16.6%	0.4%
Timber Salvage Sales	\$75,846	\$16,905	22.3%	2.7%	\$14,582	19.2%	2.7%
Roads and Trails	\$15,035	\$1,116	7.4%	0.2%	\$963	6.4%	0.2%
Cooperative Work, Knutson-Vandenburg Trust Fun	\$72,845	\$12,277	16.9%	2.0%	\$10,333	14.2%	1.9%
Reforestation Trust Fund	\$30,572	\$4,510	14.8%	0.7%	\$4,147	13.6%	0.8%
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$207,884</b>	<b>\$37,423</b>	<b>18.0%</b>	<b>6.1%</b>	<b>\$32,281</b>	<b>15.5%</b>	<b>6.1%</b>
<b>TOTAL - FOREST SERVICE *</b>	<b>\$4,302,896</b>	<b>\$616,000</b>	<b>14.3%</b>	<b>100.0%</b>	<b>\$531,374</b>	<b>12.3%</b>	<b>100.0%</b>

\*Only includes appropriations that were used in the basis for assessing indirect costs.

\*Does not include Cost Pool 1 - Support Costs or Cost Pool 2 - Direct Project Approved Activities

\*Does not include supplemental, emergency, transfer, or payments to states funds which are not assessed indirect costs.

**Exhibit 2. Estimate of FY 2008 Indirect Costs by Budget Line Item**  
**Agency Total and Totals by Program**

(dollars in thousands)

Budget Line Item: Fund/Program	FY 2008 President's Budget	TOTAL Estimated Indirect Costs	Indirects as Percent of Budget Line Item (BLI)	Indirects as Percent of Total
Forest and Rangeland Research	\$263,000	\$18,321	7.0%	4.0%
<b>Subtotal, Research</b>	<b>\$263,000</b>	<b>\$18,321</b>	<b>7.0%</b>	<b>4.0%</b>
Federal Lands	\$52,959	\$6,236	11.8%	1.4%
Cooperative Lands	\$38,130	\$693	1.8%	0.2%
State Fire Assistance	\$33,122	\$732	2.2%	0.2%
Forest Stewardship	\$20,000	\$867	4.3%	0.2%
Forest Legacy	\$29,311	\$303	1.0%	0.1%
Urban and Community Forestry	\$17,436	\$799	4.6%	0.2%
International Forestry	\$2,500	\$253	10.1%	0.1%
<b>Subtotal, State and Private Forestry</b>	<b>\$193,458</b>	<b>\$9,883</b>	<b>5.1%</b>	<b>2.1%</b>
Land Management Planning	\$52,607	\$7,305	13.9%	1.6%
Inventory and Monitoring	\$146,462	\$19,246	13.1%	4.2%
Recreation, Heritage, and Wilderness	\$231,400	\$36,775	15.9%	8.0%
Wildlife and Fisheries Habitat Management	\$117,633	\$18,611	15.8%	4.0%
Grazing Management	\$47,025	\$7,857	16.7%	1.7%
Forest Products	\$318,562	\$46,961	14.7%	10.2%
Vegetation and Watershed Management	\$154,322	\$24,758	16.0%	5.4%
Minerals and Geology Management	\$70,835	\$9,219	13.0%	2.0%
Landownership Management	\$80,840	\$13,373	16.5%	2.9%
Law Enforcement	\$123,841	\$11,791	9.5%	2.6%
<b>Subtotal, National Forest System</b>	<b>\$1,343,527</b>	<b>\$195,896</b>	<b>14.6%</b>	<b>42.5%</b>
Preparedness	\$568,793	\$22,305	3.9%	4.8%
Suppression	\$911,032	\$99,486	10.9%	21.6%
Hazardous Fuels Management	\$291,185	\$35,227	12.1%	7.6%
National Fire Plan (NFP) - Forest and Rangeland Research	\$22,348	\$1,182	5.3%	0.3%
National Fire Plan (NFP) - State Fire Assistance	\$35,004	\$60	0.2%	0.0%
National Fire Plan (NFP) - Forest Health Federal Lands	\$14,252	\$2,126	14.9%	0.5%
National Fire Plan (NFP) - Forest Health Cooperative Lands	\$10,014	\$223	2.2%	0.0%
<b>Subtotal, Wildland Fire</b>	<b>\$1,852,628</b>	<b>\$160,609</b>	<b>8.7%</b>	<b>34.8%</b>
Facilities	\$119,647	\$11,415	9.5%	2.5%
Roads	\$227,431	\$24,931	11.0%	5.4%
Trails	\$66,387	\$10,699	16.1%	2.3%
Deferred Maintenance/ Infrastructure Improvement	\$9,100	\$565	6.2%	0.1%
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$422,565</b>	<b>\$47,610</b>	<b>11.3%</b>	<b>10.3%</b>
Land Acquisition	\$15,703	\$1,827	11.6%	0.4%
<b>Subtotal, Land Acquisition</b>	<b>\$15,703</b>	<b>\$1,827</b>	<b>11.6%</b>	<b>0.4%</b>
Management of NF Lands for Subsistence Uses	\$5,053	\$441	8.7%	0.1%
<b>Subtotal, Other Appropriations</b>	<b>\$5,053</b>	<b>\$441</b>	<b>8.7%</b>	<b>0.1%</b>
Brush Disposal	\$15,000	\$2,089	13.9%	0.5%
Timber Salvage Sales	\$74,000	\$11,323	15.3%	2.5%
Roads and Trails	\$15,300	\$827	5.4%	0.2%
Cooperative Work, Knutson-Vandenburg Trust Fund	\$77,000	\$8,945	11.6%	1.9%
Reforestation Trust Fund	\$30,000	\$3,229	10.8%	0.7%
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$211,300</b>	<b>\$26,413</b>	<b>12.5%</b>	<b>5.7%</b>
<b>TOTAL*</b>	<b>\$4,307,234</b>	<b>\$461,000</b>	<b>10.7%</b>	<b>100.0%</b>

\*Only includes appropriations that were assessed indirect costs.

\*Does not include Cost Pool 1 - Support Costs or Cost Pool 2 - Direct Project Approved Activities

\*Does not include supplemental, emergency, transfer, or payments to states funds which are not assessed indirect costs.

**Exhibit 3 - Comparison of Indirect Costs by Region****Actual FY 2006 and Estimated FY 2007 and FY 2008**

(dollars in thousands)

	Actual	Estimated			
R/S/A	FY 2006 Indirect Costs	FY 2007 Indirect Planned	% Change from Previous Year	FY 2008 Indirect Planned	% Change from Previous Year
1	\$24,177	\$26,041	7.7%	\$21,973	-15.6%
2	\$21,892	\$21,444	-2.0%	\$18,182	-15.2%
3	\$25,430	\$25,590	0.6%	\$21,783	-14.9%
4	\$26,165	\$21,189	-19.0%	\$17,144	-19.1%
5	\$38,932	\$42,078	8.1%	\$35,525	-15.6%
6	\$43,898	\$46,657	6.3%	\$39,209	-16.0%
8	\$27,217	\$26,598	-2.3%	\$22,429	-15.7%
9	\$23,282	\$24,807	6.6%	\$21,088	-15.0%
10	\$11,670	\$12,454	6.7%	\$10,564	-15.2%
12	\$895	\$885	-1.1%	\$745	-15.8%
13	\$56,100	\$42,559	-24.1%	\$42,560	0.0%
15	\$13,479	\$16,442	22.0%	\$16,442	0.0%
Stations	\$0	\$0	na	\$0	na
Other Units	\$218,237	\$217,256	-0.4%	\$193,356	-11.0%
<b>TOTAL</b>	<b>\$531,374</b>	<b>\$524,000</b>	<b>-1.4%</b>	<b>\$461,000</b>	<b>-12.0%</b>

\*Does not include supplemental, emergency, transfer, or payments to states funds which are not assessed for indirect costs.

\*Does not include Cost Pool 1 - Support Costs or Cost Pool 2 - Direct Project Approved Activities.

\*Research stations have been dropped from cost pools 1-5. Administrative, overhead and program support costs for stations will be directly charged to the appropriate Research BLIs and tracked separately.

## Invasive Species

(Dollars in Thousands)

<b>Forest Service Programs</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>
Forest and Rangeland Research	\$13,405	\$13,778	\$7,880
National Forest System	\$34,158	\$30,514	\$30,604
State & Private Forestry, Forest Health Management	\$59,179	\$48,050	\$38,042
State and Private Forestry, International Forestry	\$600	\$592	\$218
<b>TOTAL</b>	<b>\$107,342</b>	<b>\$92,934</b>	<b>\$76,744</b>

NOTE: Funding shown is used on-the-ground in support of program implementation.

### Description

The threat of invasive species is a significant environmental and economic issue facing the nation, with increasing numbers of infestations and ecosystem impacts occurring annually. Concerns over the invasive species problem have reached global proportions. As a result, the Chief of the Forest Service has identified invasive species as one of the four critical threats affecting terrestrial and aquatic ecosystems across all ownerships. The Forest Service has recognized the danger that invasive species pose to ecosystem health, structure, and function, the economy, and the agency's mission. Invasive species cost the nation's economy more than \$138 billion per year in damage, loss, and control costs. About half the native species currently on the endangered species list are at risk because of competition and loss of habitat traceable to invasive species.

In cooperation with the National Invasive Species Council, State Departments of Agriculture and Natural Resources, other Federal agencies and private sector partners, the Forest Service developed the *National Strategy and Implementation Plan for Invasive Species Management* that provides strategic long-term program direction for Research and Development, the National Forest System, State and Private Forestry, and International Programs. The implementation of the strategy has resulted in development of numerous invasive species project plans development on the regional and national forest level nationwide. In addition, Research and Development has developed support tools that include, but are not limited to, publications, computer models and programs, and products for use by land managers for the prevention, early detection, rapid response, control and management, as well as rehabilitation and restoration of affected ecosystems. State and Private Forestry Forest Health Protection programs on Federal and Cooperative lands work with the State Foresters and State agricultural agencies as well as with the USDA Animal and Plant Health Inspection Service (APHIS) to detect and control invasive pests and pathogens. International forestry collaborates with China and Russia to help prevent new introductions of exotic pests into this country and to develop methodologies for combating invasive species with a foothold in this country.

The agency's *National Strategy and Implementation Plan for Invasive Species Management* guides agency actions for the prevention, control, and eradication of

invasive terrestrial and aquatic plants, invertebrates, vertebrates, and pathogens impacting forest and rangeland ecosystems managed by the National Forest System (NFS), other Federal agencies, tribal governments, and State and local cooperators. The *National Strategy* provides guidance and program direction within four program elements: 1) Prevention, 2) Early Detection and Rapid Response, 3) Control, and 4) Restoration and Rehabilitation. A key aspect of the Forest Service invasive species program is to provide technical and financial support to cooperators at the State and local levels. In addition, this strategic approach is based on the following guiding principles:

- Science-based prioritization of invasive species problems,
- Enhanced collaboration on the solutions to those problems, and
- An improved system of accountability that ensures the most efficient use of limited resources at all levels of the organization.

The Forest Service is unique in that it has existing authorities to manage invasive species on all lands in the United States. Four agency program areas have responsibilities for integrated invasive species activities: National Forest System (NFS), State and Private Forestry, Research and Development, and International Programs. The activities within these program areas support the agency's efforts under the Healthy Forests Restoration Act of 2003 to address invasive species on Federal, State, tribal, and cooperative lands throughout the United States. The Forest Service also works cooperatively with other Federal agencies on invasive species issues and works closely with the National Invasive Species Council created by Executive Order 13112.

A Program Assessment Rating Tool (PART) reassessment was completed in association with the FY 2008 President's Budget and received a rating of "Adequate." To improve the PART score, the National Insect and Disease Risk Map (NIDRM) was updated to enhance the agency's ability to control and manage insect and disease outbreaks. The agency developed outcome-based performance measures as well as efficiency measures, both of which attempt to look at the environmental and economic effects of treatments.

The goal 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. Invasive organisms affect the health of not only the Nation's forests, rangelands and waters, but also of wildlife, livestock, fish and humans.

## **Independent Reviews**

A Program Assessment Rating Tool (PART) reassessment was completed in association with the FY 2008 President's Budget and received a rating of "Adequate." To improve the PART score, the National Insect and Disease Risk Map (NIDRM) was updated to enhance the agency's ability to control and manage insect and disease outbreaks. The agency developed new outcome-based performance measures as well as efficiency

measures, both of which attempt to look at the environmental and economic effects of treatments.

<b>Invasive Species</b>	<b>Measure Type</b>	<b>FY 2006 Target</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target</b>	<b>FY 2008 Target</b>
Percent of acres at risk of mortality due to insect pests and diseases, or of infestation by invasive plants on which risk is reduced.	Outcome	6.9%	7.16%	8.7%	11%
Number of priority acres successfully treated for invasive species annually.	Output	610,800	981,242	645,702	655,912
Cost per acre treated to reduce risk.	Efficiency	\$91.79	\$86.12	\$93.88	\$95.20
Number of treated acres monitored annually	Output	122,160	915,563	129,140	131,182
Score of Research and Development (R&D) customers reporting satisfaction with accessibility, relevance, outcome and cost effectiveness of tools developed, delivered, and used.	Outcome	72	72	No data	No data
The 5-year running average of the number of Research and Development (R&D) tools developed, delivered, and used.	Output	133	171	142	152
Cost per Research and Development (R&D) tool developed, delivered, and used.	Efficiency	\$426,000	\$242,000	\$426,000	\$426,000

## FY 2008 Plans

- Continue aggressive approach to reducing the spread of invasive pests such as the emerald ash borer, sudden oak death, Sirex woodwasp, Asian long-horned beetle, hemlock woolly adelgid, Port-Orford cedar, and white pine blister rust.
- Continue to expand the collaborative program with APHIS to detect and respond to unwanted introductions of invasive pests and pathogens at U.S. entry ports.
- Continue to develop the tools needed to implement collaborative programs with APHIS, and to develop the science needed to justify regulatory actions.
- Make use of biological agents for hemlock woolly adelgid control: develop new technology to treat individual trees (i.e., emerald ash borer), and begin gene conservation efforts to help ensure survival of selected tree species threatened by invasive species.

- Use the National Insect and Disease Risk Map to prioritize where work is needed to mitigate the risk of new outbreaks.
- Expand the use of Early Detection Rapid Response (EDRR) efforts to find insects and diseases earlier, thereby reducing future expenditures of resources for these pests. This effort will involve using the public more to help in monitoring for new sightings of pests. This is an inexpensive source of an able and willing workforce.
- Conduct Forest Health Management invasive plant prevention and management, and insect and disease suppression on 88,220 acres of Federal lands and 583,351 acres on cooperative lands (including 136,650 acres of invasive plants).
- Initiate and complete two pesticide risk assessments to evaluate possible concerns to environmental and human health risks. Risk assessments support the choice of safe forest pest management tools in consideration of public and environmental health and safety. They are a major element of agency compliance with NEPA, the Endangered Species Act and other Federal and State laws and regulations.
- Conduct invasive plant (including listed noxious weeds) management activities (prevention, control, and mitigation) on over 160,000 acres across the National Forest System. Average climatic conditions, instead of either drought or high moisture regimes, will contribute to the accomplishment of more work locally.
- Emphasis will be placed on monitoring treatments for effectiveness – with a goal of meeting a minimum 50 percent efficacy rate.
- Continue to develop innovative methodologies and new technologies to support a fully functional integrated Pest Management Program that expands prevention and eradication of aquatic and terrestrial invasive species and uses biological, chemical, cultural, and physical control techniques against invasive species on National Forest System and other lands.
- Continue to expand biological control programs on western invasive plants (weeds) and on eastern invasive insects and weeds by using new scientific research information with development of new technology to update management activities by the Forest Service and partners on Federal, State, tribal and private lands.
- Continue evaluation of primary and secondary ecosystem processes affected by invasives and potential control agents, so that the means, priorities, and consequences of control efforts will be based on thorough scientific assessment.
- Continue risk-based detection surveys for sudden oak death, and develop emerald ash borer and Sirex monitoring protocols.

## **FY 2007 Program**

- Continue to develop tools and expand collaborative work with APHIS to detect and respond to unwanted introductions of invasive pests and pathogens at U.S. entry ports.
- Expand the use of Early Detection Rapid Response (EDRR) efforts to find insects and diseases earlier, thereby reducing future expenditures of resources for these pests. This effort will involve using the public more to help in monitoring for new sightings of pests.



- Mitigate nationwide threats to forest ecosystems from non-native invasive species, such as new gypsy moth outbreaks, sudden oak death, and emerald ash borer with evaluation, monitoring, and treatments. Protect critical ecosystems from established infestations of non-native insects and diseases, such as, Port-Orford cedar root disease, white pine blister rust, hemlock woolly adelgid, emerald ash borer, and the Sirex woodwasp.
- Conduct invasive insect and disease suppression, prevention, and management on 89,863 acres of Federal lands and invasive insect, diseases and plant infestations on 667,558 acres on cooperative lands (which includes 164,014 acres of invasive plants).
- Develop innovative methodologies and new technologies to support a fully functional Integrated Pest Management Program that expands prevention and eradication of aquatic and terrestrial invasive species and uses biological, chemical, cultural, and physical control techniques against invasive species on National Forest System and other lands.
- Expand biological control programs on western invasive plants (weeds) and on eastern invasive insects and weeds by integrating research to obtain new scientific information and to develop new technology with implementation of management activities by the Forest Service and partners on federal, state, tribal and private lands.
- Initiate and complete three pesticide risk assessments to evaluate possible concerns to environmental and human health risks.
- Continue to implement the *National Strategy* and increase capabilities to conduct early detection and rapid response for new infestations of invasive plants (including noxious weeds) and other categories of invasive species affecting National Forest System watersheds.
- Conduct invasive plant (including listed noxious weeds) management activities (prevention, control, and mitigation) on over 160,000 acres across the National Forest System. Average climatic conditions, instead of either drought or high moisture regimes, will contribute to the accomplishment of more work locally.
- Improve invasive plant information management (data management in NRIS, FACTS, etc.) capabilities for field-level personnel by developing user-friendly, spatially-oriented, data software applications and hardware for inventory and treatment. Reporting through these systems will provide information critical for improving operational efficiency, accountability, and performance. Training and support will be conducted for field personnel on the installation, use, and protocols using the data management applications, equipment, and advancing technology.
- Continue expansion of the Forest Environmental Threat Assessment Centers in Asheville, North Carolina and Prineville, Oregon to generate and integrate information to provide credible prediction, early detection, and quantitative assessment of environmental threats in hardwood and conifer forests.
- Continue risk-based detection surveys for sudden oak death, and develop emerald ash borer and Sirex monitoring protocols.
- Continue evaluation of primary and secondary ecosystem processes affected by invasives and potential control agents, so that the means, priorities, and consequences of future control efforts will be based on thorough scientific assessment.
- Develop models to predict spread of the Emerald Ash Borer in Ohio that will enable land managers to more efficiently and effectively deploy “trap trees” to monitor the

actual spread of the insect and to prudently assess when trees may become hazardous, to effectively time and to efficiently budget their resources for tree removals.

- Establish biological controls for the hemlock woolly adelgid, a non-native insect destroying eastern hemlock forests in 15 eastern states.
- Validate two invasive plant species models across the intermountain West to predict displacement of native species by cheatgrass, sagebrush and by encroaching pygmy conifer woodlands.
- Evaluate the efficacy of flea beetle biological control treatments on leafy spurge, a well established invasive plant in the Northern Great Plains.
- Develop a prototype multilevel early warning system for detection and assessing potential forest threats that will be use an automated system for processing satellite imagery for detecting disturbances in forested systems, known as FIRST.
- Develop a Southern Pine Beetle Hypertext Encyclopedia which will then become part of the Forest Encyclopedia Network ([www.forestencyclopedia.net](http://www.forestencyclopedia.net)).
- Complete genetic analyses of invasive fish populations, such as the snakehead, to allow for more efficient use of resources in preventing and managing invasive species that cause significant impacts to highly valued natural resources such as native populations of wild salmon.
- Work with the Pennsylvania State University to evaluate the use of microwave techniques to kill wood decay and sapstain fungi on wood packing material, in order to prevent the introduction of new invasive species into the country.

## **FY 2006 Accomplishments**

- Invasive plant (including noxious weeds) management activities to control infestations were accomplished on over 160,000 acres across the National Forest System through utilization of a variety of program funds. As appropriate, high priority species and habitat areas were identified by regional or forest-level planning.
- Implemented biological control programs on invasive species by integrating research to obtain new scientific information and to develop new technology with implementation of management activities by the Forest Service and partners on federal, state, tribal and private lands.
- Continued evaluation of primary and secondary ecosystem processes affected by invasives and potential control agents, so that the means, priorities, and consequences of future control efforts will be based on thorough scientific assessment.
- Reassessed the Forest Service invasive species program using the OMB Program Assessment Rating Tool resulting in a program rating of adequate.
- Conducted invasive insect and disease suppression, prevention, and management on 168,197 acres on Federal lands and 782,148 acres on cooperative lands (which includes 187,449 acres of invasive plants).
- Collaborated with APHIS to detect and respond to unwanted introductions of invasive pests and pathogens at U.S. entry ports.
- Completed the EDRR pilot project with plans to implement the operational phase starting in FY 2007.

- Completed five pesticide risk assessments to evaluate possible concerns to environmental and human health risks.
- Produced and delivered 217 tools that natural resource managers used to prevent, detect, and manage priority invasive species.
- Completed the revision of the National Insect and Disease Risk Map, a peer reviewed, science based effort that identified 58 million acres at-risk for 25 percent mortality over the next 15 years.
- Tracked and mapped the spread of tamarisk along stream corridors in Washington, Oregon and Idaho.
- Developed a cohesive plan to bolster research, education, monitoring, and management of invasive species in the 20-state region bounded by Minnesota, Missouri, West Virginia, and Maine.
- Produced tools to help manage the emerald ash borer (EAB) infestation and to prevent or decrease the spread of this invasive species and provided effective guidelines for removal and disposal of EAB-infested trees.
- Identified EAB-resistant tree species in Asia, the first step to developing North American-Asian hybrids that could someday restore ash trees to EAB affected areas.
- Developed a new risk map that will guide detection surveys for *Phytophthora ramorum* (Sudden Oak Death) and reinforce the value of continued quarantines on potentially infected host materials to prevent the spread of the pathogen into the East.

## Knutson-Vandenberg (K-V) Financial Status

The Forest Service has used its authority provided in the annual Interior and Related Agencies Appropriations Acts to transfer, from any appropriations or funds available to the Forest Service, necessary amounts to support emergency fire suppression requirements. The Forest Service has historically transferred funds provided to the agency through the Knutson-Vandenberg (K-V) Fund authorized in P.L. 71-319. The Fund provides money from timber purchasers to reforest and perform other natural resource improvements on timber sale areas. K-V also provides that any deposit found to be in excess of the cost of doing the work shall be transferred to miscellaneous receipts, Forest Service Fund, as a national forest receipt of the fiscal year in which such transfer is made, provided there are no outstanding unreimbursed fire transfers. Should there be outstanding unreimbursed fire transfers, the agency has the authority to retain the excess receipts to offset the unreimbursed fire transfers.

The current K-V balance is \$285 million, with anticipated collection of \$75 million in FY 2007. The following table displays transfers from the fund, amount of declared excess funds retained by the agency to offset unreimbursed fire transfers and repayments to the K-V fund. Excess funds declared in FY 2005 through FY 2007 are not shown as offsetting fire borrowing because of the amendment to the K-V Act in Section 412 of the FY 2006 Appropriations Act (P.L. 109-54) which allows receipts to be used for forest restoration in the region in which the receipt was collected.

(Dollars in Millions)	FY 1988- 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Owed to K-V from prior year transfers for fire suppression	\$420	\$156	\$287	\$328	\$149	\$0	-\$159
Transfers from K-V	\$571	\$170	\$154	\$0	\$0	\$159	\$0
Declared Excess	-\$196	-\$19	-\$29	-24	\$0	\$0	\$0
K-V Repayment <sup>1</sup>	-\$638	-\$20	-\$84	-\$155	-\$149	\$0	\$59
<b>Balance Outstanding</b>	<b>\$156</b>	<b>\$287</b>	<b>\$328</b>	<b>\$149</b>	<b>\$0</b>	<b>-\$159</b>	<b>-\$100</b>

1/ In FY 2007 the Forest Service plans to repay KV \$59 million from the \$100 million emergency supplemental (PL 109-289). The decision to repay in FY 2007 will be based on projected severity of the 2007 fire season and availability of funds.

## National Energy Policy

<b>Forest Service Programs</b> (Dollars in thousands)	<b>FY 2006 Enacted*</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>
<b>Forest and Rangeland Research</b>	3,850	4,750	6,150
<b>State &amp; Private Forestry</b>			
Economic Action Programs	1,478	0	0
<b>National Forest System</b>			
Forest Products	500	500	0
Minerals and Geology Management	17,000	17,000	15,000
Landownership Management	5,475	4,400	5,000
<b>Wildland Fire Management</b>			
Hazardous Fuels Reduction	4,926	5,000	5,000
<b>Total</b>	<b>\$33,229</b>	<b>\$31,650</b>	<b>\$31,150</b>

\*FY 2006 BA included rescissions of 0.476 percent and 1.0 percent

NOTE: Funding shown directly supports the National Energy Policy on-the-ground.

## Program Authorities and Direction

In 2001, the President's *National Energy Policy* gave the Forest Service directions to facilitate increasing production of all energy sources in an environmentally sound manner, capitalizing on the potential of woody biomass as a renewable energy resource, and contributing to the improvement of infrastructure for transmitting energy across the country.

### Healthy Forests Restoration Act of 2003: Utilization of Woody Biomass

Agricultural and forest lands in the United States are capable of producing a sustainable supply of biomass sufficient to displace up to 30 percent or more of U.S. petroleum consumption and reduce our dependence on foreign oil. (*Biomass as Feedstock for A Bioenergy and Bioproducts Industry: The Technical Feasibility of a Billion-Ton Annual Supply*, April 2005). Forestlands, produce an estimated 368 million dry tons (MDT) of biomass annually (including 35 MDT from harvested fuelwood, 41 MDT from logging residue, and 60 MDT of biomass from fuel treatment operations).

### Energy Policy Act of 2005

In August 2005, to complete this vision for a comprehensive national energy policy, and to ensure national security and jobs for the future with secure, affordable, and reliable energy, the Energy Policy Act was passed into law. The Forest Service has a role in meeting the nation's energy needs as follows:

## Program Description

Woody biomass is a by-product of forest management, ecosystem restoration, or hazardous fuel reduction treatments. Forest Management, in partnership with State and Private Forestry and Research & Development, is looking at new tools, methods, markets and technology to remove and utilize woody biomass. In accordance with the National Energy Policy, the Geology and Minerals emphasis has been on processing the backlog

of energy mineral applications. Processing and authorizing these non-recreation special use authorizations are important for the facilitating transmission of affordable, reliable energy to meet the goals of the National Energy Plan.

With the passage of the Energy Policy Act of 2005, renewable energy and improving energy transmission have been elevated to a national priority. The Forest Service actively participates in a government-wide initiative aimed at promoting development and use of biobased products and bioenergy focused on energy conservation. Forest restoration activities using new technology can help business and communities to find local renewable energy alternatives while helping the Forest Service carry out the energy mandate. In FY 2006, \$1.5 million was Congressional directed for an Economic Action Programs demonstration project related to Fuels in Schools in Montana.

The Urban and Community Forestry Program encourages the establishment of trees for energy conservation in and around cities. Utilizing woody biomass can offset part of the cost of hazardous fuels reduction and ecosystem restoration activities throughout the Nation, as well as contribute to national energy goals. Working with communities to develop appropriate technologies and markets for woody biomass could create thousands of rural-based jobs and millions of dollars in value-added processing including bioenergy, biofuels, and biobased products.

## Independent Reviews

The Program Assessment Ration Tool (PART) evaluation of the Energy program for the FY 2007 President's Budget received a rating of "Adequate." Performance Measures Include:

Energy	FY 2006 Target	FY 2006 Actual	FY 2007 Target	FY 2008 Target
Number and percentage of lease applications processed within prescribed timeframes.	1,200 47%	585 8%	1,400 50%	1,500 52%
Number and percentage of new applications for permit to drill (APDs) processed within prescribed timeframes.	325 47%	115 33%	325 50%	325 51%
Number and percentage of operations administered to standard	1,000 20%	3,240 65%	1,000 20%	1,000 20%

Actions taken to implement the PART recommendations include initiation of a comprehensive energy program evaluation to focus on the processing of oil and gas lease nominations and applications to drill, as well as the administration of oil and gas operations.

## Congressional Reports

*Energy Policy Act of 2005, P.L. 109-58, Section 372(b)(2)* – Directs that, not later than 1 year after enactment of the Act, and every two years thereafter, Federal land management

agencies and the Department of Energy are required to submit a report to Congress on the status of streamlining activities for interstate natural gas pipelines.

*National Energy Policy: Inventory of Major Federal Energy Programs and Status of Policy Recommendations.* GAO-05-379, June 2005. This report is an inventory of energy-related programs government-wide.

*Wood Utilization: Federal Research and Product Development Activities, Support, and Technology Transfer.* GAO-06-024, May 2006. This report is a government-wide listing of wood utilization research and technology transfer programs, and energy is noted as a use.

*Natural Resources: Woody Biomass Users' Experiences Offer Insights for Government Efforts Aimed at Promoting Its Use.* GAO-06-336, March 2006. This report describes several case studies of user experiences with woody biomass utilization.

## **FY 2008 Plans**

### *Forest and Rangeland Research*

- Improve forest management and wood utilization options by integrating the use of small-diameter material for biobased products and bioenergy
- Develop economical, sustainable woody cropping systems at multiple operational scales; forest feedstocks for biofuels and bioproducts; and integrated management systems
- Develop new processes for ethanol conversion; small scale wood to energy technology; technologies for biofuels from wood; and energy-efficient building products.

### *Forest Products*

- Implement the Coordinated Resource Offering Protocol (CROP) seeking and developing new woody biomass utilization markets.
- Continue integrating forest health objectives and renewable energy alternatives.
- Continue seeking new partnerships in woody biomass utilization efforts

### *Minerals and Geology Management*

- Complete the energy leasing analyses in three national forests
- Complete the Geothermal Programmatic Environmental Impact Statement

### *Landownership Management*

- Complete environmental reviews for the designation of utility rights-of-way corridors in the remaining 39 States
- Complete Interagency Seamless procedures for rights-of-way applications

## **FY 2007 Program**

### *Forest and Rangeland Research*

- Initiate work on using thermochemical processes to facilitate removal of inorganic-metal contaminants from reclaimed treated wood
- Continue work on the biopulping mechanism and integrate into the biorefinery concept
- Develop advanced decision support tools that will enable entities to participate in the registration process at a low cost per ton of registered greenhouse gas
- Research gas yields and performance of a commercial wood gasifier (BioMax25)

### *Forest Products*

- Continue implementing National Interagency Biomass Strategic and Implementation Plan.
- Continue developing a reliable sustainable supply of woody biomass through CROP.
- Continue seeking new tools, methods, technologies and processes to utilize woody biomass.
- Continue moving fuels management projects into woody biomass utilization (WBU) projects.

### *Minerals and Geology Management*

- Complete a Supplemental Information Report related to the lynx
- Initiate the environmental impact statement for development of geothermal resources
- Resolve 103,000 acres of pending lease requests in the San Juan National Forest, Colorado

### *Landownership Management*

- Complete the designation of utility rights-of-way corridors in 11 western States
- Publish regulations on fair market value for linear rights-of-way
- Complete agency policy and guidelines on Wind Energy development.
- Begin the environmental review process for the designation of utility rights-of-way corridors in 39 States

## **FY 2006 Accomplishments**

### *Forest and Rangeland Research*

- Collaboratively mapped the genome of black cottonwood (*Populus trichocarpa*)
- Provided Technical Guidelines for calculating emissions reductions and carbon sequestration
- Produced an evaluation of silvicultural treatments and biomass use for reducing fire hazard

### *Forest Products*

- Developed and chartered Interdepartmental Woody Biomass Utilization Group (WBUG)



- Developed a national WBU Team and regional WBU Coordinators.
- Began CROP and Strategic Placement Of Treatment (SPOT) Studies.

*Hazardous Fuels Reduction*

- Awarded \$4.2 million in grants to 18 small enterprises to treat 37,000 acres

*Minerals and Geology Management*

- Processed 81 surface use plans in the Carson National Forest
- Processed 38 percent of leases and surface use plans within prescribed timeframes
- Began scoping for the Geothermal Programmatic Environmental Impact Statement

*Landownership Management*

- Signed interagency MOUs to implement agency obligations under the Energy Policy Act
- Drafted agency policy and guidelines on Wind Energy development.
- Participated in Report to Congress on Corridors and Rights-of-ways on Federal Lands

## National Forest Land Adjustment for Rural Communities Act

The Secure Rural Schools and Community Self-Determination act of 2000 (SRS) (PL 106-393) was enacted to provide transitional assistance to rural counties affected by the decline in revenue from timber harvests in Federal lands. Traditionally, these counties relied on a share of receipts from timber harvests to supplement local funding for school systems and roads. Funding from SRS has been used to support more than 4,400 rural schools and to help maintain county road systems. In addition, SRS has authorized the establishment of over 55 resource advisory committees (RACs) in 13 States, which has increased the level of interaction between the Forest Service, local governments, and citizens, resulting in broader support and understanding of our mission. RACs have implemented over 4,500 resource projects on national forests, grasslands, and adjacent non-federal lands, with a value from SRS funds and leveraged funds totaling over \$292 million dollars.

On September 30, 2006, the SRS authorization ended. The last payment under this authorization was made in December 2006. The Administration continues to support a 1-year extension of the SRS Act with agreed-upon full offsets as an interim step. The Budget underscores the President's continuing commitment to States and counties impacted by the ongoing loss of receipts associated with lower timber harvests on Federal lands. The National Forest Land Adjustment for Rural Communities Act is included in the FY 2008 President's Budget to provide four additional years of payments to fund transition payments targeted to the areas of greatest need to provide counties some additional time before payments are phased out. Under the proposal, half of land sales proceeds will be available to offset county payments and half will be available for national forest acquisition in the states in which lands are sold. Counties benefit from four additional years of payments, and states receive an environmental benefit from exchanging land with low environmental value for lands with high environmental value.

The National Forest Land Adjustment for Rural Communities Act would authorize the Secretary of Agriculture to provide a reliable source of funding for a 4-year extension of USDA and Department of the Interior forest county safety net payments and also provide a source of funding to improve the conservation of our national forests and grasslands. The proposal provides a source of funding for forest county safety net payments through the sale of identified National Forest System (NFS) lands similar to what was presented in our FY 2007 budget proposal. This new legislation differs from the previous proposal by including additional provisions which allow for land sale receipts to also be used for the acquisition of land for the NFS system, conservation education, improved access to public lands, wildlife and fish habitat improvement, and to cover administrative costs of land sales and acquisition activities.

Concerns about our previous proposal were raised by States which had NFS lands identified to be disposed, but had little financial return expected from those sales. The National Forest Land Adjustment for Rural Communities Act addresses these concerns by including a requirement that 50 percent of all land sale receipts will be retained within the State from which the receipts were derived, for conservation purposes.

The bill would authorize the Secretary to sell excess national forest land or interests in land that the Secretary determines to be both eligible for disposal and in the public interest. These parcels meet criteria identified in existing forest land management plans as potentially suitable for conveyance. Many of these lands are isolated from other contiguous National Forest System lands, and because of their location, size, or configuration, are not efficient to manage as a component of the National Forest System. Isolated tracts can be expensive to manage because of boundary management and encroachment resolution costs. The sale of these lands will not compromise the health or integrity of the National Forest System; instead, it will allow the agency to consolidate federal ownership and reduce management costs. Land sales would be limited to a list of lands identified by the Secretary. By selling lands that are inefficient to manage or have limited ecological values, and purchasing critical, environmentally sensitive lands, the Forest Service will maintain the integrity of the National Forest System while funding payments under the Act in a fiscally responsible manner.

The proposed legislation would authorize the Secretary to sell sufficient national forest land to fund an \$800 million dollar account. Under the bill, 50 percent of these receipts would be used to make SRS Act payments over a 4-year period with a gradual phase-out. The other 50 percent of receipts would be used for conservation purposes within the State where the land was sold.

Funds from the land sales account would be in addition to payments to the States from annual timber and other receipts on National Forests and BLM lands. For administrative purposes, the Secretary of Agriculture would also make the supplemental payments from this account for Bureau of Land Management O&C lands. Timber receipts are expected to rise over the next five years, which should further help in reducing the impact of the payment phase-out.

The bill would authorize the establishment of a National Advisory Board to advise the Secretary on the use of the proceeds from those land sales. State governments will be encouraged to participate in formulating recommendations to the National Advisory Board Secretary for habitat improvement projects and land acquisition needs.

## National Scenic and Historic Trails

America's network of national scenic and historic 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 Forest Service has designated trail coordinators for five of these trails: Appalachian, Continental Divide, Florida, Pacific Crest, and Nez Perce (Nee Mee Poo). In addition, the Forest Service manages portions of 15 additional national scenic and historic trails on National Forest System (NFS) lands.

**Appalachian National Scenic Trail (AT)** - This 2,174-mile footpath crosses along the ridgcrests and across the major valleys of the Appalachian Mountains from Katahdin in Maine to Springer Mountain in northern Georgia. The trail traverses Maine, New Hampshire, Vermont, Massachusetts, Connecticut, New York, New Jersey, Pennsylvania, Maryland, West Virginia, Virginia, Tennessee, North Carolina, and Georgia. Since 1978, the Forest Service has acquired more than 675 tracts in six states totaling more than 55,000 acres for the protection of the trail, including direct acquisition of more than 148 miles of trail tread. The trail is used by day, weekend and other short-term hikers, section-hikers, and thru-hikers who hike the entire length of the trail in one season. The trail is currently protected along more than 99 percent of its course by Federal or State ownership or rights-of-way.

**Continental Divide National Scenic Trail (CDT)** - Designated on November 10, 1978, the CDT is a nationally significant resource providing long distance trail opportunities primarily for hiking and horseback riding recreationists. The trail's corridor links Federal, State, and private lands from Mexico to Canada, passing through 25 national forests, 3 national parks, 1 national monument, and 8 Bureau of Land Management (BLM) field office areas. When completed, the trail will be approximately 3,100 miles in length.

**Florida National Scenic Trail (FNST)** - Added to the national trails system in 1983, the FNST consists of 1,400 planned miles stretching from Big Cypress National Preserve to Gulf Islands National Seashore plus 254 miles of an officially designated side trail. A total of 33 tracts have been acquired since the inception of the FNST acquisition program, which total 3,402 acres valued at over \$16 million. To date 888 miles (approximately 60%) of the primary north to south route have been certified as official FSNT administered by the Forest Service. The FNST is the only national scenic trail that gives the public the opportunity to experience a wide range of subtropical environs, karst spring and riverine systems, and a beach walk on a National Seashore.

**Pacific Crest National Scenic Trail (PCT)** - The PCT is a 2,650-mile congressionally designated trail that follows the crest of the Sierra Nevada and Cascade Mountain ranges from the Mexican to Canadian borders through California, Oregon, and Washington. Established in 1968, the trail was completed in 1993 and lies upon publicly owned lands except for approximately 300 miles where it crosses private lands (easements have been acquired for the trail tread). Over the past decade the PCT has become a favorite of thru-

hikers and thru-riders and each year an average of 300 hikers attempt to cover the full length of the trail.

**Nez Perce (Nee-Me-Poo) National Historic Trail (NPNHT)** - In 1986 Congress acknowledged the significance of the Nez Perce Conflict of 1877 by establishing the 1,170 mile NPNHT. The route winds through remote, rugged, and scenic terrain and, while 865 miles of the trail is an automobile tour route, many miles are accessible only by foot with little changed in more than a century.

**Other National Scenic and Historic Trails (NSHT):** There are an additional 15 national scenic and historic trails totaling over 6,700 miles that the Forest Service coordinates management with other Federal public land agencies. These trails are: California, Camino Real Tejas, Camino Tierra Adentro, De Anza, Ice Age, Iditarod, Lewis and Clark, Mormon Pioneer, North Country, Old Spanish, Oregon, Overmountain Victory, Pony Express, Santa Fe, and Trail of Tears.

Forest Service funding for national scenic and historic trails includes appropriations to administer and manage the program within the Capital Improvement and Maintenance - Trails budget line item and to acquire trail segments within the Land Acquisition budget line item. A detailed breakdown for FY 2006 through FY 2008 is displayed in below:

**National Scenic and Historic Trails**  
(\$ in thousands)

	FY 2006				FY 2007				FY 2008			
	Trails	Land Acq.	Partner *	Total	Trails	Land Acq.	Partner *	Total	Trails	Land Acq.	Partner *	Total
Appalachian	\$193	\$0	\$1,503	\$1,696	\$193	\$0	na	\$193	\$193	\$0	na	193
Continental Divide	1,737	0	816	2,553	1,500	0	na	1,500	1,500	0	na	1,500
Florida	1,137	0	1,600	2,737	1,000	0	na	1,000	1,000	0	na	1,000
Pacific Crest	1,827	493	1,500	3,820	1,297	0	na	1,297	1,297	0	na	1,297
Nez Perce	634	0	46	680	640	0	na	640	640	0	na	640
All-others**	723	0	143	866	725	0	na	725	725	0	na	725
<b>TOTAL</b>	<b>\$6,251</b>	<b>\$493</b>	<b>\$5,608</b>	<b>\$12,352</b>	<b>\$5,355</b>	<b>\$0</b>	na	<b>\$5,355</b>	<b>\$5,355</b>	<b>\$0</b>	na	<b>\$5,355</b>

\* Estimated cash and in-kind contributions. Estimated contributions for FY 2007 and FY 2008 are not known at this time.

\*\* All other includes the following national scenic and historic trails: California, Camino Real Tejas, Camino Tierra Adentro, De Anza, Ice Age, Iditarod, Lewis and Clark, Mormon Pioneer, North Country, Old Spanish, Oregon, Overmountain Victory, Pony Express, Santa Fe, and Trail of Tears.

## **FY 2008 Plans**

- Continue to emphasize protection and management of the national scenic and historic trails.
- Strengthen partnerships with other Federal agencies, tribal governments, States and local government and non-governmental organizations to provide for trail surveys, trail maintenance, and trail improvement projects.
- In partnership with other Federal agencies and Youth Corps continue to increase the involvement of youth programs in the development and maintenance of the trails.

## **FY 2007 Program**

### **Appalachian National Scenic Trail (AT)**

- Conduct routine maintenance on all 1,015 miles of trail within the National Forest System and associated overnight sites and trailhead parking areas on NFS managed lands.
- Complete Thundering Falls project, Green Mountain National Forest, including 300 feet of boardwalk, a 30 foot bridge, and 300 foot of trail surfacing
- Provide support for the caretaker program, replacement planning for Clement Shelter and Little Rock Pond Management Plan, construction of Cooper shelter, and rehabilitation of Old Joe shelter and Big Branch Bridge.
- Complete NEPA and cultural resource clearance for roof replacement at historic Cable Gap Shelter, National Forests in North Carolina.

### **Continental Divide National Scenic Trail (CDT)**

- Construct 85 miles of new trail, reconstruct 52 miles of existing trail, acquire 6 miles of land acquisition/rights-of-way, build 6 trailheads, and plan for 195 miles of trail location (scouting and/or environmental analysis).
- Develop rights-of-way acquisition strategies in collaboration with the five states.
- In collaboration with Continental Divide Trail Association (CDTA), utilize the Interagency Trail Data Standards and geospatial information system (GIS) to document trail status and estimated completion costs. Trail status information is being developed for Google Earth applications.
- Through a Large Scale Grant of \$1 million from the State of Colorado, construct a major trailhead at Berthoud Pass and work towards completion of the trail. Much of the trail construction work associated with this grant is exceeding \$100,000 per mile due to the extreme nature of the terrain and is expected to be completed in FY 2007.

### **Florida National Scenic Trail (FNST)**

- Maintain 1,142 miles of trail and continue coordination with 54 land management partners.
- Execute two new Certification Agreements with Florida Department of Transportation and Seminole County that will cumulatively add 23 miles to the trail.
- Continue successful partnership with Florida Natural Areas Inventory to share resources in inventorying natural resources on Forest Service acquired parcels

connecting Florida Trail segments. Three parcels totaling over 500 acres received natural resource inventory work in FY 2006 and a 1,600 acre parcel will be surveyed in FY 2007.

- Continue successful involvement in Northwest Florida Greenway project with 10 other Federal, State, and nonprofit partners to support the Nature Conservancy and Department of Defense in protecting the overlapping Florida Trail and Northwest Florida Greenway corridors.

#### **Pacific Crest National Scenic Trail (PCT)**

- Continue to rebuild the 38 miles and 7 bridges in Glacier Peak Wilderness, Washington. Until complete, the 30-mile re-route will continue to be maintained.
- Continue to support the Pacific Crest Trail Association (PCTA) with funding to recruit, organize and maintain the entire trail. Expectations are that the total number of volunteer hours will increase by 10 percent due to the efforts of the new regional representatives in Oregon and southern California.
- Develop a new agreement with Americorps to provide maintenance crews with supervision by the PCTA.
- Initiate studies on over 100 miles of the trail for re-location off of public roads and private lands which will lead to recommendations for land acquisitions, construction and/or re-location of over 300 miles that is incomplete.

#### **Nez Perce (Nee-Me-Poo) National Historic Trail (NPNHT)**

- Continue plans to develop a participating agreement with Chief Joseph Band of Colville Confederated Tribes for a job training project.
- Continue to improve the award-winning website to better serve both those who plan to travel the trail and those who cannot physically experience it. A design for a virtual tour map linked to 360 panoramic views, video and audio clips, and community Chamber of Commerce sites (to assist with travel planning) has been created.
- Complete plans with Nez Perce Trail Foundation to provide interpretive panels at the Wallowa Band Interpretive Center and at a newly constructed rest area in Nespelem, Washington dedicated to the memory of Chief Joseph.

#### **Other National Scenic and Historic Trails (NSHT)**

- North Country National Scenic Trail: install an additional 100 new trail posts at road and trail intersections under a cooperative cost-share cyclic maintenance agreement with the National Park Service (NPS).
- Trail of Tears: complete National Register of Historic Places nominations for eight trail sections and associated sites, identify sign interpretive locations along trail, and identify and implement priority trail stabilization. The Shawnee NF is developing a curriculum for southern Illinois school students.
- Iditarod National Historic Trail- implement a multi-year project to restore and develop over 180 miles along the *Southern Trek* of the trail.

## **FY 2006 Accomplishments**

### **Appalachian National Scenic Trail (AT)**

- A total of 2,317 volunteers contributed 83,303 hours on NFS lands, valued at \$1,502,786, representing nearly 45 percent of all the volunteer contributions to the entire trail. Examples of volunteer work includes routine trail maintenance, trail reconstruction, shelter and campsite maintenance, backcountry sanitation maintenance, corridor monitoring, natural heritage monitoring, information and interpretation, and outreach to communities and school systems.
- Maintained 1,015 miles of trail on NFS lands, including blowdown removal, blazing, clearing of waterbars and drainage structures, sign replacement, minor treadwork, and upkeep of trail shelters, overnight sites, backcountry sanitation systems, trail bridges and trailhead parking areas. Open areas and vistas were maintained in North Carolina, Tennessee, Virginia and Vermont.
- Acquired 2 tracts totaling 100 acres in North Carolina and Tennessee (with prior year appropriations), and at least 24 additional tracts totaling more than 3,500 acres identified to be acquired.
- Nearly \$20,000 of salary savings was utilized to procure safety equipment (primarily chainsaw personal protective equipment) for trail volunteers.

### **Continental Divide National Scenic Trail (CDT)**

- A total of 954 volunteers contributed 30,936 hours on 42 projects, valued at \$816,032, to maintain and improve the CDTA. An additional 1,500 volunteer-days were contributed by others, including the Colorado Trail Foundation.
- Maintained over 700 miles of trail, planned over 90 miles of trail following the NEPA process, constructed 78 miles of trail, reconstructed 17 miles of trail, and built 3 trailheads, including contracting for the completion of the Berthoud Pass premier trailhead in Colorado.
- Renewed a five-year Challenge Cost Share Agreement with the CDTA funded at \$360,000 (50/50 match) for the management and project work for the trail.
- State grants in Wyoming, Colorado, and New Mexico provided a substantial amount of the funds for these programs.

### **Florida National Scenic Trail (FNST)**

- A total of 62,380 volunteer hours was contributed, valued at approximately \$1.1 million. Centennial of Service funds were also leveraged with several partners resulting in a 4:1 non-federal to federal contribution of cash and in-kind services valued at \$300,000. Total cash and in-kind contributions amounted to \$1.6 million.
- Maintained approximately 1,142 miles of the trail; reconstructed 27 miles of hurricane damaged trail, removed 1 campsite, improved 1 trailhead, reconstructed 12 bridges, reconstructed 5 boardwalk, replaced 12 blaze posts, constructed 4.5 miles of new trail, relocated 3 miles of trail, constructed 2,700 feet of new boardwalk, 3 new trailheads, 8 new bridges, and 25 miles of new or reroute trail were scouted/flagged for construction. A total of 63 miles of trail has been scouted and is in various stages of construction planning.



- Acquired 13 additional parcels and an additional 30 tracts totaling 6,919 acres have been appraised and offers are being made valuing \$9,815,500 using prior year appropriations. Three tracts totaling 430 acres are currently under appraisal, and negotiations are underway to gain permission to appraise an additional 62 tracts totaling 5,684 acres.
- In partnership with Florida Trail Association, initiated a “Gateway Communities” program to support local economies’ utilization of ecotourism opportunities provided by the trail. Received the 2005 National Wilderness Award for Traditional Tools in recognition of wilderness hurricane recovery work.

**Pacific Crest National Scenic Trail (PCT)**

- Over 61,000 hours of volunteer trail maintenance and other associated benefits for the trail were provided from trail associations, youth crews and alternative sentence work crews. Received over \$700,000 of “in kind” contributions for matching grants/agreements and over \$80,000 of cash contributions for matching youth crew trail maintenance projects.
- Maintained 1,380 miles of trail, which included 1,300 miles maintained with partners, volunteers and/or sponsored organizations, many of the projects worked with youth or underserved young adults.
- Held a traditional skills workshop in the John Muir Wilderness, Sierra National Forest, training over 30 trail leaders in 10 agencies and organizations in primitive rock and non-motorized tool skills, constructing rock steps, crib walls, water bars, etc.
- Acquired 177 acres (Barter tract) for \$800,000 (with prior year appropriations). An additional parcel (Van Huisen and Associates) for 49.21 acres is currently under option for \$2,520,000 in Agua Dulce.

**Nez Perce (Nee-Me-Poo) National Historic Trail (NPNHT)**

- Maintained 36 miles of trail, 92 miles of trail signage, constructed 6 miles of new trail, 3 new bridges constructed, and installed 3 new interpretive signs.
- Coordinated with Nez Perce Tribe, Clearwater National Forest, NPS, and many local communities and organizations to present educational workshops for more than 4,000 students and teachers during the Lewis and Clark Bicentennial Signature Event, “Summer of Peace.”
- Installed 9 interpretive panels on Clearwater National Forest along Highway 12 and Lolo Motorway.
- Designed interpretive panels for three certified sites in Quapaw, OK, Baxter Springs, KS and Ft. Benton, MT.

**Other National Scenic and Historic Trails (NSHT)**

- North Country National Scenic Trail (NCT) - maintained 301 miles and improved 32 miles of trail. Under a cooperative cyclic maintenance cost-share agreement with the NPS installed 50 new trail posts at road and trail intersections spanning 10 miles of trail. A total of 5,629 volunteer hours and \$1,650 in challenge-cost share funds was contributed to the NCT.
- Ice Age National Scenic Trail - maintained all 49 miles of trail on NFS lands and improved or constructed 3 miles in coordination with Minnesota Conservation Corps

(MCC), which included tree removal (downed trees across trail), litter removal, vegetation and brush control, installing new or replacing existing trail posts, signs, and markers, and intensive tread work. A total of 2,276 volunteer hours was contributed.

- Trail of Tears National Historic Trail- installed interpretive wayside panel at Rolla Visitor Center on the Mark Twain National Forest.

## Northwest Forest Plan

### FY 2006 – FY 2008 Funding

<b>Program</b> (dollars in thousands)	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Pres. Bud.</b>
<b>National Forest System</b>			
Wildlife and Fisheries Habitat Management	\$13,767	\$19,872	\$20,493
Forest Products	\$27,311	\$68,616	\$77,798
Vegetation and Watershed Management	\$14,730	\$17,281	\$17,772
Landownership Management	\$1,928	\$4,442	\$4,607
<b>Wildland Fire Management</b>			
Hazardous Fuels	\$15,650	\$21,825	\$22,547
<b>Capital Improvement and Maintenance</b>			
Roads	\$23,283	\$ 35,308	\$36,153
<b>Permanent Appropriation</b>			
Salvage Sale Fund	\$8,492	\$8,348	\$5,576
<b>Trust Appropriation</b>			
Cooperative Work - Knutson-Vandenberg	\$11,802	\$5,985	\$2,441
<b>Total</b>	<b>\$116,963</b>	<b>\$181,677*</b>	<b>\$187,387</b>
<b>Volume Offered for Sale</b>	<b>389</b>	<b>800</b>	<b>800</b>

\* Reflects full funding of the President's Northwest Forest Plan. The actual level implemented in FY07 will be a pro-rated share of the full funding level because the agency was following Congressional direction under the FY07 short-term continuing resolutions.

### FY 2008 Highlights

The FY 2008 President's Budget includes an overall program increase of more than \$5.7 million above the FY 2007 Estimate. This funding level will enable the agency to offer 1,600,000 hundred cubic feet (CCF), or approximately 800 million board feet (MMBF) of timber volume as an outcome of treating an estimated 102,000 acres for improved forest health conditions.

Under full implementation of the Northwest Forest Plan:

- Commercial thinning will continue to be a priority in late-successional-reserve (LSR) forests.
- Vegetation and Watershed Management program of work will continue to address reforestation needs of recent large forest fires in balance with meeting precommercial thinning needs of existing stands.
- Emphasize hazardous fuels treatment in the wildland-urban interface (WUI) and improving condition class of areas inside and outside the interface. This work will complement priority fuels reduction work on non-Northwest Forest Plan forests.

- Continue implementation of a comprehensive strategy for aquatic restoration within the Northwest Forest Plan to restore priority watersheds in consultation with the U.S. Fish and Wildlife Service on recovery efforts for Northern Spotted Owl and the National Marine Fisheries Service for anadromous fish.
- The January 9, 2006 District Court ruling (*Northwest Ecosystem Alliance v. Mark E. Rey, District Court for the Western District of Washington, January 9, 2006*) affects the planned program of work for all “habitat disturbing” activities, most specifically the timber and fuels reduction programs. Surveys will be completed and protections applied on the ground for species requiring pre-project surveys.

## Project Description

On April 13, 1994, the Secretaries of Agriculture and the Interior issued a Record of Decision (ROD) for the Northwest Forest Plan. The ROD affects the management and administration of 22.1 million acres of Federal land within 19 national forests in western Oregon, western Washington, and northern California administered by the Forest Service and the U.S. Department of the Interior, Bureau of Land Management (BLM). The Northwest Forest Plan created 10 million acres of reserves where late successional or riparian habitat is the primary management objective. LSRs protect and enhance conditions favorable to late-successional and old-growth related species. Silvicultural treatments include precommercial and commercial thinning. Approximately 1.8 million acres of LSR could benefit from thinning to enhance late-successional conditions.

A settlement agreement, *American Forest Resource Council, et. al. (AFRC) v. Clarke*, entered into between the Secretary of Agriculture and Secretary of the Interior, requires the agency to request funding to fully implement the Plan. This includes offering timber sales in an amount equal to the annual probable sale quantity (PSQ), offer additional thinning sales, and conduct required environmental analyses. Full implementation PSQ offer volume is 637 million board feet (MMBF), including 161 MMBF in Region 5 and 476 MMBF in Region 6. Volume offered from LSRs is counted in addition to PSQ.

## FY 2008 Plans

- Plan to offer 1,600,000 CCF or approximately 800 MMBF of timber volume.
- Emphasize treatment of hazardous fuels in the wildland-urban interface and municipal watersheds.
- Plan to improve 8,600 acres of terrestrial wildlife habitat and 240 miles of fisheries habitat.
- Complete boundary line maintenance necessary to support land management activities.
- Maintain and reconstruct roads vital to Northwest Forest Plan project implementation.
- Continue to address reforestation needs of recent large forest fires.

## **FY 2007 Program**

- Complete a supplemental final environmental impact statement (FEIS) and ROD to the 2001 Northwest Forest Plan ROD to remedy deficiencies identified by a recent Court ruling. (*Northwest Ecosystem Alliance v. Mark E. Rey, District Court for the Western District of Washington, January 9, 2006*) and 9<sup>th</sup> circuit BLM case including changed circumstances resulting from the Klamath-Siskiyou Wildlands Center et al. v. Boody et. Al; No 06-35214 (CV03-3124, District of Oregon).
- Plan to offer 1,600,000 CCF or approximately 800 MMBF of timber volume.
- Emphasize treatment of hazardous fuels in the wildland-urban interface and municipal watersheds.
- Plan to improve 8,300 acres of terrestrial wildlife habitat and 230 miles of fisheries habitat.
- Complete boundary line maintenance necessary to support land management activities.
- Maintain and reconstruct roads vital to Northwest Forest Plan project implementation.

## **FY 2006 Accomplishments**

- The regions offered 389 MMBF (90 MMBF in Region 5 and 299 MMBF in Region 6). The Northwest Forest Plan program of work focused on meeting planned timber volumes; while commercial thinning remained the priority in LSR lands.
- Initiated a supplemental FEIS and ROD to the 2001 Northwest Forest Plan ROD to remedy deficiencies identified by a recent Court ruling. (*Northwest Ecosystem Alliance v. Mark E. Rey, District Court for the Western District of Washington, January 9, 2006*)
- Accomplished fuel treatments and forest vegetation management projects to meet management objectives by establishing vegetation on approximately 13,000 acres and treating approximately 55,900 acres of hazardous fuels.
- Vegetation and Watershed Management program addressed restoration needs of recent large fires through reforestation of over 7000 acres.
- Improved 13,777 acres of terrestrial wildlife habitat and 219 miles of stream habitat (these acres include partnership accomplishments in Region 6 not reflected in the FY 2007 Program or FY 2008 Plan). Improvements are integrated with commercial thinning opportunities and fisheries improvements were leveraged through partnerships.
- Marked and maintained 108 miles of boundary to meet land management objectives.
- Reconstructed 24 miles of roads necessary for implementation of the Northwest Forest Plan.
- Maintained over 2,300 miles of roads in support of Northwest Forest Plan project implementation.

## **Office of General Counsel Reimbursement**

A Forest Service Administrative Provision in the FY 2006 Appropriations for the Department of Interior, Environment, and Related Agencies Appropriations Act (P.L.109-54) and under the current continuing resolution 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 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. Future budget justifications for both the Forest Service and the 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 FY 2006 actual reimbursement was \$113,445. The Office of General Counsel estimates reimbursements for travel and related costs to be \$200,000 for FY 2007 and \$200,000 for FY 2008.

## Office of Tribal Relations

Forest Service Program	FY 2006 Final	FY 2007 Estimate	FY 2008 Budget
Office of Tribal Relations, Washington Office	\$909,000	\$918,000	\$918,000

### Program Description

The Forest Service Tribal Relations Program is responsible for helping ensure that the agency appropriately meets its mandates regarding trust, treaty, and other relationships with Native American and Alaska Native Tribes, in the context of the overall Forest Service mission. The Office of Tribal Relations (OTR), located in Washington, DC headquarters, provides policy, direction, and strategic support in implementing agency programs and activities toward that end.

Overall program management of tribal relations is funded by a direct cost pool, using all of the funds available to the Forest Service. Specific projects are funded by the primary purpose of the projects.

### FY 2008 Plans

The program will maintain leadership in policy and direction, as well as coordinate four cross-program and cross-jurisdictional national-level projects:

- Program Integration
  - Conduct inter-deputy area projects relating to the Tribal Forest Protection Act.
  - Leverage contributions of other agencies to tribally-based natural resources education, recruitment, employment, and leadership succession programs, especially related to fire, restorations, and ecosystem services.
- Communication and Consultation
  - Attend various national tribal organization's board meetings and conferences to increase interaction with Indian country and receive feedback from tribal leaders.
  - Enhance web-based resources for OTR information and services.
  - Continue support of national training focusing on tribal relations.
- Program Oversight
  - Continue support and implementation oversight of the National Tribal Leaders Committee.
  - Design and develop a 5-year strategic plan.
  - Develop a Chief's OTR National Award
  - Conduct field reviews of agency tribal relations program activities.

## **FY 2007 Program**

- Consultation
  - Develop policy and direction to ensure effective consultation, including finalizing and distributing the Sacred Sites Policy.
  - Ensure consistent relationships between tribes and national forests and grasslands through coordination with regional program managers and leaders.
  - Participate in tribal and inter-tribal meetings to understand tribal issues, and concerns, and to inform other participants of agency policy and activities.
- Partnership and Relationship Building
  - Integrate program delivery across agency deputy areas to be consistent with laws, Executive Orders, and Washington Office guidance and policy.
  - Provide national oversight of leadership, consistent performance, and accountability relating to tribal relations.
  - Provide education, training, and guidance for line officers, regional directors, and others to help them work effectively and positively with tribal governments.
- Workforce Development
  - Work across all program areas to encourage and establish stronger ties with tribal colleges and universities, as well as Native American programs at other colleges and universities.
  - Coordinate with the Office of Civil Rights to help fund initiatives at tribal colleges and universities, with focus on recruitment, educational scholarships, and the Student Career Experience Program (SCEP).
- Legislation
  - Provide consultative and advisory services to USDA and FS leadership on national legislation, departmental, and agency policy related to tribal relationships.
- Seek Broad Advice
  - Finish establishment of the Chief's National Tribal Leaders Committee.
  - Hold the first National Tribal Leadership Conference and conduct follow-up.
  - Participate in national and international meetings to further understanding and implementation of agency activities regarding tribal relations.

## **FY 2006 Accomplishments**

- Training
  - Developed day-long Federal Indian law training for WO directors, with first training held in October 2005.
  - Developed and executed curriculum for Indian firefighters through participation agreement with the Society of American Foresters, in coordination with the National Fire Plan staff. The first of two modules has been completed and was executed at two pilot workshops in March 2006.



- Directives
  - Led development of interim directives for the Tribal Forest Protection Act of 2004.
- Progress in Initiatives
  - Made significant headway in creating the Chief's Tribal leaders Advisory Committee.
  - Neared completion of the Sacred Sites Policy.
- Integration
  - Programs successfully integrated into National Forest System, State and Private Forestry, and Research and Development deputy areas.

## Partnerships

Partnerships between the agency and other interests serve a multitude of purposes, each contributing towards improvements in the natural resource base, economic climate, and/or cultural context of our public lands. Partnerships are used to: broaden understanding and commitment to a cause; develop common ground on contentious issues and improve levels of trust; increase a sense of purpose and ownership to a given effort, activity, or project, and; leverage resources to complete needed work.

During FY 2006, 7,240 grants or agreements were updated or modified, for projects totaling nearly \$928 million in value. Specific examples of projects are listed below:

### State and Private Forestry (S&PF)

- **The New York City Watershed Project** – A multi-faceted partnership including: invasive species treatment; municipality-based forestry education; urban-rural school and community group educational projects. **Partners:** The Watershed Agricultural Council, USDA, State and local agencies, conservation organizations, landowners, local government, and community groups.
- **Wao Kele o Puna Forest Legacy Project** – Forest Legacy Program contributed \$3.35 million towards the project, which leveraged an additional \$11.3 million to acquire 25,856 acres of native Hawaiian rainforests. **Partners:** State Office of Hawaiian Affairs, the Hawaiian Department of Land and Natural Resources, Trust for Public Land, Malama O Puna, Native American Rights Fund, Native Hawaiian Legal Corporation, Pele Defense Fund, and Rainforest Action Network.
- **Linking Girls to the Land** – Projects provided over 5,000 Girl Scouts, from 14 councils, the opportunity to participate in environmental education. **Partners:** GSUSA Elliott Wildlife Values Project and U.S. Fish and Wildlife Service
- **Education and Diversity** – Seven State Envirothon teams were awarded funds to work with diverse and under represented populations. **Partners:** Canon Envirothon, National Association of Conservation Districts, and many local partners.

### Research and Development (R&D)

- **Characterizing Forest Change** – Maps were developed to display historical disturbances for use by managers and planners to update habitat and fuels maps. **Partners:** National Aeronautics and Space Administration, University of Maryland.
- **Value Prior to Pulping (VPP)** - The goal in VPP is to collect these sugars and convert them to ethanol and other fermentation chemicals without impacting pulp properties and with minimal impact on yield. **Partners:** CleanTech Partners, Inc; Stora Enso North America, International Paper, Longview Fibre Wisconsin Department of Commerce; State University of New York at Syracuse; North Carolina State University, the Georgia Institute of Technology and National Bioenergy Center, NREL.
- **Sudden Oak Death** – New findings allow inspections, treatment requirements, and shipment restrictions to be more precisely targeted, reducing costs and unnecessary regulatory burdens. **Partners:** California Oak Mortality Task Force, California Department of Forestry and Fire Protection, Agricultural Research Service (ARS),

Animal and Plant Health Inspection Service (APHIS); and Cooperative State Research, Education, and Extension Service (CSREES), University of California, Oregon State University, The United Kingdom Forestry Commission, and many others.

#### National Forest System

- **Appalachian Trail** – Maintained all 1,105 miles on NFS lands and upkeep of trail shelters, overnight sites, trail bridges, and trailhead parking areas. **Partners:** Appalachian Trail Conservancy (ATC), Appalachian Mountain Club, National Park Service (NPS) and others.
- **Pacific Crest National Scenic Trail** – Maintained 1,380 miles of trail, with the assistance of trail associations, youth crews and alternative sentence work crews. **Partners:** California Conservation Corps, Northwest Youth Corps, Student Conservation Association, Pacific Crest Trail Association, and others.
- **Urban Education** – Provided classroom and 10-day field experiences for inter-city youth, resulting in restoration work and development of individual public land stewardship. **Partners:** North Cascades Institute, Student Conservation Association, North Cascades National Park, Alliance for Wilderness Education and Stewardship, Western Washington University, Lake Forest Park Stewardship Foundation, and Mount-Baker Snoqualmie National Forest.
- **National Forests in Alabama, Alabama** – The wildlife habitat project, resulted in 3448 acres of prescribed burns and 350 acres of forest improvements. **Partners:** Alabama Department of Natural Resources, Alabama Power Company, Quail Unlimited, National Wild Turkey Federation, National Fish & Wildlife Foundation, Jacksonville State University.
- **Green Mountain and Finger Lakes National Forest, Vermont** – Recovery efforts for Atlantic salmon included the improvement of stream habitat and collection of salmon fry and eggs for hatching. **Partners:** U.S. Fish and Wildlife, Pittsford National Fish Hatchery, U.S. Geological Survey, Connecticut Department of Environmental Protection – Fisheries Division, Connecticut River Atlantic Salmon Commission.
- **Columbia River Gorge National Scenic Area, Washington** – Campground talks on freshwater mussels and their fish host, hands-on bird banding and monitoring, and the life history of salmonids. **Partners:** Columbia Gorge Ecology Institute, Catlin Gable School, DOI Fish and Wildlife Service - Spring Creek Fish Hatchery, Washington Department of Fish and Wildlife, U.S. Army Corps of Engineers

#### National Forest Foundation

- **National Forests along the Appalachian Trail** - The Appalachian Trail Conservancy, trained 120 volunteers as citizen scientists and environmental monitors, who assessed over 100 miles of trail and interacted with 2,500 hikers.
- **Ochoco & Deschutes National Forest, Crooked River National Grassland** - The Oregon Youth Conservation Corps, provided training to crew leaders, treated 400 acres of noxious weeds, thinned 550 acres of juniper, maintained 75 water guzzlers, maintained 50 miles of fence, and maintained over 100 miles of trail.

- **Grand Mesa, Uncompahgre & Gunnison National Forests, Colorado** - The Public Lands Partnership, conducted two community-driven, action oriented fuels-reduction projects designed to resolve conflict through collaborative learning, monitoring and adaptive management.

**National Grants and Agreements Summary by Instrument Type\***  
**USDA, Forest Service, Fiscal Year 2006**

INSTRUMENT TYPE	G&A COUNT	FS CONTRIBUTION	VENDOR CONTRIBUTION	TOTAL VALUE
Challenge Cost Share Agreement	725	23,967,183	18,904,802	42,871,985
Collection Agreement	1,037	8,785,184	39,847,860	48,633,045
Cooperative Agreement	452	44,484,827	10,201,790	54,686,617
Cooperative Research and Development Agreement	8	36,227	338,171	374,398
Cost Reimbursable Agreement	152	18,869,705	430,975	19,300,680
Domestic Grant	955	309,547,550	152,691,998	462,239,548
Fire Agreement	100	3,672,758	1,326,666	4,999,424
Interagency and Intra-agency Agreement	1,817	102,669,143	108,367,393	211,036,535
International Cooperative Agreement	16	566,400	166,475	732,875
International Grant	11	694,245	15,500	709,745
Joint Venture Agreement	480	26,673,830	8,450,238	35,124,068
Law Enforcement Agreement	517	5,853,326	121,530	5,974,855
Letter of Intent	0	0	0	0
Memorandum of Understanding	45	0	0	0
Participating Agreement	839	23,274,056	11,562,634	34,836,690
Region/Station/Area Master Memorandum of Understanding	0	0	0	0
Roads Agreement	86	3,739,925	2,696,632	6,436,557
Service-wide Master Memorandum of Understanding	0	0	0	0
<b>Grand Total</b>	<b>7,240</b>	<b>\$572,834,358</b>	<b>\$355,122,664</b>	<b>\$927,957,023</b>

\* Comprises grants and agreements that were new or modified in FY 2006. Numbers may not add due to rounding

**CHALLENGE COST SHARE AGREEMENTS**  
**Estimated Funding by Budget Line Item**  
(\$ in thousands)

	FY 2006			FY 2007			FY 2008		
<b>Budget Line Item/ Appropriation</b>	<b>Forest Service Contributions</b>	<b>Partner Contributions</b>	<b>Total Value</b>	<b>Forest Service Contributions</b>	<b>Partner Contributions</b>	<b>Total Value</b>	<b>Forest Service Contributions</b>	<b>Partner Contributions</b>	<b>Total Value</b>
Forest and Rangeland Research	975	1,878	2,853	927	1,785	2,712	961	1,851	2,813
State and Private Forestry	1,828	845	2,674	1,779	822	2,601	1,533	708	2,241
Land Management Planning	1,068	335	1,403	1,234	387	1,621	1,608	504	2,112
Inventory and Monitoring	1,765	405	2,170	1,760	404	2,164	2,440	560	3,000
Recreation, Wilderness, Heritage Mgt	3,057	3,965	7,022	2,899	3,760	6,659	2,794	3,624	6,418
Wildlife and Fish Habitat Mgt	2,682	2,387	5,068	2,608	2,321	4,929	2,515	2,238	4,753
Grazing Management	181	171	352	172	163	335	187	177	364
Forest Products	445	38	483	494	42	536	597	51	648
Vegetation and Watershed Mgt	1,594	535	2,129	1,529	513	2,042	1,425	478	1,904
Minerals and Geology Mgt	870	213	1,083	811	199	1,010	708	174	882
Landownership Management	136	27	164	131	26	157	135	27	162
Centennial of Service Challenge	1,000	720	1,720	772	556	1,328	0	0	0
Wildland Fire Management	1,314	383	1,698	1,349	394	1,743	1,339	391	1,729
Facilities	635	137	772	561	121	681	599	129	728
Roads	466	1,409	1,875	433	1,308	1,740	518	1,565	2,083
Trails	2,230	3,954	6,184	1,962	3,479	5,441	1,965	3,484	5,449
Other *	3,722	1,502	5,225	3,230	1,304	4,534	3,093	1,248	4,341
<b>Total</b>	<b>\$23,967</b>	<b>\$18,905</b>	<b>\$42,872</b>	<b>\$22,650</b>	<b>\$17,584</b>	<b>\$40,234</b>	<b>22,417</b>	<b>17,211</b>	<b>\$39,628</b>

\* Includes Other and Permanent Appropriations and Trust Funds

## **President's Management Agenda**

The Forest Service continues to aggressively pursue the objective of the President's Management Agenda (PMA), which is to improve Federal management and performance and deliver results to the American people. The following narrative provides an overview of what the agency is doing and plans to do in FY 2008.

### **Strategic Management of Human Capital**

The Forest Service continues efforts to streamline its organization. Since FY 2000, the agency has increased its field organization presence so that currently 98 percent of its permanent workforce works in field locations. We have also reduced managerial levels (GS-14 and above) to only 4 percent of its permanent workforce.

Additionally, the Forest Service will continue to develop and implement a Leadership Succession Strategy that will ensure continuity of leadership for the future. To achieve this goal, the FS will use:

- A succession framework that consists of five key leadership tracks with distinct competencies that characterize progressive leadership development.
- A national senior leader development program that provides a learning environment for leaders and managers to gain the skills to effectively manage people, resources, and issues.
- A web-based learning management system, AgLearn, which will assist employees with developing competency-based individual development plans, find and register for training, and help managers track training completion and effectiveness, costs, certifications, and other training related issues.
- A Training Center of Excellence that will enable the leadership and staff to re-focus the agency's employee development investments toward a more strategic and coordinated approach.
- Regarding the USDA SES selection process, the Forest Service worked with USDA to establish standing Executive Resources Boards that meet weekly so that highly qualified applicants can be referred to selecting officials shortly after vacancy announcements close. This has eliminated the single greatest barrier to meeting the 30 work-day selection requirement. Biweekly reports to Executives highlight areas where Executive action is needed to expedite selection or approvals.

Further, the agency has designed and implemented in FY 2007, a comprehensive performance management system that moves the Forest Service from the current pass/fail performance system to a five-level system.

## Organizational Efficiency – WO/RO Restructuring

The agency has convened a national transformation Management Team with executive oversight from Regional Forester Randy Moore. The primary focus of this re-alignment effort will be on the Washington office (WO) and regional offices (RO), the top two tiers of the agency.

Ultimately, the goal is to reduce the operating costs of the Washington and regional offices by approximately, 25 percent (reduced from the FY 2006 baseline) by the end of FY 2009. The agency is committed to increasing efficiencies and making organizational changes to provide an increased percentage of funding available to accomplish resource management goals and objectives.

## Human Resources BPR

Human Resources business processing reengineering (BPR) is part of a broader strategy to examine all Forest Service business processes to significantly improve efficiency and effectiveness. The Forest Service Human Resources BPR has made significant progress towards centralizing and automating HR functions. Savings will result mostly from agency-wide reductions in HR staff achieved by automation, improved service to employees, and better management of human capital consistent with the PMA. The agency estimates the implementation costs (\$60.5 million) of the new HR organization will be offset within 4.25 years, thereafter achieving an annual cost savings estimated to be \$32 million per year.

Human Resource Management Organizational Costs and Savings (Dollars are Nominal and in 1,000's)			
Year	Current HR Organization	New HR Organization *	Total Net Estimated Savings/ (Expenditures)
FY2005	\$86,910	\$83,535	\$3,375
FY2006	\$88,735	\$105,919	(\$17,184)
FY2007	\$90,599	\$109,777	(\$19,178)
FY2008	\$92,501	\$56,267	\$36,234
* Costs for the new organization in FY05 through FY08 include one-time implementation costs of \$60.5M.			

During FY 2006, the agency completed the first stage of a two-stage implementation. Stage I activities included:

- Redesign of over 53 HR business processes in the areas of Staff/Class and Personnel Action Request Processing.
- Development of business requirements for the PeopleSoft based EmpowHR Human Resources Information System (HRIS) managed by the National Finance Center.
- Completion of a new, state of the art facility to house the new ASC-HCM (Human Capital Management) organization.

- Design of the future state HR organization, including workforce transition and records migration strategies.
- Development of a training strategy that will eventually affect over 30,000 users.

HR processing supported by a Contact Center began providing services to customers in September 2006.

During FY 2007, the agency will complete design and deployment for Stage 2, including deployment of additional EmpowHR functionality in the areas of pay and leave, benefits, awards, performance management, human capital management, employee relations, and labor-management relations. The Forest Service expects the goal HR organization to be fully deployed by the end of FY 2007.

## **Competitive Sourcing**

The Forest Service competitive sourcing program focuses on: (1) identifying and evaluating potential work activities for competition that are likely to result in significant savings; (2) planning for and carrying out competitive sourcing competitions in accordance with congressional and OMB guidelines; (3) reviewing, if necessary, competitive sourcing performance decisions; (4) assisting with implementation efforts; and, (5) measuring and reporting on competition and implementation results.

The Federal Activities Inventory Reform (FAIR) Act requires agencies to submit an annual inventory that categorizes all activities performed by government personnel as either commercial or inherently governmental. This inventory forms the basis for determining the order of activities upon which a Feasibility Study will be conducted.

The Forest Service currently has three feasibility studies planned for FY 2007. Two are already under way. The first is for the National Environmental Policy Act (NEPA) activities, under which environmental analyses are conducted and documented resulting in successful decisions that contribute to the implementation of the Forest Plan. The second is for Aviation and Other Airborne Activities. A third study covering Computer Application Development activities will begin in July 2007. As a result of these feasibility studies, additional A-76 competitions could result and may be initiated during late FY 2007.

The “Green Plan” for competitive sourcing has five feasibility studies planned for FY 2008: Fuels Management Program, Technology or Service Centers, Procurement, Forest and Rangelands Program, and Research Program. Competitive sourcing activities could also include A-76 competitions that result from these as well as FY 2007 feasibility studies.



**Savings:**

**Region 5 Road Maintenance.** This FY 2004 standard competition of 66 FTEs involved road maintenance in the Pacific Southwest Region. The Region had previously done road maintenance in-house. As a result of the study, the Government's MEO will continue to operate in-house. To date, the Forest Service has realized savings of \$1.67 million after the one-time cost of \$76,000 to conduct the competition.

**Region 5 Fleet Maintenance.** This FY 2004 standard competition of 59 FTE involved fleet maintenance in the Pacific Southwest Region. The Region had previously accomplished fleet maintenance within the agency. By shifting equipment and services to a performance contractor, the Forest Service saved \$1.61 million over the life of the contract. The contract was terminated on May 1, 2006, and a new request for proposals is under development. The one time cost of conducting the competition was \$228,000.

**Region 6 Olympic National Forest Road Maintenance.** In FY 2004, the Forest Service completed an express study of 8 FTE engaged in road maintenance work in the state of Washington on the Olympic National Forest. By shifting equipment and services to a performance contractor, the Forest Service has saved \$117,000 to date.

**Information Technology (IT) Infrastructure.** In FY 2004, a standard competition of 1200 FTE engaged in Desktop Support, Server Support, Database Management, Telecommunications, IT Security, IT Infrastructure Design, Integration, Testing, and Delivery, All-Risk Incident Support; and IT Management across the agency was completed. The Government's MEO won the competition, and to date, has achieved an operating cost reduction of \$16.8 million. The one-time cost of conducting the competition was \$1,222,000.

For FY 2006, the agency reported \$20.2 million in savings as a result of competitive sourcing activities.

**Expanding Electronic Government**

The Forest Service's Electronic Government (e-Gov) effort continues to gain momentum on improving interactions with citizens, reducing and eliminating redundant investment, and transforming service delivery to our customers in support of our mission. At the summary level, examples of efforts include:

Government Paperwork Elimination Act (GPEA): The Forest Service did not fully complete its FY 2006 objectives for compliance with the Government Paperwork Elimination Act (GPEA). We have improved our processes and in FY 2007 will allow for web-enabling of the most challenging 20 percent of its Paperwork Reduction Act (PRA) information collections.

The agency's FY 2008 GPEA efforts will focus on fully achieving electronic signature, electronic filing, and financial transaction receipting for this most difficult class of information collections.

Recreation One Stop: In FY 2005, the Forest Service achieved consensus from the major Federal recreation providers including National Park Service, Bureau of Land Management, and the Army Corps of Engineers regarding the content and structure of the Recreational Information Data Base (RIDB). RIDB uses web services technology to enable the FS to share recreation data with all interested individuals and organizations, both public and private. In FY 2006 and FY 2007 a standard interface for government personnel to enter recreation data into RIDB was developed, tested, and is being deployed. In FY 2008 the agency will focus on:

- Redesigning the recreation.gov interface to be more consistent with current federal agency standards; and,
- Developing a data exchange utilities between the RIDB and the reservations database pursuant to the newly awarded NRRS (National Recreation Reservations System) contract.

National Environmental Policy Act (eMNEPA): In FY 2003 the Forest Service completed a Line of Business Modernization Plan (LOB) for the electronic management of agency work related to the National Environmental Policy Act (eMNEPA). A number of FS initiatives originated from this eMNEPA LOB study. In FY 2004 and FY 2005, the Planning, Appeals, and Litigation System (PALS) was enhanced to include improved data entry processes, advanced reporting features, and the automated generation and publishing of Schedule of Proposed Action reports to the public web. In FY 2005, piloting began for both Document and Records Management (DRM) and Internal Communication Management (ICM) across several WO and field FS communities. In FY 2006 and FY 2007 the DRM application is being expanded to include broader communities and subject areas and the evaluation of the pilot options for Mailing List management will be completed. In FY 2008, the DRM and ICM pilots, along with Appeals and Litigation functionality of PALS, will be further integrated and migrated onto a common platform and work will begin on the selected option for Mailing List Management.

Forest Service Web Information Delivery (WID): In FY 2007 the Forest Service will implement both the Intranet and WWW components of Version 1.0 of its Enterprise Portal.(E-Portal) The FS E-Portal uses the application hosting services, Portal technology, Google search technology, and Web Content Management technology that was selected as the standard for USDA. In FY 2008 the FS will implement an FS Web Content Authority governance structure to manage the evolution of the E-Portal information architecture and to provide for quality control for the content disseminated by the FS via the web. Throughout FY 2008 and for several subsequent years, the FS will migrate components of its legacy web sites to the E-Portal and will also integrate web-enabled versions of its application to provide information and services via the web.

e-Research: In FY 2006, the e-Research project completed proofs-of-concept (POC) for research data storage and archiving, combined delivery channels, and technology transfer. By leveraging the capabilities completed in FY 2005 for data storage and archiving and combined delivery channels, e-Research also moved forward with capabilities for information traceability and project tracking in FY 2006, and completed the combined delivery channels and data storage and archive POCs. In FY 2007, e-Research will expand the scope of information traceability and will pursue automated peer review processing and work with the FS Research Executive Team (FSRET) to evaluate the success of the POCs. The e-Research project, in FY 2007, will also begin migration of all FS Research & Development websites to the FS E-Portal. In FY 2008, e-Research will pursue agency-wide scale up of the POCs judged sufficiently successful by the FSRET, will continue migration of the R&D websites to the E-Portal, and begin analysis and planning of the effort to web-enable R&D's portfolio of applications and move them to the E-Portal in a way that conforms to Service Oriented Architecture (SOA) principles.

Field Data Automation/Mobile Computing Devices: During FY 2005, the field data automation/mobile computing devices project established a standard FS mobile computing architecture and mobile solution development process in addition to completing a Proof of Concept (POC) mobile application to support natural resources and facilities monitoring. In FY 2006, a mobile solution development process and mobile computing architecture was adopted to provide the basis for delivering a set of solutions (including POCs, technology evaluation studies and scale-up of the natural resources and facilities monitoring POC) to support an array of field requirements aimed at achieving significant gains in data quality and employee safety and productivity. POCs were initiated for mobile office, Situational Awareness Firefighting Equipment (SAFE), and mobile law enforcement. Technology evaluation studies were begun on mobile computing devices and wireless communication capabilities. FY 2007 activities will also include updating enterprise requirements for mobile computing devices and wireless communication.

Scale-up planning and implementation will occur during FY 2008 for the successful POCs developed and deployed during FY 2006 – FY 2007. Also in FY 2008, POC projects will be initiated for facilities radio frequency identification, mobile crime surveillance and natural resource information retrieval and analytics.

Streamlining Permitting: Based on the analysis presented in the Streamlining Permitting (ePermitting) LOB Modernization Study in 2004, six specific permits were found to be appropriate for the streamlining permitting POC. Special Forest Products (SFP) was highest on the list and includes items such as Christmas trees, fuel wood, and mushrooms. Various factors interfered with completing the SFP POC in FY 2006 and will continue to be addressed in FY 2007. In FY 2008 pilot monitoring and development of a scale-up and rollout strategy, will be addressed for the SFP POC.

In FY 2007 POCs for the 4 Rivers Lottery and National Symbols storefront were conducted. In FY 2008 scale up of the e-Commerce components piloted in these two POCs will be scoped, designed, and implemented.

Information Security: During FY 2006, Information Security developed comprehensive Corrective Action Plans (CAPs) and launched an ambitious program to implement those CAPs in FY 2007 and 2008. The plans will fulfill multiple requirements by comprehensively implementing the management internal controls required not only by OMB Circular A-123, but also the requirements of FIPS 200 and National Institute of Standards and Technology Special Publication 800-53. By ensuring that our policies and procedures fully implement these controls, the agency will also remove the conditions that have, in the past, led the financial auditors to aggregate several findings regarding IT security into an IT Material Weakness. The work to put controls in place to clear the most critical audit findings will be accomplished during FY 2007. Additional phases of the plan that will complete the internal controls implementation will extend into FY 2008.

Other Modernization Efforts: In FY 2005, an additional business case was developed describing how grants and agreements issued by the Forest Service can be woven into the e-Grants business solution developed at the Federal level. In FY 2007, POCs for the e-Grants line-of-business will be planned and executed. Also in FY 2006, the business case information developed in the agency's BPR of its Budget and Finance (B&F) and Human Resources (HR) areas were migrated into the agency's Enterprise Architecture. In FY 2007, modernization of the agency's financial collections processes and of its processing of vendor invoices will be undertaken. In FY 2008, modernization plans for additional business areas will also be conducted; evaluations of which areas to include are on-going.

## **Improved Financial Management**

The Forest Service completed migration of its core finance and budget execution functions to a shared service center located in Albuquerque, NM in January 2006. FY 2006 was a transitional year for the Forest Service and the Albuquerque Service Center Budget & Finance Operation (ASC B&F). Budget and finance transactional processing and all data entry into the agency's financial system are now done at the center allowing for improved data entry and enhanced internal controls.

- **CENTRALIZATION CHALLENGES** - At the beginning of FY 2006 the ASC B&F operation was in the midst of implementing new processes, hiring and training employees to fully staff the operation.
  - **Timely Payments** – As a result of migration and training issues, the center was not entirely efficient and received much criticism internally and externally as a result of backlogs, untimely payments, and less than satisfactory customer service. Strike teams were put in place to identify problems; a few business processes were put back on the table for further re-engineering; surveys were conducted to identify productivity issues and actions were taken to make improvements. By the end of FY 2006 the dynamics had dramatically changed and in less than 18

months the ASC B&F operation is on its way to becoming an effective and efficient budget and finance service center for the agency.

- Customer Service Standards - The ASC B&F has put in place Service Level Agreements (SLAs) and performance metrics, and statistics are provided on the ASC B&F website on a daily basis. A customer service board made up of regional foresters and other parties provides oversight for ASC B&F service levels and budget.
- Paper Processing – The amount of paper moved during the payment process has been a challenge internally and externally. In order to streamline this process and move towards continuous improvement, the ASC B&F is moving forward to develop a plan for paperless processing. This electronic invoice collection and payment process will be implemented in FY 2007/2008 and will provide efficiencies related to administrative activities as well as improve the metrics for prompt payment thereby reducing late payment penalties.

The Forest Service has achieved unqualified audit opinions on its annual financial statements for 5 consecutive years. The agency has demonstrated commitment to sustaining unqualified audit opinions, and being in full compliance with Federal Accounting Standards. The centralized accounting functions at the Albuquerque Service Center as well as reengineered business processes will help us remain compliant. Priority work continues to eliminate material weaknesses from financial processes which will result in more efficient financial accountability.

- INTERNAL CONTROL REQUIREMENTS –
  - Federal Manager's Financial Integrity Act (FMFIA) - The Forest Service will assess and report findings with respect to internal control requirements as identified in the Federal Manager's Financial Integrity Act (FMFIA) and Office of Management and Budget (OMB) Circular A-123, Management's Responsibility for Internal Control, including Appendix A.
  - Office of Management and Budget (OMB) Circular A-123, Appendix A - This circular prescribes a strengthened process to assess the effectiveness of the internal control over financial reporting. Effective internal control will assist in routinely meeting accelerated financial reporting goals and having accurate financial information readily available to manage programs. During 2006, ASC successfully implemented the requirements of OMB Circular A-123 and through that process identified opportunities to streamline systems and processes to be more effective and efficient.
- MATERIAL WEAKNESSES – The Forest Service is leveraging work required under OMB Circular A-123 to assist us in addressing material weaknesses.
  - Audit findings indicate that the Forest Service must improve its general controls environment (IT Material Weakness).
    - The agency working in collaboration with USDA OCFO/OCIO has developed corrective action plans that will resolve the IT material weakness.
      - The corrective action plans were developed based on control families to satisfy:
        - A-123 requirements including FFMIA and FMFIA

- FIPS 200/NIST 800-53 requirements
- FISMA self assessment
- The agency's CFO and CIO are working collaboratively to execute and monitor the corrective action plan. A PMO was established to assist monitoring of the plans
- Biweekly status meetings are held with USDA officials
- Audit findings indicate that the Forest Service must improve its financial management and reporting process. The agency is addressing this material weakness as follows: –
  - Our A-123 work has assisted us in identifying and implementing improvements, for example --
    - Accounts Payable - A new system for determining the appropriate amount to accrue for accounts payable (delivered but unpaid orders) was implemented. This new system eliminated the cumbersome process of having Forest Service personnel contact third party vendors to determine services delivered.
    - Documentation for Audit Samples - The A-123 program also successfully mapped 47 processes and identified over 400 internal controls that affect the financial statements. This documentation will be extremely valuable to external auditors as it will reduce time spent to compile and prepare documentation for the financial statement audit.
    - General Ledger - Developing an action plan to clean-up and clear if necessary prior year non-routine transactions by the end of fiscal year 2007.
    - Unliquidated Obligations – The agency is moving forward with an aggressive plan to review, clean-up and/or liquidate all improper unliquidated obligations. The strategy requires dealing with the oldest and largest and moving forward until certifications and samples demonstrate complete accuracy in obligated balances.

The Forest Service will continue to identify opportunities for improving financial management activities and will continue to implement recommendations for change in FY 2007 and FY 2008.

## **Budget and Performance Integration**

The PMA calls for greater use of performance measures and more focus on results by agencies when making budget allocation decisions. The Forest Service implemented its Performance Accountability System (PAS) agency-wide in FY 2006. PAS contains budget, financial, and performance data by program and activity at all levels of the organization and serves as the key system to manage budgets and accomplishments tied to the Strategic Plan. PAS integrates data from the agency's WorkPlan system, accounting system, and various systems that contain performance data in a series of monitoring reports and performance dashboards. When funds are allocated to regions, stations, national forests, and research labs, program and project managers enter funded projects into the Forest Service WorkPlan system. Each project and associated resources

(staff, supplies and equipment, contracts, grants and agreements, etc.) are linked to a Strategic goal and objective in WorkPlan. The WorkPlan system also contains planned costs by activity along with planned accomplishments for each project. The PAS system allows managers to monitor their unit's progress toward accomplishing its targets, expenditures to date, and how their program or unit performance compares to other programs or units performance.

PART is an important tool used by the agency to evaluate programs. Many of the performance measures included in the budget justification result from PART recommendations. The detailed results of each PART assessment are included in the program areas affected, under the section titled "Independent Reviews". In FY2006 the Forest Service increased its PART score for wildland fire management and invasive species. The Forest Service also completed the Watersheds PART (RND). The Forest Service will continue its efforts to improve its watershed PART measures to better display long-term outcome measures which focus on program efforts.

In FY 2006, the Forest Service implemented a series of performance reviews, visiting four regions and eight forests. These reviews focused on identifying issues with the use and quality of performance data. The reviews helped the Forest Service to make improvements in its internal controls related to performance management. Future reviews will reference PAS data in reviewing units with low performance, relative to cost, to assist in identifying some possible performance issues, as well as units with high performance, relative to cost, to identify models of exceptional performance that can be shared with other units.

Performance data housed in PAS is used to assist with the development of budget requests and allocations. In FY 2008, the Forest Service will be operating under a revised Strategic Plan. Once the plan is finalized, the Forest Service will modify the funds allocation process to enhance opportunities for the achievement of desired outcomes in the agency's Strategic Plan and the Chief's Four Threats.

## **Real Property**

The Forest Service continues to embrace Executive Order 13327 entitled "Federal Real Property Asset Management" with the goal of improving management of Federal real property assets and to ensure that asset investment and disposal decisions are aligned to best support the USDA and Forest Service Strategic Plans. "Rightsizing" the Forest Service real property inventory has been the paramount objective of this initiative. The following narrative provides an overview of what the agency has accomplished to date and what is planned for the remainder of FY 2007 and FY 2008.

During FY 2006, the agency supported/accomplished the following activities in support of the Asset Management initiative including:

- All required system modifications to Infra were completed in order to accept the required 23 data elements that will be necessary for the Federal Real Property Profile (FRPP).
- Led the effort to develop standardized acquisition performance measures throughout the Department and determine baselines for agency performance tracking.
- Led the effort to develop standardized operations and maintenance performance measures throughout the Department and develop baselines for agency performance tracking.
- Led the effort to develop standardized disposal performance measures throughout the Department and determine baselines for agency performance tracking.
- Led the effort to issue standardized forms to support leasing, reimbursable inter-agency agreements, and customer satisfaction surveys throughout the Department.
- Reviewing and updating the three-year rolling timeline for capital improvement projects, disposals and leases for the Asset Management Plan.
- Continue with the disposal of real property assets under the authority of the original pilot program, the various State authorities, and the Forest Service Facility Realignment and Enhancement Act of 2005 (P.L. 109-54). In FY 2006, conveyance proceeds provided approximately \$34 million to eliminate critical health and safety issues and to right-size the agency's infrastructure to meet mission needs and organizational goals and objectives.
- Performed self-scoring in the Management Information Tracking System (MITS) for the President's Management Agenda (PMA) scorecard.
- During FY 2007, the agency has or will accomplish the following:
- Complete the necessary data cleanup and population of data into Infra to eliminate all data gaps and to certify its data as been complete and accurate for the FY 2006 reporting period.
- Will review and update the 3-year rolling timeline for capital improvement projects, disposals and leases for the Asset Management Plan.
- Will perform the required system modification in Infra to accept the 24<sup>th</sup> data element for reporting disposition for the FRPP.
- Will continue with disposition of real property assets under the various disposal authorities and provide accomplishment report to Congress.
- Will perform the necessary data entry/cleanup required to support the FRPP reporting requirement.
- Will continue to provide deliverables in accordance with the Department's *Proud To Be*. The *Proud To Be* is the Office of Management and Budget's (OMB) overall summary of the goals and major milestones that must be accomplished by the Department for full implementation of the President's Management Agenda.
- Will examine the standardization of the multi-year planning, the condition survey process, and the O&M planning process.
- Will complete an update of the agency's Building Block Plan for the Departmental Asset Management Plan.
- Will perform self-scoring in MITS for the PMA scorecard.
- Will examine reoccurring needs under the Asset Management Plan for purposes of performing Infra system modifications to automate the reporting process.



During FY 2008 the agency plans to accomplish the following:

- Perform the annual update of the agency's Building Block Plan.
- Perform the periodic reviews and updates of the three-year rolling timeline for capital improvement projects, disposals and leases for the Asset Management Plan.
- Continue with disposition of real property assets under the various disposal authorities and provide accomplishment report to Congress.
- Perform the necessary data entry/cleanup required to support the FRPP reporting requirement.
- Continue to provide deliverables in accordance with the Department's *Proud To Be*.
- Look into the benefit of establishing a full time Asset Manager within the Acquisition Management staff for the real property asset management initiative.
- Perform those system modifications to Infra that may be necessary to accept any new performance measures required by the General Service's Administration or OMB.
- Perform self-scoring in MITS for the PMA scorecard.

## Improper Payments

The agency is Green for all criteria (and for the full initiative). To sustain our Green status the agency will continue improvements in its internal controls and processes. Specifically we are in the midst of developing and implementing a paperless system and processes that will improve accuracy and efficiency thus reducing the risk of making improper payments. Prompt pay interest should be dramatically reduced when this system is implemented in FY 2007/2008.

The Improper Payments Information Act (IPIA) requires each agency to assess all agency programs and identify which, if any, program(s) may be subject to high risk with respect to improper payments. Agencies are also required to implement any needed corrective measures. For fiscal year 2007 disbursements, The USDA determined that 4 funds were to be audited, with one fund requiring a statistical sample. The Forest Service identified the Wildland Fire Suppression program as its single payments related high risk program area. The remaining three funds included the National Forest System, Capital and Improvement Maintenance, and Wildfire Management Funds. These funds were deemed moderate risks for improper payments. The 25 largest disbursements for each of these funds were evaluated. The following summarizes the results:

<b>Fund</b>	<b>Error RATE</b>
National Forest System	0%
Capital and Improvement Maintenance	0%
Wildfire Management Funds	0%

The Forest Service is in the process of auditing the Wildland Fire Suppression program. The audit will be completed by May 25, 2007.

IPIA requires the FS to recover from vendors those erroneous payments determined by FS improper payment reviews that exceed the materiality level established by the FS. The Forest Service is currently recovering monies made from improper past payments via research services provided by an outside contractor, with oversight performed by a designated individual USDA Forest Service point of contact. In accordance with the recovery contract, the contractor independently provides support services to satisfy the overall operational objectives for recovery of erroneous payments made to vendors. The primary objective of audit recovery is met through the identification of inadvertent overpayments made by the USDA Forest Service to suppliers of services or goods. Related suppliers are then contacted for verification of erroneous payments and documentation of erroneous payments is obtained. Billings for collection are then sent to the vendors and refund checks are remitted to the Forest Service. Finally, cash deposits of all recovered monies are made into appropriate Forest Service budget fund accounts.

Internal controls are strengthened by providing information related to all recovered monies and the underlying transactions to management. Additionally, training that indicates the causes of improper payments that were made, is provided to various Forest Service employees.

Summary information regarding audit recovery of erroneous payments for FYE 2006 is depicted below:

FYE 2006 Recovery Auditing Results (\$)						
Agency Component	Amount Subject to Review for FY 2006 Reporting	Actual Amount Reviewed and Reported	Amounts Identified for Recovery	Amount Identified / Actual Amount Reviewed	FY 2006 Amounts Recovered	FY 2005 Amounts Recovered
Forest	\$121,100.11	\$374,045.66	\$374,045.66	100%	\$311,961	\$189,281

The Forest Service also plans on using the process for A-123, Appendix A to test the controls in the disbursements process to ensure that these controls are operating effectively and to ensure that payments are processed successfully and reduce erroneous payments in the future.

## Research and Development– Investment Criteria

During FY 2006, Forest Service R&D has focused on improving the quality, relevance and performance of their activities. These efforts included strategic planning that culminated in finalization of the FS R&D Strategic Plan for 2008-2012, and development of draft Strategic Plans for each of the Strategic Program Areas (SPA). Also, plans were put in place for reviews of each Research Station in their alignment with the SPAs. This is in addition to the traditional and periodic peer review and evaluation of all scientist positions through the Research Panel Process; peer review of proposed study plans and manuscripts for publication, and; periodic updating of Station Quality Assurance/Quality Control (QA/QC) plans. During 2006, a number of additional efforts were made to

improve responsiveness of the R&D Deputy Area to the Investment Criteria. Key actions during 2006 are described below.

Restructuring of FS R&D - During 2006, the functions and staff composition of the entire FS R&D WO was evaluated to maximize efficiencies and eliminate duplicative effort. Each position was evaluated based on a predetermined set of criteria and functions that scored low in this evaluation became subject to relocation outside the DC area. This restructuring is expected to improve quality, relevance, performance, and efficiency in FS R&D and will contribute to the goal of a smaller staff in the WO. In addition, this process identified the need for new positions: the deputy area created and filled the position of Strategic Management Systems Leader, charged with linking performance accountability efforts with those in the other FS Deputy Areas and with other Agencies. Also, a new directorship for science quality and applications was announced, and the search began for a director for that position.

PART Review - The Invasive species program underwent a PART assessment for the FY 2006 budget cycle and received an “adequate” rating from OMB. The program operates under an established a strategic plan goal, objectives and associated performance measures covering Fiscal Years 2004 to 2008.

External Peer Reviews- (See first and third paragraphs in ‘Independent Reviews’ in the Budget Justification, page 6-5)

Customer Satisfaction Survey – To better understand how well FS R&D is serving stakeholders, the deputy area conducted a formal Customer Satisfaction Survey during 2006. FS R&D met its target of ‘72’ (federal sector average in 2004), which exceeded the federal sector average of ‘71’ for 2005. This far-reaching and detailed survey identified areas where R&D performance was very strong (product quality, staff) and where improvement was needed (making products easier to use, make information more accessible, communication). Also, the survey identified the components with the greatest potential for impact for improving customer satisfaction. By focusing on these deficiencies, FS R&D plans to maximize effort on the most promising and lowest scoring components. ‘Product actionability’ (ease of use) was the component with the highest potential for contributing to Customer Satisfaction, so improvement of product actionability was identified as a priority for FY2007. The Customer Satisfaction Score obtained during FY2006 will serve as the baseline for comparing results from the follow-up survey planned for 2009.

Performance measures- During 2006, FS R&D developed a list of candidate measures that will be used for reporting performance of programs. These measures are tied to research outcomes and will be used to help estimate the value, effectiveness, and efficiency of that work. The list of measures continues to be refined with the intent of having the most effective and illustrative indicators of performance used as key metrics, or Key Performance Indicators (KPI). These are a small but highly indicative set of measures that will be highly useful in tracking performance from year to year.

Improved reporting efficiency- During 2006, the field identified a burdensome process for accomplishment reporting, and as a result FS R&D initiated an effort to improve efficiency. The traditional process for reporting accomplishments was mapped and found to be inefficient and often redundant, so a streamlined and unified method of reporting was proposed. The decision was made to employ an electronic database that would limit to once the need to report data. Subsequently, this database could be accessed for any official need. With this online database an improvement in accessibility, consistency, and quality is expected. During 2007, a pilot release will be made to one or two of the Stations to help with the refinement process.

Science applications – FY 2006 was a year during which heightened attention was given to Science Product Delivery. Goal 7 of the new agency strategic plan identified the goal of providing science-based applications and tools for sustainable natural resource management. A national science application team was formed to lead an effort to deliver and improve actionability of science products. Results of the customer satisfaction survey confirmed that improving the ease of use of science products was a priority.

Score of Green for R&D Investment Criteria- FS R&D achieved the score of ‘green’ on the Investment Criteria scorecard. This was the first time R&D achieved this score from the Department of Agriculture for satisfactory scientific quality, relevance, and performance. It was noted that outcomes of the strategic planning and program peer reviews by R&D were recognized by OMB as significant and resulted in the Department’s highest rating.

## **Reforestation**

The Forest and Rangeland Renewable Resources Planning Act of 1974 (RPA) (P.L. 93-378), as amended by the National Forest Management Act of 1976 (NFMA) Section 3 (d)1, directs that all forested lands in the National Forest System (NFS) be maintained in appropriate forest cover with species of trees, degree of stocking, rate of growth, and conditions of stand designated to secure the maximum benefits of multiple use sustained yield management in accordance to land management plans. It further requires the Secretary of Agriculture to identify and report to the Congress, at the time of submission of the President's Budget together with the annual report provided under section 8 (c) of the Act, the amount and location by national forest and State and by productivity class where applicable, the need to reforest areas that have been cut-over or otherwise denuded or deforested.

The reforestation program includes artificial regeneration, seeding, and natural regeneration with or without site preparation. The forest and stand level management objectives may be jeopardized without appropriate reforestation treatments. Untreated areas may have elevated risk to losses from future insect or disease epidemics, wildfires, and other disturbance events. The reforestation program has four major goals: maintain all forest lands within the NFS in appropriate forest cover; improve the quality and yield of the timber resource; accelerate the attainment of desired species composition; and develop and demonstrate successful reforestation methods and techniques.

## **Program Plans**

Reforestation work is time-sensitive and without timely reforestation efforts, undesirable species can dominate, making establishment of desired tree species difficult. Once undesirable species become established, decades may pass before sufficient numbers of the appropriate tree seedlings occupy the site. Delays also increase the cost of reforestation work by necessitating expensive site preparation treatments to reduce unwanted vegetation to levels that afford satisfactory seedling survival. Ultimately, delays reduce timber yields and may adversely affect meeting other resource objectives.

Prompt reforestation is required to prevent soil erosion and protect water quality in streams and lakes. Untimely reforestation adversely affects wildlife and fish species and reduces scenic quality and recreational experience. In addition, these areas are less resilient to the effects of fire and make it more difficult to protect surrounding communities.

The agency's reforestation capacity is dependent on several program areas, as well as numerous partnerships and cooperative agreements. Reforestation needs generated through timber harvest activities are generally met through the utilization of Knudson-Vandenberg (K-V) Act funds. However, reforestation needs for areas where it is not feasible to generate K-V funds through the sale of timber products falls to other sources, including the Reforestation Trust Fund, and, to a large extent, the Vegetation and Watershed Management Program. Corporate partners and civic groups have also been

key contributors to the agency's capacity for reforestation through matching fund agreements.

Vegetation and watershed management program contributions to the total reforestation workload are anticipated to decrease significantly in FY 2008. The agency will attempt to increase partnerships and corporate contributions to close this gap. In coordination with partners, future program direction includes:

- Use available appropriated and trust funds to expand on partnerships with corporate and civic groups to supplement capability,
- Double the 4 million seedlings provided for planting on areas impacted by wildfires in FY 2006.
- Develop new approaches for rapid assessment of reforestation needs and priorities resulting from wildfire and other natural events.

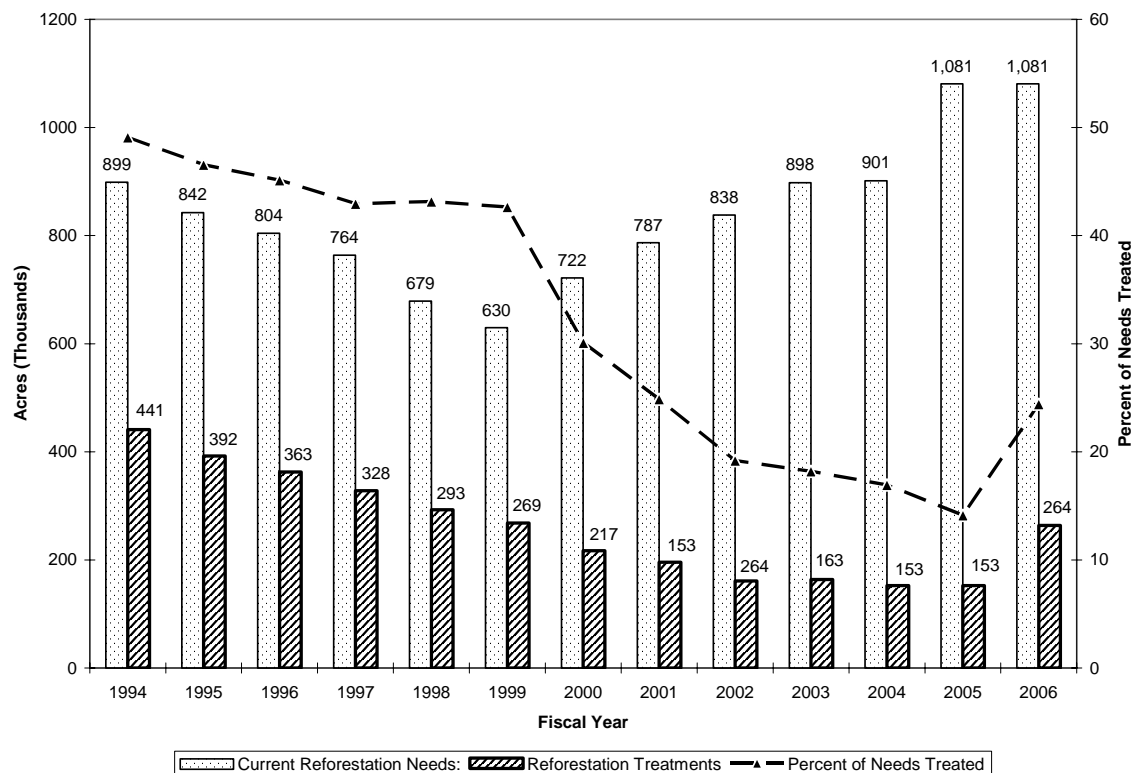
### **FY 2006 Accomplishments and Review**

- Reforestation needs increased, from FY 2004 to FY 2006, by approximately 22 percent (901,000 acres to 1.1 million acres nationally).
- Reforestation program accomplishments/treatments showed an increase from FY 2005 to FY 2006 (153,000 acres to 264,000 acres).

See the table on the following page for trends in reforestation needs and accomplishments.

Figure 1 shows reforestation needs and accomplishments for fiscal years (FY) 1994 through FY 2006. From FY 1994 through FY 1999, there was a steady decrease in reforestation needs and accomplishments. During this period, reforestation treatments addressed approximately 45 percent of the needs. Since FY 2000, reforestation needs have accumulated due in part to large wildfires affecting national forests in the West and insect epidemics in the East. Despite these increases, a smaller proportion of the needs received reforestation treatments. From FY 2000 through FY 2006, reforestation addressed about 20 percent of the reforestation needs nationally.

Figure 1 - Trends in Reforestation Needs, Accomplishments and Percentage of Needs Treated in Each Fiscal Year



## Research and Development Threat Assessment Centers

The Eastern Forest and Western Wildland Environmental Threat Assessment Centers are rapidly becoming national leaders in developing knowledge and tools to address multiple threats affecting the Nation's forests and rangelands. The Centers have joined forces with government agencies, universities, and non-governmental partners to leverage resources and improve the collective capacity to predict, detect, and assess threats. Science delivery, technology development and acquisition are key emphasis areas for the Centers. Funding indicated below is divided evenly between the two centers.

### Threat Assessment Centers Funding History

(\$ in thousands)

<b>Program</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>
Research	\$1,584	\$1,584	\$1,584
S&PF	\$1,584	\$1,584	\$1,584
NFS	\$1,584	\$1,584	\$1,584
<b>Total</b>	<b>\$4,752</b>	<b>\$4,752</b>	<b>\$4,752</b>

### Eastern Forest Environmental Threat Assessment Center

#### Southern Research Station, Asheville, North Carolina

The Eastern Forest Environmental Threat Assessment Center (EFETAC) scientists and staff are engaged in multiple projects at the forefront of technology development and application in forest threat detection and assessment. For example, EFETAC is working with the Western Wildland Environmental Threat Assessment Center (WWETAC), NASA Stennis Space Center, the FS Remote Sensing Applications Center, and others to develop a multilevel early warning system for detecting and assessing potential forest threats. Central to this system is an automated system for processing satellite imagery for detecting disturbances in forested systems, known as the Forest Incidence Recognition and State Tracking (FIRST) System. A prototype FIRST system will be developed in FY 2007, with further refinement and operational deployment planned for FY 2008. Archived remotely sensed data, combined with other ecologically relevant data, will be used to statistically establish an exhaustive set of "known" historical states for eastern forests. Incoming data will be compared with these previously known states at each location in the eastern U.S. and each location would be classified into the most closely matching historical state. If the current state of the forest in a particular location is significantly different from any historical state seen before, then further analysis and potentially higher resolution sampling would occur in order to determine the nature, extent, and source of the changed condition. Research conducted with the National Forest Health Monitoring Research Team is looking beyond simple changes at a single location to the pattern of change across broad landscapes. Researchers are using protocols based on morphological filtering for pattern recognition and map classification to develop new indicators of landscape change. Results from this research will provide land managers and policy makers with new tools for strategic planning at the regional, national and international scales.



**Western Wildland Environmental Threat Assessment Center  
Pacific Northwest Research Station, Prineville, Oregon**

Since July of 2005, the Western Wildland Environmental Threat Assessment Center (WWETAC) has made significant progress in its mission to provide early detection and prediction of the potential effects of multiple, interacting threats and stresses across a range of spatial and temporal scales. Science delivery and technology development and acquisition are key areas of emphasis. For example, the Center has hosted workshops and conferences to identify and synthesize current knowledge regarding threat assessment and improve predictive modeling. The Center initiated collaborative agreements with NASA, university state and local government partners, non-governmental organizations, and other FS research and technology development units to advance the application of remote sensing and geospatial technologies, and make assessment tools and data more accessible to analysts and managers. Fiscal year 2008 funding will allow the Threat Center, partners and collaborators to continue to build and strengthen existing programs and to begin work on new and emerging issues. Some of the tasks targeted for FY 2008 include further development of early warning systems using various combinations of remotely sensed data and improved field measurements. Other efforts involve developing protocols for conducting probabilistic rapid risk assessments of specific threats, improving the reliability and interactivity of predictive models, coordinating a west-wide climate change research symposium, mapping and monitoring introduction and spread of invasive species, and assessing socioeconomic consequences from environmental threats. Research on risk communication and management helps ensure that assessment is effectively translated into on-the-ground action.

The Centers will continue to distribute newly developed products to forest managers, policy-makers and other user clientele. Advanced marketing and educational technologies will be used to ensure rapid and effective delivery to targeted audiences. Data collection, processing, and analysis efforts will continue. These include creating and maintaining the infrastructure for high-speed sharing and analysis of massive remotely sensed databases, and development of advanced visualization tools.

**FY 2008 Plans**

- Continue development of early warning systems based on combination of remote-sensing and site-level data; look for evidence of change or stress within larger landscapes, utilize advanced technologies and analytical capabilities, and to work closely with R&D partners.
- Accelerate technology development for data capture technologies, high-end computing, data analysis, and modeling capabilities, and computational infrastructure development.
- Continue development of user-friendly tools for comparative risk assessment by adaptation of existing protocols or frameworks and through collaborative analyses of specific problems.
- Continue providing knowledge delivery through expansive web presence, conventional publications and brochures, and workshops and presentations.

- Continue refining and deploy the Forest Incidence Recognition and State Tracking (FIRST) System, an automated system for processing satellite imagery for detecting disturbances in forested systems.
- Continue developing and applying a probabilistic spatial-temporal model to analyze 25 years of wildfire and insect data from forest Service lands in Oregon and Washington and expand study west-wide.
- Continue cooperative research reviewing concepts, data, and methods for describing and modeling forest and range land development in the western U.S. and demonstrating modeling and projection methods for one or more select regions.
- Develop a Gypsy Moth climate and vegetation at WWETAC that predicts location of Asian Gypsy Moth. The guidance for this model will be provided from the Rocky Mountain Research Station and Region 4 Gypsy Moth model.
- Continue efforts on cooperative project that will provide forest and rangeland policy makers and managers access to maps of the relative risks to forests and rangelands from multiple competing or exacerbating stresses, including fire, invasive species, disease, pest outbreaks, and land-use change. This system will be used to generate overlapping maps of risk from each of these major threats to western forests.

## **FY 2007 Program**

- Continue identifying priority invasive species for detection, prevention, eradication, and control in eastern forests. Expand invasive species research and develop tools and information that will aid management of these threats.
- Collaborate with the Southern Group of State Foresters to look at a wide range of consequences of urbanization, fragmentation, and parcellation of southern forests. This research ultimately will lead to an understanding of the potential benefits of maintaining or sustaining southern forests, and help identify policy options for managing change.
- Continue working with NASA Stennis Space Center, the FS Remote Sensing Applications Center, and others to develop a multilevel early warning system for detecting and assessing potential forest threats.
- Develop a prototype Forest Incidence Recognition and State Tracking (FIRST) System, an automated system for processing satellite imagery for detecting disturbances in forested systems.
- Continue developing new indicators of landscape pattern for large-scale natural resource assessments. Results from this research will provide land managers and policy makers with new tools for strategic planning at the regional, national and international scales.
- Support a study of catastrophic wildland fire threats to public resources and private property throughout the western United States
- Develop Rapid Risk Assessments (RRAs) that will provide relative quick summations of the risk associated with a particular threat, event, or situation. A feature of these assessments will be a clear articulation of the likelihood of expected loss and the values that will be lost. RRAs planned for FY 2007 include:

- Gene Spills from Genetically Modified Organisms (GMOs) on Western public lands.
  - Western Bark Beetles.
  - White Bark Pine, fire/bark beetles/rust/climate interactions.
- Host two 3-day roundtables, at the request of the Joint Fire Sciences Program, to gather information regarding the current knowledge and practices as well as identifying knowledge gaps for assessing the risk with fire and fire management.
- Partner with the three western research stations (PNW, RMRS, and PSW) to address ecosystem vulnerability and the interaction of climate change with other stressors and land management under various climate change scenarios. The threat of climate change to western forest resources and the interaction of climate change with other stressors have been identified as a major concern by many.
- Host a workshop to explore interactions between insects (and possibly pathogens) and climate change in support of the West wide Global Change Initiative. A topic for discussion will be: Making the pest models climate smart and making the climate models recognize pests.

## **FY 2006 Accomplishments**

- Co-hosted a conference on "Advances in Threat Assessment and their Application to Forest and Rangeland Management."
- Initiated development of a hypertext-based Forest Environmental Threats Encyclopedia, which will become part of the Forest Encyclopedia Network ([www.forestencyclopedia.net](http://www.forestencyclopedia.net)) to include synthesis papers and case studies presented at the conference referenced above, in addition to material specifically developed for the encyclopedia.
- Solicited proposals to address specific topics or threat complexes, or to develop tools and techniques for detecting and assessing threats. Funded proposals included efforts to utilize high-resolution imagery to distinguish tree genera within canopies and also detect pre-visual stress in target species; model landscape-level effects of invasive pests and pathogens; advanced methods for developing regional risk models, and improved methods for risk communication.
- Initiated a major cooperative venture with NASA's Stennis Space Center to identify promising remote sensing and geospatial technologies for early detection of environmental hazards and response or susceptibility of forests to multiple stresses. This technology will be incorporated within a hierarchical early warning system that will use combinations of low and high-resolution imagery with information gathered in field samples to alert managers of developing threats.
- Partnered with the National Environmental Modeling and Analysis Center at the University of North Carolina at Asheville and other partners to develop the infrastructure (equipment and software) for high-speed access and sharing of models and databases useful for predicting, detecting, and assessing forest threats.
- Supported, in cooperative effort, a threat assessment in western riparian systems. This work will: (1) characterize and describe ecological conditions of riparian areas in the western United States including impacts from invasive species; (2) develop a qualitative valuation of ecological condition furnished by these

landscapes; and (3) conduct a qualitative assessment and ranking of threats (including that posed by invasive species) to each of these values by 6th code watersheds in the western US.

- Developed models predicting the risk of displacement of native vegetation in sagebrush ecosystems from cheatgrass and pinyon-juniper expansion into these areas throughout the Great Basin of the western United States. Supported work evaluating and refining these models so that they may be used with confidence by land managers to assess and manage the threats posed by the displacement of native plant communities.
- Continue developing a prototype risk assessment framework to analyze the effects of fuel reduction treatments on multiple, interacting forest threats. The framework links a number of forest simulation and GIS models to simulate the effects of fuel reduction treatments on forest succession, potential bark beetle mortality, wildfire probability, and the spread of invasive plants.
- Supported a cooperative project to produce continuous vegetation maps for Washington, Oregon, and California. The products of this agreement will provide wall-to-wall vegetation mapping at 30m resolution for use in threat assessment activities.

## Service First

The Forest Service continues to strengthen its partnership with the Bureau of Land Management (BLM), the National Park Service, and Fish & Wildlife Service to increase benefits under Service First including:

- Quality Natural Resource Stewardship,
- Customer Service, and
- Operational Efficiency

Leadership meetings between the Forest Service and BLM and an agency leadership meeting with the primary land management agencies of the Department of the Interior and U.S. Army Corps of Engineers continued to consolidate support for Service First efforts and advance interagency efforts in the field.

## FY 2008 Plans

In FY 2008, an interagency steering committee of high level managers will provide advice and guidance to the Service First coordinator to provide program leadership on:

- Full integration of the National Park Service and Fish & Wildlife Service into Service First, with outreach to Bureau of Indian Affairs, Reclamation, Natural Resources Conservation Service and the U.S. Army Corps of Engineers.
- A strong field network, focused tools, and regular outreach and information exchange on Service First opportunities, successes and challenges.
- Significant advances in integrated Information Technology and co-location guidelines.

Coordination across resource programs in the following areas will continue to be emphasized:

- Fire Management and hazardous fuel reduction,
- Minerals and Energy Policy,
- Heritage Program Management,
- Visitor Services including joint permitting where appropriate,
- Recreation management, with a particular emphasis on OHVs and trail management, and
- Information Management (GIS, mapping).

## FY 2007 Program

In FY 2007, a full-time Service First coordinator (shared between the BLM and Forest Service) will be hired to provide program leadership on:

- Outreach and communication to the National Park Service and Fish & Wildlife Service for Service First pilots and opportunities and challenges.

- Ongoing implementation of 4-agency MOU for facilitating reimbursable processes between agencies (Intra-governmental Task Orders).
- Consolidating a Service First awards program.
- Advancing joint warranting of contract officers within the different agencies.
- Overall communication and outreach planning and implementation to share success stories, provide guidelines and best practices.

Coordination across resource programs in the following areas will continue to be emphasized:

- Fire Management and hazardous fuel reduction,
- Minerals and Energy Policy,
- Visitor Services and related recreation management functions, and
- Information Management (GIS, mapping).

## **FY 2006 Accomplishments**

Benefits of Service First in Oregon and Washington in FY 2006:

- Heritage protection and tribal relations has been improved by having one Heritage staff and one Native American coordinator for BLM and the Forest Service in the two states. This has facilitated work with the State Historic Preservation Officers and Tribes by having a single point of contact.
- Fleet management under Service First has produced significant savings particularly with heavy Equipment and ATVS. All vehicles are available for use by all employees and vehicle utilization is much more efficient.
- Several FS/BLM office collocations have been implemented across the two states, resulting in savings in space costs and improved relationships among employees.

The renewed emphasis on Service First results in frequent coordination and integration at the national headquarters of the four agencies. It also extends to other agencies interested in the goals of improved customer service, and facilitating and streamlining interagency work in the field. The increased commitment and coordination has led to more consistency in policy and guidance to field units and has provided greater incentive for field units to integrate their services and functions to better serve the public.

## Forest Service Appropriated Unobligated Balances

### Overview

The following table contains the Forest Service unobligated balances from all prior year appropriated funds (regular and emergency) carried forward into FY 2007. The table does not include the unobligated balances from offsetting collections such as reimbursable or advanced collections.

The appropriation totals are actuals, however, the program amounts are estimates. The final program distribution will be determined after a financial analysis is completed.

### FY 2006 Forest Service - Unobligated Balances (Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2006 Unobligated Balances
<b>Forest and Rangeland Research</b>	
Research and Development	\$25,368
Fire Research & Development	\$1,057
<b>Total, Forest and Rangeland Research</b>	<b>\$26,425</b>
<b>State and Private Forestry</b>	
Forest Health - Federal Lands	\$9,083
Forest Health - Coop Lands	\$2,354
State Fire Assistance	\$3,027
Volunteer Fire Assistance	\$168
NFP Forest Health - Federal Lands	\$6,055
NFP Forest Health - Coop Lands	\$1,345
NFP State Fire Assistance	\$4,373
NFP Volunteer Fire Assistance	\$2,018
Forest Stewardship	\$336
Forest Legacy Program	\$2,616
Urban and Community Forestry	\$1,681
Economic Action Programs	\$2,691
Forest Res Info & Analysis	\$168
International Forestry	\$336
<b>Total--State and Private Forestry</b>	<b>\$36,251</b>
<b>National Forest System</b>	
Land Management Planning	\$1,031
Inventory and Monitoring	\$1,031
Recreation, Heritage, and Wilderness	\$589
Wildlife and Fisheries Habitat Management	\$883
Grazing Management	\$294
Rehabilitation and Restoration	\$441
Forest Products	\$3,387

<b>Forest Service Appropriation / Budget Line Item / Extended Budget Line Item</b>	<b>FY 2006 Unobligated Balances</b>
Vegetation and Watershed Management	\$1,620
Minerals and Geology Management	\$1,031
Landownership Management	\$737
Law Enforcement Operations	\$1,177
Valles Caldera National Preserve	\$677
Centennial of Service Challenge	\$148
Disaster Fund Supplemental	\$2,355
<b>Total--National Forest System</b>	<b>\$15,401</b>
<b>Wildland Fire Management</b>	
Preparedness	\$58,813
Hazardous Fuels Management	\$19,604
Fire Operations - Suppression	\$105,479
Joint Fire Sciences	\$7,730
<b>Total--Wildland Fire Management</b>	<b>\$191,626</b>
<b>Capital Improvement and Maintenance</b>	
Construction Disaster Fund Supplemental	\$3,434
Facilities Capital Improvement/Mtnce	\$45,326
Roads Capital Improvement/Mtnce	\$8,928
Trails Capital Improvement/Mtnce	\$7,554
Deferred Maintenance	\$3,434
<b>Total--Capital Improvement and Maintenance</b>	<b>\$68,676</b>
<b>Land Acquisition--Land and Water Conservation Fund</b>	
Land Purchase	\$24,861
Land Exchange Acquisitions	\$2,797
<b>Total--Land Acquisition/L&amp;WCF</b>	<b>\$27,658</b>
<b>Other Appropriations</b>	
Range Betterment Fund	\$932
Gifts, Donations, and Bequests for Research	\$140
Subsistence Mgmt (R10)	\$1,120
<b>Total--Other Appropriations</b>	<b>\$2,192</b>
<b>GRAND TOTAL</b>	<b>\$368,229</b>

The total unobligated balance by Treasury Symbol can be found in the SF-133 Report on Budget Execution and Budgetary Resources, which are posted on the Office of Management and Budget website at <http://www.whitehouse.gov/omb/reports/sf133/>



## Wood Education and Resource Center

### FY 2008 Funding and Program Changes

The Wood Education and Resource Center (WERC) will receive \$1 million for FY 2008 and will provide priority services and support to the eastern hardwood forest region.

WERC will be funded from four State and Private Forestry (S&PF) programs, roughly proportional to the amount appropriated, including the National Fire Plan. The FY 2008 budget proposes WERC funding as follows: \$313,000 from Forest Health, Cooperative Lands (SPCH); \$444,000 from State Fire Assistance (SPCF); \$130,000 from Forest Stewardship (SPST); and \$113,000 from Urban and Community Forestry (SPUF) for a total of \$1,000,000. These four funds shall be treated as one, and administered under the authorizing legislation establishing the WERC, to facilitate interaction and information exchange with the forest products industry to enhance opportunities for sustained forest products production in the eastern hardwood forest region.

### WERC Funding History

(\$ in thousands)

<b>S&amp;PF Program</b>	<b>FY 2006 Enacted</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Budget</b>
SPCH	\$665	\$671	\$313
SPCF	\$931	\$961	\$444
SPST	\$665	\$581	\$130
SPUF	\$399	\$460	\$113
<b>Total</b>	<b>\$2,660</b>	<b>\$2,673</b>	<b>\$1,000</b>

The FS will continue to operate and maintain the physical facilities. Activities will include providing workshops and training for owners and managers of wood products businesses; assisting industries, as well as states and universities, with technical expertise and information on wood processing as well as woody biomass; working with partners in providing expertise on invasive species issues that pertain to wood utilization and marketing needs; and assisting the business leasing the rough mill and woodshop, in regards to establishing and maintaining a successful business operation that more fully utilizes WERC's facilities and provides employment opportunities to local residents. No competitive grants will be offered.

### Program Description

The Wood Education and Resource Center (WERC) had its beginning in 1999 when legislation was enacted directing the Forest Service (FS) to assume ownership of the former Robert C. Byrd Hardwood Technology Center (RCBHTC) in Princeton, WV. The original RCBHTC mission included training programs for the secondary wood processing industry and facilities that manufacturers could use to produce and explore new products and technology, with emphasis placed on training machine operators.

Under FS ownership and management, the WERC mission was broadened to include primary and secondary processing, sustainable forestry, and logging using collaborative multidisciplinary approaches.

WERC's efforts focus on enhancing opportunities for sustained forest products production for primary and secondary hardwood industries located in the eastern hardwood forest region, encompassing 35 States. WERC's projects focus on:

- International and domestic hardwood industry competitiveness issues,
- WERC income generation,
- Technology and information transfer,
- Increasing communication, cooperation, and collaborative problem solving within the forest products industry.

Priority is placed on training programs targeted toward the supervisor, manager, owner level with emphasis on competitiveness, survivability, and sustainability issues. This focused effort assists the wood industry in facing today's critical challenges such as: global competition, application of advanced technologies, and historical industry fragmentation.

## **FY 2008 Plans**

- Continue development of the local and regional economic development cluster centered on WERC.
- Implement a woody biomass strategy, developed in FY 2007, integrating technical information and resources available through the WERC with State and Private Forestry program authorities to improve the Nation's energy security and forest management.
- Maintain existing leases for WERC facilities – over 50,000 square-feet of wood products manufacturing space.
- Continue to provide workshops, training sessions, and an information library for managers, owners, and entrepreneurs associated with wood products businesses.
- Implement the Biomass Strategic Plan by assisting existing State & Private Forestry programs with wood utilization and marketing solutions for existing and future issues and opportunities.

## **FY 2007 Program**

- **Lease WERC's woodshop and continue to lease the Rough Mill.** Accurate Millworks began leasing the WERC Rough Mill in January 2006, and expanded its operations in October 2006 through leasing the WERC woodshop. Accurate Millworks will begin a process of ramping up production over the winter months to include the hiring of numerous workers. These leases of WERC space provide revenue, local jobs, training and research opportunities, along with adding to the development of a wood industry cluster model. This synergistic model encourages entrepreneurship and new business development. FY 2007 lease revenue of \$144,400

will be used for facility maintenance and operations expenses, as well as training and education programs.

- **Annual Competitive Grants and Agreement Program.** Continue the annual competitive grants and agreement program that allows the WERC to provide critical information to industry through the development of cooperative projects via a competitive grants program. The grants program focus is on the following priority item:
  - Maintain the economic competitiveness of the primary and secondary hardwood industries.
  - Bring information and technology about processing, marketing, and business-related skills to existing and emerging businesses involved in the development and manufacturing of wood products.
  - Bring information and technology to existing and emerging businesses that focus on urban wood utilization, hazardous fuel reductions, utilization options geared to improving stewardship or use of low value woody biomass.
  - Encourage the adoption of new technology to improve competitiveness and profitability.
  - Provide support and key information to entrepreneurs and start-up businesses.
  - Address global issues such as: phytosanitation of wood packaging materials, and assisting communities and industries facing threats from invasive species, such as the Emerald Ash Borer.
  - Increase the use of woody biomass as an economic feedstock for meeting our nation's energy needs. Examples include heating and cooling, cogeneration, and liquid fuel production. In addition, proposals focused on sustainable forest management related to biomass supply and low-impact utilization options will be accepted.
- **Biomass Strategic Plan.** The WERC will develop a biomass plan for the 20 Northeastern States. The strategy developed will purposefully integrate technical information and resources available through the WERC with S&PF programs administered through the Northeastern Area office in cooperation with State forestry agencies. The plan will support the National Energy Policy.
- **WERC Program Management Information System.** The management information system, designed to track outcomes and final reports from WERC-funded efforts, will be expanded to include publications and information pieces, and targeted mailing lists. The addition of this information will facilitate distribution of key information developed by WERC and its partners in industry, and ensure efficient access to the information.
- **Interactive Website Use.** Expand the new Interactive Website to incorporate publications in order to efficiently dispense educational materials.

## FY 2006 Accomplishments

- **Leased Rough Mill.** The WERC rough mill was leased to Accurate Millworks in January 2006. The company began utilizing on-site machines along with moving in the company's own equipment. Accurate Millworks employs approximately 15 people to produce wooden shutter and Venetian blind parts. Start-up lease payments

were \$51,200 for FY 2006, increasing to \$144,000 for FY 2007. The lease will continue to increase periodically until reaching \$216,000 in 2016. Payments go directly to a U.S. Treasury WERC account, partially offsetting the costs of maintaining the Center.

- **Grants and Agreement Program.** WERC funded 34 grants and agreements for a total of \$1.7 million. These grants address current issues affecting the eastern hardwood manufacturing industry such as maintaining their economic competitiveness, addressing utilization options for trees killed or damaged from invasive species, as well as providing options for utilizing wood for energy production. Work funded through these grants is to be completed generally within 2 years. The WERC transfers new technology and information from such efforts, through training, web-based access to the information, and other means.
- **Workshops and Training Sessions.** A series of workshops was held and provided industry with new tools and techniques to remain economic competitive in the global environment. Sessions included lean manufacturing, diversity management, and global competitiveness.
- **WERC Program Management Information System.** Began development of a functioning management database that will eventually assist the WERC staff in managing and tracking: grants and agreements funded by WERC, publications and informational pieces distributed by WERC, and targeted mailing lists for distributing key information that will be developed by WERC and its partners in industry.
- **Developed Interactive Website.** This new website allows Forest Service customers to obtain information about WERC activities, grants and agreements, and related information on-line.

## Forest Service Working Capital Fund

### Program Description

The Working Capital Fund (WCF) provides orderly and efficient supply and equipment service in support of Forest Service programs. The Department of Agriculture Organic Act of August 3, 1956, as amended by the Act of October 23, 1962 (15 U.S.C. 579b), established the WCF. WCF 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, regular Forest Service appropriations purchased assets and donated the assets to WCF. WCF rates are determined so that WCF recovers operating and replacement costs. WCF provides the following services:

- Equipment Leasing Services, which owns and rents vehicles and aircraft;
- Nursery Service, which consists of tree and grass seeds and other nursery seedlings;
- Enterprise Services, which are reinvention teams accomplishing projects that improve customer service and reduce costs.

The table below displays the volume of business for major WCF activities:

#### Volume of Business for Major WCF Activities

(Dollars in thousands)

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Equipment - Fleet</b>	\$147,000	\$145,900	\$141,500
<b>Equipment - Aircraft</b>	8,600	8,600	8,000
<b>Nursery</b>	13,500	13,500	13,500
<b>Enterprise Services</b>	30,900	32,000	33,000
<b>Total</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$196,000</b>

## 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: the Working Capital Fund (WCF) and Greenbook.

The Interior Subcommittee 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 cost estimates for actual usage programs change in response to demand for services on the part of the Forest Service. The Forest Service estimates for the activities assessed on a Full-time Equivalent (FTE) or standard methodology are likely to better reflect Forest Service shares of total costs, but these may vary during execution.

### 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 her 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.

**FY 2006 – FY 2008 Working Capital Fund Assessments for the Forest Service**

(Dollars in Thousands)

Orgn.	Activity	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Request *
OCFO	National Finance Center	5,657	5,657	5,793
	Controller Operations	10,736	10,736	10,994
	Corporate Financial Management Systems	37,625	37,625	38,528
	Competitive Sourcing	299	299	306
OCFO	Broadcast Media and Technology Center	306	306	313
	Visual Communications Center	465	465	476
OCIO	NITC - IT Services	5,826	5,826	5,966
	National Telecommunications Services	1,387	1,387	1,420
	Computer Services Unit	619	619	634
	Telecom Customer Services Center TSCS	150	150	154
	Network Services	529	529	542
DA	Central Supply Stores	261	261	267
	Central Forms and Publication Distribution Center	680	680	697
	Central Excess Property	82	82	84
	Central Shipping and Receiving	47	47	48
	Mail Services	1,321	1,321	1,353
	Printing and Duplication Services	91	91	94
	Copier Service	617	617	632
	Departmental Mailing List Systems	24	24	24
	Integrated Procurement Systems	4,019	4,263	4,365
	OES Executive Secretariat	580	580	594
<b>Subtotal for Agency Requested Services</b>		<b>71,324</b>	<b>71,568</b>	<b>73,285</b>

\* The FY 2008 Request is an estimate based upon the non-pay inflation increase of 2.4%. A revised estimate will be provided after the allocation is determined.

<b>WORKING CAPITAL FUND ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
National Finance Center, Financial Systems	Provides: 1. Payroll/Personnel services to USDA/Non-USDA agencies 2. Applications support to Office of Personnel Management 3. Record keeper/other services to support the Thrift Savings Plan 4. Support services for USDA accounting applications 5. PKI licenses/support	Beginning in FY 2005, services provided by NFC will be negotiated between NFC and serviced agencies. The nature, volume, and cost of services will serve as the basis for Memoranda of Understanding between the parties.
Controller Operations	Provides: 1. Core accounting/reporting services 2. Agency-specific services 3. Operates a corporate controller organization that integrates accountability and systems across USDA	
Corporate Financial Management Systems	Operates/maintains the following systems: 1. Foundation Financial Information System (FFIS - core accounting) 2. Real property 3. Corporate integrated administrative payments 4. Other systems as necessary to support program agency missions and fulfill USDA fiduciary responsibilities to taxpayers	Financial/Adm. Pmts: Costs recovered based on agency share of FFIS workload (measured in general journal records) Real Property: Costs recovered basis on agency shares of USDA-owned and GSA/commercially-leased property
Competitive Sourcing	Provides Department-level coordination/guidance to agency efforts to comply with competitive sourcing/OMB Circular A-76 requirements	Costs are recovered from customers on the basis of their respective number of positions each customer agency has in the 2002 FAIR Act inventory.
Broadcast Media and Technology Center (formerly Video and Teleconferencing Center)	The Broadcast Media and Technology Center (BMTC) provides a wide array of video production and teleconferencing (both audio and video) services.	Agency shares (in pct.) are based on the most recently completed fiscal year billings for services. Actual costs reflect use of the service and are based on hourly rates for services purchased.
Visual Communications Center	The Visual Communication Center offers a variety of graphic production and exhibit and visitor center planning/fabrication/development services; the Center also provides web page graphic design services.	Agency shares (in pct.) are based on the most recently completed fiscal year billings for services. Actual agency costs are based on needed labor hours, contractual costs, and or direct materials needed for the delivery of a product to the requesting agency.



<b>WORKING CAPITAL FUND ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
National Information Technology Center (NITC) IT Services	Provide mainframe computer operations and application development and support services to support agency programs. NITC also provide IT consulting services and training, and support the data warehouse support to FFIS.	Agency percentages are based estimates of services to be provided to users during the current fiscal year. Actual costs are based on the cost of services provided to requesting agencies under terms of interagency agreements.
National Telecom Services	Provide centralized telecommunications support services nationwide for the USDA; manages and provide internet access to USDA agencies and data connections between agencies (USDA Intranet); assists agencies in using telecommunication services in a cost-effective manner.	Agencies shares (in percentage) are based on prior year agencies utilization of voice and data telecommunication services. Actual costs for technical and data services are recovered via distribution through the WCF.
Computer Services Unit	Provide LAN, Desktop, Application, and Web development support and maintenance to the Office of the Secretary (OSEC).	Basic services for OSEC are paid by Office of Chief Information Officer (appropriate). The cost for the support services to Under and Assistant Secretaries are distributed among agencies based on estimates fiscal year nationwide FTEs.
Telecom Customer Services Center TSCS	Manages and maintains the USDA voice telephone services in the WMA that serves as the single point of contact for all local requests for telephone services and purchases; manages and administers the nationwide Voice Mail System; provides maintenance services for telephone equipment in the WMA and voice mail services.	Agency shares (in pct.) are based on the number of telephone lines in the WMA and the number of voice mailboxes on the primary node.
Network Services	Provides technical/operational assistance on data networking telecommunications systems; designs, installs, operates, and manages shared services provided on Departmental networks and platforms; participates in the design, engineering, and operations management of the Enterprise Network.	Agency shares (in pct.) are based on FTEs for the USDA facilities serviced by the Departmental LAN and e-mail usage.

<b>WORKING CAPITAL FUND ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Central Supply Stores	Provides required office supplies to the Office of the Secretary and USDA agencies in the Washington metropolitan area; provides nationwide supply support to the meat and poultry inspectors for the Food Safety Inspection Service.	Agency shares (in pct.) are based on actual use of store services in the most recently completed fiscal year. Actual costs are recovered on the basis of the acquisition cost of supplies procured by agencies, plus an overhead charge.
Central Forms and Publications Distribution Center	Provides Acq (Printing), Warehouse, and worldwide distribution of adm forms and pub for all USDA agencies and non-USDA agencies; provides warehouse distribution of agency program and pub for all USDA agencies and for other participating govt agencies;	Based on the most recently completed fiscal year.
Central Excess Property Operation/Excess Property Operations	Provides customer svc and disposition for all excess property for USDA and other fed agencies in Washington Metropolitan area under the concept of a Cooperative Admin Support Program (CASU); provides property rehab svcs in an effort to promote utilization of serviceable excess and rehab property in lieu of purchasing new property.	Excess Property Operations: Agency shares are based on Full-Time Equivalents (FTE) for the Washington DC metropolitan area.
Central Shipping and Receiving	Provides a central facility to ship and receive large items for USDA agencies; maintains facilities in the DC Buildings Complex and at the Beltsville Service Center.	Agency shares are based on the gross weight of shipments received in the most recently completed fiscal year.
Mail Services	Central Mail: Central processing of incoming, outgoing , and interoffice mail; special handling services for priority items in the DC area. Door-to-Door: Pickup and delivery service of routine and special mailings in the DC downtown bldgs complex.	Central Mail/Door-to-Door: Agency shares are based on mail count samples taken by the Mail Unit.
Printing and Duplication Services	Provides full service and quick turn around printing for the Office of the Secretary and USDA agencies headquartered in the Washington metropolitan area.	Agency shares are based on prior year billings. Actual costs are based on use of the service at published rates.

<b>WORKING CAPITAL FUND ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Copier Service	Provides centralized copier facilities and equip for employees in Washington DC, bldgs complex and nearby satellite locations (Riverdale Carver Center). A large inventory of pool/convenience copiers is placed within USDA agencies throughout DC area.	Agency shares are based on prior year billings.
Departmental Mailing List Systems	Maintains centralized mailing lists for agencies and staff offices and high speed printer service for reports production.	Agency shares are based on prior year billings.
Integrated Procurement Systems	Develops, implements, and maintains a suite of corporate acquisition software tools, streamlining processes, and providing procurement support to USDA agencies; develops, implements, and maintains an interface with the USDA corporate financial system.	Cost is distributed based on actual agency use of the PURCH and PCMS systems. This will continue to be the cost recovery basis until IAS is fully implemented.
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.

## 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 2006 – FY 2008 Forest Service Greenbook Costs**

(Dollars in Thousands)

	<b>FY 2006 Estimate</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Request *</b>
<b>Central Cost Distribution Programs</b>			
GSA Space	\$37,801	\$38,584	\$39,510
GSA Building Security	\$0	\$2,797	\$2,864
USPS Mail	\$460	\$460	\$471
Unemployment Compensation	\$33,998	\$36,922	\$37,808
Workers Compensation	\$28,173	\$28,607	\$29,294
National Archives Storage	\$180	\$222	\$227
Transit Subsidy	\$1,512	\$1,263	\$1,293
FTS 2001	\$5,331	\$7,297	\$7,472
OPM Federal Employment Services	\$192	\$186	\$190
Small Business Certification	\$10	\$11	\$11
FEMA	\$70	\$71	\$73
Government Wide Council Activities	\$135	\$132	\$135
GSA Blue Pages	\$115	\$91	\$93
Flexible Spending Accounts (FSAFEDS)	\$0	\$397	\$407
<b>Total, Central Cost Programs</b>	<b>\$107,978</b>	<b>\$117,040</b>	<b>\$119,849</b>
<b>Departmental Reimbursable Programs</b>			
USDA Tribal Liaison	\$0	\$26	\$27
Faith-Based Initiatives	\$0	\$155	\$159
Radiation Safety	\$0	\$95	\$97
Labor and Employee Relations Case Tracking	\$0	\$24	\$25
Dashboard and Retirement Web Application	\$0	\$116	\$119
Advisory Committee Liaison	\$42	\$42	\$43
American Indian Higher Education Consortium	\$89	\$196	\$201
Hispanic Association of Colleges & Universities	\$546	\$508	\$520
1890's USDA Initiatives	\$993	\$847	\$867
Sign Language Services	\$11	\$129	\$132
TARGET Center	\$330	\$322	\$330
USDA Diversity Council	\$543	\$168	\$172
USDA Visitor Information Center	\$88	\$102	\$104
Honor Awards	\$0	\$32	\$33
USDA Drug Testing Program	\$0	\$116	\$119
Emergency Operations Center	\$665	\$645	\$660
Pre-Authorized Funding	\$256	\$169	\$173
E-Gov Presidential Initiatives	\$4,018	\$7,975	\$8,166
HSPD 12 (Smart Cards)	\$0	\$6,662	\$6,822
Financial Management Modernization Initiative	\$0	\$2,409	\$2,467
Federal Biobased Products Procurement	\$0	\$131	\$134
USDA E-Gov Enablers (E-Gov Initiatives and Enterprise Authentication)	\$7,371	\$2,589	\$2,651
<b>Total, Reimbursable Programs</b>	<b>\$14,952</b>	<b>\$23,458</b>	<b>\$24,021</b>
<b>TOTAL GREENBOOK</b>	<b>\$122,930</b>	<b>\$140,498</b>	<b>\$143,870</b>

\* FY 2008 Request based upon estimate at time of publication. Final amount will be provided to Appropriations Committees.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
General Service Administration (GSA) Space – Agency	Provides for the payment of rental to GSA for non-appropriated funded agency space, which is paid from agency funds.	User percentages are based on occupied agency space not covered in the central (Departmental) appropriation for space.
GSA Building Security	Provides for the payment of security to DHS for non-appropriated funded agency security, which is paid from agency funds.	User Cost Estimates are based on security not covered in the central (Departmental) appropriation for security.
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	Provides reimbursement to the Department of Labor (Office of Workers Compensation) for employment compensation to USDA employees due to on-the job injuries.	Distribution is based on reconciled agency cases and dollars.
National Archives Storage Services	Effective in FY 2001, 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.
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 for each quarter.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
FTS 2001	The GSA FTS2001 Contract provides national and international telecommunications services for the Federal Government. This contract is mandatory for use by all USDA agencies.	GSA bills USDA each month through the IPAC process for all expenses incurred under this contract. The FTS2001 Billing Team in Fort Collins, CO, audit, validate and produce monthly reports to each USDA agency for the expenses resulting from the use of this contract.
OPM Federal Employment and Administrative Law Judges Service	Reimburses OPM for Federal Employment and Administrative Law Judges services and information provided to USDA agencies.	Distribution is based on current fiscal year nationwide FTE ceiling employment for 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.
Federal Emergency Management Agency (FEMA) Emergency Preparedness	Supports actions for procurement of an emergency relocation site, telecommunications, and miscellaneous support in the event of an emergency.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.
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.
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 Nationwide FTE ceilings for each USDA agency.
USDA Tribal Liaison	Program provides for travel for the national program director, support for an intern or other personnel, and other related programs. An update of the guide to USDA Programs for Native Americans was completed in 2005. Started in 2004.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Faith-Based Initiatives	Provides for Department level oversight of the USDA implementation efforts in this area and to support the White House Office of Faith-Based and Community Initiatives regional outreach conferences.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.
Radiation Safety	The Radiation Safety is responsible for administering the USDA radiation safety program including ensuring compliance with the licenses issued by the Nuclear Regulatory Commission (NRC) for use of radioactive materials in research and other programs. Six agencies use radioactive materials that require radiation safety overnight.	Distribution is based on usage of radioactive materials by agency personnel.
Labor and Employee Relations Case Tracking and Reporting System	Labor and Employee Relations Case Tracking and Reporting System (LERACTRS) is the Departments enterprise web-based tracking system for employee and labor relations cases occurring within USDA.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
Dashboard and Retirement Web Application	This reimbursable program is a secure Department-wide web based system, which among other functions, captures service history, deposit/redeposit information, etc. FRB enables employees to fill out the appropriate forms online. It enables HR offices to calculate annuity estimates on demand.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
Advisory Committee Liaison Services	The immediate Office of the Secretary provides guidance and direction to USDA agencies on Advisory Committees and Boards. Costs to support this function and screening/selection of members are reimbursed from agencies to the Office of the Secretary.	Costs are distributed on the basis of the number of advisory committees in each agency.
American Indian Higher Education Consortium	Promotes, fosters, and encourages implementing programs for improving post-secondary and higher education opportunities for America Indians, and establishing information centers for post-secondary and higher education institutions.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.



<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Hispanic Association of Colleges and Universities	A program to foster educational excellence in the Hispanic community and to promote Hispanic participation in fulfilling the USDA mission.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
1890 USDA Initiatives	Supports White House initiatives on Historically Black Colleges and Universities and USDA 1890 institutions (Land Grant colleges and universities). USDA maintains an agricultural liaison office at each of the 17 1890 campuses, including Tuskegee University.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.
Sign Language Interpreter - includes Agency Specific Services	The Sign Language Interpretation program provided sign language interpretation services for the hearing impaired. Services are provided so that hearing impaired employees and visitor can communicate in the workplace.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
TARGET Center	Supports the Departments workforce diversity and Federal Workforce 2001 policies; provides information on technologies to ensure equal access to electronic technologies and automated systems essential to today's jobs for people with visual, hearing, speech, mobility, or dexterity impairments.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.
USDA Diversity Council	This program supports the following: Hispanic Advisory Council, Secretary's Advisory Council on Employees with Disabilities, Asian-Americans and Pacific Islanders Group, Native Americans Group, Women's Group, Gays and Lesbians Group. These groups provide the Secretary with ongoing advice on matters that affect their respective communities.	Distribution is based on the current year's nationwide FTE employment ceilings for each USDA agency.
USDA Visitor Information Center	The Visitors Center is a showcase for USDA programs and initiatives .	Distribution is based on current fiscal year nationwide FTE employment in each agency.
Honors Awards	This program is designed to recognize significant accomplishments of USDA employees through the Departments highest honor awards program.	Distribution is based on the current years nationwide FTE employment ceilings for each USDA agency.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
USDA Drug Testing Program	This program is mandated by Executive Order 12564 and PL 102-143. Its purpose is to help ensure a drug free work place with programs such as: random, reasonable suspicion, post accident, volunteer and applicant testing.	Distribution is based on each agency's percentage of the actual costs and a minimum charge of \$50 for all other agencies.
Emergency Operations Center	Provides highly trained and secure emergency operations capability on a 24/7 basis. As the entry point for Homeland Security and emergency disaster response information received by the Dept, the Center operates newly developed or enhanced critical communications and coordination systems.	Distribution is based on current fiscal year nationwide FTE employment in each agency.
Pre-Authorized Funding	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 years nationwide full-time equivalent (FTE) employment ceiling of each agency.
E-Gov Presidential Initiatives	To Improve IT planning through the expansion of electronic government to deliver significant productivity and performance gains across all federal departments.	Distribution is based on 50% of agency full-time equivalents (FTEs) and 50% of the agency IT development, modernization, and enhancement (DME) spending.
HSPD 12 (Smart Cards)	Mandates the establishment of a new standard for credentialing federal government employees and contractors	Distribution is based on 100% of agency full-time equivalents (FTEs). In FY 2006 the cost Distribution was based on a 50/50 blend of nationwide FTEs and Agency Development, Modernization and Enhancement It investment budgets submitted as part of the Exhibit 53 submission to OCIO.
Financial Management Modernization Initiative	Financial Management Modernization Initiative (FMMI) Core System. The U.S. Department of Agriculture (USDA) is in the initial stages of procuring a new Core Financial Management System through the Financial Management Modernization Initiative (FMMI).	The billing algorithm for the FMMI is a 50/50 blend of the current year Nation-wide FTEs and Agency DME ( Development, Modernization and Enhancement) Budgets.
Federal Bio-based Products Procurement	This program was initiated to increase the awareness and understanding of bio-based products: how we can use them within USDA; how they can be used by clients/customers across the country.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
	Projects included increased marketing, developing a website and establishing a resource center open to Federal agencies as well as the public.	
USDA E-Gov Enablers (E-Gov Initiatives and Enterprise Authentication)	Provides single sign-on capability for access to web applications, management of user credentials, and verification of identity Enables secure electronic transactions by providing an electronic identity validation to allow electronic signatures and non-repudiation	Distribution is based on 100% of agency full-time equivalents (FTEs)

## Forest Service Working Capital Fund - Fleet

### Program Description

The Forest Service uses the Working Capital Fund (WCF) to procure motor vehicles and other fleet equipment in support of Forest Service programs. The WCF does not receive direct appropriations, but receives its authority through payment for services from appropriated accounts. Regular Forest Service appropriations purchase assets and then donate the assets to WCF. WCF rates are determined so that WCF recovers operating and replacement costs. WCF supports Equipment Leasing Services, an entity that owns and rents vehicles and other fleet equipment.

### Vehicle Allocation Methodology and Procurement Practices

The Forest Service does not currently allocate vehicle quantity limits but allows local units to determine the transportation and equipment to achieve their goals within the allotted budgets.

With assistance from program and project leaders, fleet equipment specialists, line officers and managers determine transportation and equipment needs and the best methods of meeting those needs. Reassignment of existing fleet often meets the need. When a fleet addition or upgrade is required, a formal review and approval procedure is followed and documented. This procedure centralizes the procurement decision to the Region/Station level.

As part of the annual replacement process, the Forest Service units (National Forests, etc.) and sub-units (Ranger Districts, etc.) conduct assessments of fleet operations that analyze vehicle effectiveness, cost-to-serve, life cycle cost, vehicle pooling, and operating costs. The Forest Service managers determine their on-going fleet needs. The Regional and Station fleet specialists, based on National guidelines, identify vehicles eligible for replacement. The final decision to procure a replacement vehicle is made at the Regional/Station level.

In FY 2007, the Forest Service is coordinating with the General Services Administration (GSA) to develop a vehicle allocation methodology, similar to that described in GSA Bulletin FMR B-9. The methodology will provide additional criteria to measure transportation needs, fleet size, and make-up. The allocation methodology will become operational in FY 2008.

## Program Oversight

To assure that the fleet program provides safe, efficient, and environmentally sound fleet equipment, and to ensure the safe, economical, and legal acquisition, operation, maintenance, and disposal of that equipment, the Forest Service uses a combination of the following:

1. Financial incentives: Forest Service organizations, programs, and projects pay monthly rates on all WCF equipment assigned to them. This payment structure encourages dropping non-essential vehicles. Dropped vehicles are reassigned to units in need, and receipts go to the WCF account.
2. Business practices: Standard business practices require National and regional review. These include the physical property inventory, the annual assessments of fleet needs for scheduling replacements and holdovers, and the annual review and recalculation of monthly rates. The Forest Service recently implemented a formalized review and approval procedure for all fleet additions and up-grades.
3. Monitoring: Typically, a region reviews fleet management activities on two to four forests each year, and the National office reviews one to two regions.

Management actively regularly adjust the fleet size, mix, and assignment through out the year. This helps ensure an optimal fleet and helps to keep the fleet safe, effective, cost efficient, and in line with legal requirements.

## **Report to Congress on Performance Management System**

The report that follows on pages 17-130 to 17-164 was delivered to the congressional appropriations committees on June 2, 2006, in accordance with the requirements found in the Conference Report for the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006 (P.L.109-54). The report is also presented in this special exhibit of the Forest Service FY 2008 Budget Justification so that it is posted to the internet as required.



United States Department of Agriculture  
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From: Ronald Ketter, [rketter@fs.fed.us](mailto:rketter@fs.fed.us), 1400 Independence Ave., SW, Yates 5<sup>th</sup> Floor SW, 202-205-1265

Date: June 2, 2006

Subject: Forest Service Budget Allocation, Accomplishment Reporting and Performance Accountability System Overview

Enclosed is the USDA Forest Service report responding to the Congressional Directive in House Report 109-188 under Administrative Provisions on Performance Management System.

Sincerely,

Sincerely,  


RONALD KETTER

**Acting Director of Program and Budget Analysis**

Enclosures

Interim Directive No. ID-1410-2005-1 (Attachment A)  
Performance Management System – Alignment with Agency Goals and Objectives (Attachment B)  
Performance Management Plans for Senior Executives – FY 2005 (Attachment C)  
Accomplishment Certification Report (Attachment D)  
Summary Action Plan for Implementing the Government Performance and Results Act  
(Attachment E)

cc: John Pasquantino, OMB  
David Tenny, NRE  
Pat Sarver, OBPA  
Lori Monfort, OGC  
Virginia Nichols, FS

The Conference Report for the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006 (P.L.109-54) directed the Forest Service to provide a report on the performance management system, (H. Rept. 109-188, p. 125). The Conference Report refers to a March 2005 USDA Office of Inspector General (OIG) audit reviewing Forest Service implementation of the Government Performance and Results Act (GPRA). The audit found the Forest Service had not effectively implemented a comprehensive strategy to ensure that the performance data provided to interested parties is consistent, valid and supported. The Conference Report indicated that the Forest Service "...needs to implement a system of internal data controls and data transparency consistent with the recommendations by the USDA-OIG March 2005 audit." The Report also indicated that "...the Chief of the Forest Service should hold agency line officers accountable for reporting accurate performance data in fiscal year 2006" and "should establish an independent review process to review the reported data."

This document provides a brief overview of the Forest Service's performance management system, discusses issues raised in the conference report, and notes key improvements that will be put in place during FY 2006.

### **Forest Service Budget Allocation, Accomplishment Reporting and Performance Accountability System Overview**

Performance accountability is an integral part of the Forest Service's operating standards for work planning and accomplishment reporting. The agency allocates its funds to WO staff, regions, stations, and areas based on authorized spending levels, the agency's strategic plan goals and objectives, and input from executive leaders as to on-the-ground capability.

Each unit within the agency develops a program of work consisting of specific projects planned in the Forest Service WorkPlan system that includes projected costs and accomplishments based on congressional direction, the strategic plan, resource management plans and budget allocations. Project plans are reviewed and updated throughout the fiscal year to reflect changed conditions. Annually, the Forest Service reviews the performance measures and definitions and revises them as necessary. Accomplishment data is reported in a designated system/database and is gathered at the forest level and summarized to the region and agency level for use by internal and external customers. The accomplishment data for key performance measures is used as part of the annual Regional Forester and other SES individual performance evaluations.

In order to provide more funds to the ground for target accomplishment, efforts are being made to reduce off-the-top (indirect) expenses at all levels of the organization, including the re-engineering of information resources management and financial management processes, and the establishment of the centralized IRM and Albuquerque Service Center staffs. Analysis and design of centralized human resources functions and staff are also currently underway to continue to streamline administrative processes and reduce indirect expenses.



Despite the Forest Service's commitment to improved performance management, we agree with the OIG findings that we continue to have problems obtaining valid, reliable performance data. Furthermore, we currently lack an effective internal control system to promote and ensure data quality. As a result of the OIG audit, however, we have taken specific steps and accelerated several efforts to improve our performance management system. These steps are consistent with the recommendations contained in the OIG audit as well as the direction in the FY 2006 Conference Report, and are described below.

### **Internal Control System**

On February 16, 2005, the Forest Service issued an internal directive (ID-1410-2005-1, see attachment A) to improve internal controls over performance data reporting. The directive clarified the roles and responsibilities of line officers and Forest Service staff positions, including staff directors and program managers. (See attachment A)

During FY 2005, every Regional office conducted two field reviews (at the Forest level) to assess the quality of data reported by the field, using a sample of key performance measures. As a part of this review, we identified several discrepancies in the interpretation of these measures due to incomplete definitions or unclear data collection protocols. Two additional internal control performance field reviews, on different units in each Region, will be performed in FY2006.

### **Line Officer Accountability**

Maintaining and reporting quality performance data is reinforced through individual performance plan evaluations. As stated in letters issued in February 28, and June 8 of 2005, all employee performance plans were to include an individual performance element on managing work assignments that links individual performance to organizational goals and desired outcomes and for improving data quality and reliability. (These letters are attached – see attachments B and C)

The Forest Service also requires line officers at the Regional level to certify that key performance data are valid and reliable while documenting those data items that do not meet this standard. Accomplishment data are rolled up from field units to the Regional level. At that time, the Regional Office staff reviews the data to ensure it is valid with supporting documentation, with any exceptions to this standard noted. The senior line officer in the region is then required to sign a certification form. A copy of a sample form is attached (see attachment D).

## **Review Process**

Accomplishment data is reviewed at the Agency level at mid-year and third quarter. Managers, supervisors and project staff review the completeness and quality of the data on an on-going basis at the Region, Forest and District level. On-site activity and program reviews conducted by Washington Office staff increase the review and analysis of information reported during the year.

In FY 2006, performance reviews have been scheduled in four regions to evaluate and ensure the effectiveness of established internal controls and the reasonableness of reporting performance data. These reviews will supplement the Region, Station, and Area reviews required by the Forest Service directive discussed above.

## **Data Transparency**

An internal website was established with the purpose of providing official performance/budget related information. Here, all employees can find performance measure definitions and data collection guidance. Additionally, WorkPlan, a web-based budget planning, implementation and accomplishment reporting system, standardized and thus provided more control over the way project work is planned and reported. A performance accountability system that will establish a change control process and stronger controls over data definitions for the purpose of improving the consistency and accuracy of the accomplishment data is scheduled to be operational in FY 2006 and fully implemented in FY 2007.

## **Improvements Recognized by OIG**

The USDA OIG has recognized improvements made by the Forest Service. In its initial audit report, the OIG recommended that the Forest Service establish as a material weakness “inadequate controls over performance reporting” under the Federal Managers Financial Integrity Act. The Forest Service took immediate action to implement the audit recommendations, including those mentioned in this report. As a result of this work, the USDA-OIG supported a decision to change the material weakness to a reportable condition based on the significant efforts completed by the Forest Service to date.

Attachment E summarizes the OIG Audit Report No. 08601-01-HY, “FS Implementation of GPRA,” issued March 31, 2005, recommendations; the agreed to Forest Service Management actions and corresponding references to comments in this Report.



**FOREST SERVICE MANUAL  
NATIONAL HEADQUARTERS (WO)  
WASHINGTON, DC**

**FSM 1400 – CONTROLS**

**CHAPTER 1410 – MANAGEMENT REVIEWS**

**Interim Directive No.:** 1410-2005-1

**Effective Date:** February 16, 2005

**Duration:** This interim directive expires on August 16, 2006.

**Approved:** JESSE KING  
Associate Deputy Chief/CFO

**Date Approved:** 02/14/2005

**Posting Instructions:** Interim directives are numbered consecutively by title and calendar year. Post by document at the end of the chapter. Retain this transmittal as the first page(s) of this document. The last interim directive was 1410-98-1 to FSM 1410.

<b>New Document</b>	id_1410-2005-1	10 Pages
<b>Superseded Document(s) (Interim Directive Number and Effective Date)</b>	None	

**Digest:**

1419 - This interim directive adds a new section titled, Performance Accountability Review and Validation. The section provides direction for improving agency performance accountability.

(ATTACHMENT A)

WO Interim Directive

id\_1410-2005-1

EFFECTIVE DATE: 02/16/2005

Page 135 of 10

DURATION: This interim directive expires on 08/16/2006.

**FSM 1400 - CONTROLS  
CHAPTER 1410 - MANAGEMENT REVIEWS**

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(ATTACHMENT A)

WO Interim Directive

id\_1410-2005-1

EFFECTIVE DATE: 02/16/2005

Page 136 of 10

DURATION: This interim directive expires on 08/16/2006.

**FSM 1400 - CONTROLS  
CHAPTER 1410 - MANAGEMENT REVIEWS**

**1419 - PERFORMANCE ACCOUNTABILITY REVIEW AND VALIDATION****1419.1 - Authority**

Federal agencies are subject to numerous legislative and regulatory requirements that promote and support effective internal control. The following regulations set forth the policy for establishing effective internal controls for performance accountability in the Forest Service.

1. [Government Performance and Results Act \(GPRA\)](#). To support results-oriented management, GPRA requires agencies to develop strategic plans, set performance goals, and report annually on actual performance compared to goals (Section 3 and Section 4).
2. [Office of Management and Budget \(OMB\) Circular A-123, Management's Accountability and Control, December 21, 2004](#). Management is responsible for establishing and maintaining internal control to achieve the objectives of effective and efficient operation, reliable financial reporting, and compliance with applicable laws and regulations. Management shall consistently apply the internal control standards to meet each of the internal control objectives and to assess internal control effectiveness. Follow the [following link](#) for more information on A-123.
3. [Federal Managers' Financial Integrity Act \(FMFIA\) of 1982](#). Requires agencies to establish and maintain internal controls and provides the statutory basis for management's responsibility for and assessment of internal control.
4. [Departmental Regulation 1110-002, Management Accountability and Control](#). Establishes department-wide policy and detailed guidelines and procedures for all agencies and staff offices to improve the accountability and effectiveness of USDA's programs and operations through the use of sound systems of internal/management controls, and to ensure compliance with laws and regulations.

**1419.2 - Objectives**

A key component to implementing the Government Performance and Results Act (GPRA) of 1993 is the validation and verification of the information reported against the agency's performance measures. In the Office of Inspector General (OIG) audit report, "Implementation of the GPRA in the Forest Service," dated June 2000, the OIG recommended the Forest Service implement a comprehensive strategy for GPRA to ensure the collection and reporting of accurate, complete, and meaningful performance data. As part of the strategy, OIG stated that the Forest Service should put in place a set of effective internal controls, to include a plan of comprehensive management reviews, program level reviews, and controls to test the reasonableness of reported performance data.

**1419.3 - Policy**

(ATTACHMENT A)

WO Interim Directive

EFFECTIVE DATE: 02/16/2005

DURATION: This interim directive expires on 08/16/2006.

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Management is responsible for establishing and maintaining internal control to achieve the objectives of effective and efficient operation, reliable financial reporting, and compliance with applicable laws and regulations. Management shall consistently apply the internal control standards outlined herein to meet the agency's objectives for the performance accountability requirements of GPRA.

It is the policy of the Forest Service that data quality is a shared responsibility. Senior management is responsible for ensuring that performance measures are appropriate, sufficiently defined and communicated.

**1419.4 - Responsibility****1419.41 - Washington Office****1419.41a - Deputy Chiefs**

It is the Deputy Chiefs' responsibility to coordinate and carry out Forest Service programs at the National level. In carrying out this authority delegated by the Chief, Deputy Chiefs must ensure that necessary coordination occurs among WO Staff Directors that report to them and that they coordinate with other Deputy Chiefs to ensure consistent collection, interpretation, and reporting of accomplishment data and performance measures.

The Deputy Chief for Programs, Legislation and Communication is responsible for facilitating coordination among other Deputy Chiefs and the WO Staff Directors.

**1419.41b - Staff Directors**

The Staff Directors for the Washington Office are responsible for:

1. Providing clear protocols, operational definitions and performance standards.
2. Monitoring program performance.
3. Participating in conducting reviews.
4. Ensuring that appropriate records and documentation of reviews and follow-up actions are established and maintained.
5. Ensuring that personnel and records are available as requested by reviewing officials.
6. Assisting with the reviewing, modifying and administering of an effective performance measures oversight/accountability process.

(ATTACHMENT A)

WO Interim Directive

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7. Proposing adjustments to the Deputy Chief where oversight reviews suggest that the national performance measures are hindering program delivery and attainment of the agency mission.

8. Providing performance accountability review training and guidance to employees who are expected to participate in conducting reviews. Inform staffs of relevance to GPRA and importance of sustaining a clean audit opinion.

9. Ensuring their reporting systems or databases have sufficient internal controls to make certain the data is complete, timely and accurate.

**1419.41c - Director of Strategic Planning and Resource Assessment**

The Director of Strategic Planning Resource Assessment is responsible for:

1. Coordinating with other Washington Office Staff Directors to resolve performance measures definitions.
2. Managing the change process to add, delete, or modify performance measures.
3. Ensuring any adjustments to performance measures are communicated to all affected staffs.
4. Ensuring performance measure documentation and system support and linkage is maintained.
5. Collecting, maintaining, and summarizing results of performance reviews.
6. Incorporating findings and planned actions into the Performance and Accountability Report, as required in FSM 1417, "Yearend Report on Management Control".

**1419.41d - Director of Program and Budget Analysis**

The Director of Program and Budget Analysis is responsible for:

1. Collecting and consolidating performance reporting.
2. Coordinating efforts to ensure performance data verification and validation procedures are followed.
3. Reviewing and filing certifications for yearend reporting, including the supporting documentation from performance reviews.

(ATTACHMENT A)

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**FSM 1400 - CONTROLS  
CHAPTER 1410 - MANAGEMENT REVIEWS****1419.42 - Regions, Stations, and Area**

Regions, Stations, and Area Managers coordinate and carryout Forest Service programs at the Regional, Station, and Area levels. In carrying out this authority as it relates to strategic planning, these managers must coordinate among assigned programs and with the WO Staff Directors as necessary to ensure the consistent collection, interpretation, and reporting of accomplishment data and performance measures. RSAs are responsible for monitoring and overseeing field implementation of their program and activity areas including:

1. Monitoring unit and program performance.
2. Participating in conducting reviews.
3. Ensuring that appropriate records and documentation of reviews and follow-up actions are established and maintained.
4. Ensuring that personnel and records are available as requested by reviewing officials.
5. Ensuring that reviewers are knowledgeable of the programs they are reviewing.
6. Proposing adjustments to the appropriate staff director where oversight reviews suggest that the national performance measures are hindering program delivery and attainment of the agency mission.
7. Providing performance accountability review training and guidance to employees who are expected to participate in conducting reviews. Inform staffs of relevance to GPRA and importance of sustaining a clean audit opinion.
8. Certifying estimated accomplishments on or before September 9, 2005 and full-year actual accomplishments on or before December 5, 2005.

**1419.43 - Line Officers**

In conjunction with their responsibilities for management reviews, as outlined in FSM 1410.41, line-officers are responsible for:

1. Providing performance accountability review training and guidance to employees who are expected to participate in conducting reviews.
2. Ensuring that reviews evaluate the application and reporting of the national performance measures.
3. Taking prompt and thorough corrective actions identified in review findings, including the approval of follow-up action plans.

(ATTACHMENT A)



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4. Participating fully in performance accountability reviews of their units, ensuring that reviewing officials have access to all personnel and records as necessary to conduct reviews.

5. Ensuring that accurate and complete performance data is entered into the databases of record in a timely manner.

**1419.5 - Definitions**

This section provides definitions related to terms used in this chapter.

Internal Control. The tools (organization, policies, and procedures) to help program and financial managers achieve desired results and safeguard the integrity of their programs.

Material Weakness. A deficiency that USDA leadership determines to be significant enough to be reported outside the Department. A material weakness results in a failure to meet one or more of the objectives of Section 2 or 4 of FMFIA.

Performance Goal. A target level of performance at a specified time or period expressed as a tangible, measurable and defined outcome, against which actual achievement can be compared, including a goal expressed as a quantitative standard, value, or rate. A performance goal is comprised of a performance measure with targets and timeframes.

Performance Measures. Indicators, statistics, or metrics used to gauge program performance. Collectively, measures convey a comprehensive story regarding what products and services agencies provide, how well they do so, and with what result.

**1419.6 - Performance Accountability**

Internal controls are an integral part of the entire agency cycle of planning, budgeting, management, accounting, reporting, and auditing. The Forest Service is establishing the following internal controls to facilitate improved performance accountability reporting:

1. Performance Measures Data Review (FSM 1419.61).
2. Performance Reporting Certification (FSM 1419.62).
3. Supplemental Review (FSM 1419.63).
4. Independent Validation of Performance Measures (FSM 1419.64).

(ATTACHMENT A)

**WO Interim Directive**

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**FSM 1400 - CONTROLS  
CHAPTER 1410 - MANAGEMENT REVIEWS****1419.61 - Performance Measures Data Review**

In response to recommendations noted in the Office of Inspector General (OIG) audit titled, "Implementation of the Government Performance Results Act in the Forest Service," the agency is implementing an internal control data review process to validate the information reported in its national performance measures. For FY 2005, the review will only encompass the Executive Priorities performance measures. The intent is to implement this new process with minimum impact to the Field. Thus it is expected that the Regions, Stations, and Area (RSA) will incorporate this process as part of the standard management/activity review format.

Specifically, these reviews will be conducted by using the Performance Measures Review Template. See Exhibit 01. Each RSA will review all applicable Executive Priorities measures for at least 2 of their reporting units each fiscal year. Ultimately, each RSA's reporting unit will have at least one performance review every three-five years.

The following are examples of how this review would be implemented:

1. A Region will review each Executive Priorities measure on a minimum of two forests, or
2. A Region assigns each regional staff officer with their appropriate Executive Priorities, requesting the officer to validate the process in two separate reporting locations during the fiscal year.

The Washington Office (WO) Staff Directors are expected to participate in performance reviews to provide oversight and performance measures expertise and to address inconsistencies identified across multiple Regions, Stations, and Areas (RSAs). The RSAs are responsible for collecting the completed templates for their units, conducting an initial review of the results, and maintaining a file of the reviews and any supporting documentation. The RSAs then forward signed templates to the WO Strategic Planning and Resource Assessment (SPRA) Staff for preparation of a performance review summary report. SPRA will distribute the templates to the appropriate WO Staff Directors. The WO Directors are responsible for addressing any inconsistencies and sending the results of their analysis to the affected RSA and to SPRA to assure all issues are accounted for and/or resolved.

(ATTACHMENT A)

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**1419.61- Exhibit 01****Performance Measures Review Template**

<b>USDA Forest Service Performance Measures Review Template (For Executive Priority Measures only)</b>	
Performance Measure:	
Review Unit: Region1	Review Date: 3/05/2006
Reviewers: Ms. Velma Davis	
WO Staff/Program	EXAMPLE: NFS-RGE, SP&F-CF
Official Performance Measure Definition	SOURCE: WORKPLAN AND PROGRAM DIRECTION.
Unit of Measure	SOURCE: WORKPLAN AND PROGRAM DIRECTION.
Reported Value	THIS IS THE MOST RECENTLY REPORTED QUARTERLY VALUE.
Year/Month	YEAR/MONTH OF THE MOST RECENTLY REPORTED VALUE.
Method of Measurement	HOW THE MEASURE WAS CALCULATED (I.E., CONVERSION FACTORS; PROTOCOLS USED; HOW QUANTIFIED; DATA USED; ETC.)
Verified Value	THE VALUE DETERMINED BY REVIEWER(S).
Verification Method	METHODOLOGY USED BY REVIEWER(S) TO DETERMINE VALUE.
Finding(s) and Recommendation(s)	DID THE REPORTED VALUE APPEAR TO BE CONSISTENT WITH THE DEFINITION BASED ON THE REVIEWERS' OPINION?
Comments	EXPLAIN ANY DIFFICULTIES IN MEASUREMENT AND VERIFICATION; USEFULNESS OF MEASURE; ETC.
<b>Routing</b>	<b>Required Actions</b>
RSAs	RETAIN COPY FOR OFFICIAL FILE AND THE END OF YEAR CERTIFICATION.
Director of SPRA	RECEIVE RSA SUBMITS, TRANSIT TO THE STAFF DIRECTORS, AND PREPARE A SUMMARY REPORT.
WO Staff Director(s)	REVIEW AND TAKE ACTION AS NECESSARY. IF ACTION TAKEN, FORWARD RESULTS TO SPRA.

(ATTACHMENT A)

**WO Interim Directive**

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**FSM 1400 - CONTROLS  
CHAPTER 1410 - MANAGEMENT REVIEWS****1419.62 - Performance Reporting Certification**

The Forest Service will continue to use the “Performance Reporting Certification Statement” to assure that the performance information reported has been carefully reviewed and validated as complete and accurate. The certification document must be signed by the Regional Forester, Station Director, Area Director, or an appointed substitute. The certification form will be sent by the Washington Office with a letter of explanation approximately 60 days prior to the date the information will be due. The format and process will be similar to that used in FY 2004. All completed performance review templates should be submitted prior to or along with the Performance Reporting Certification Statement.

**1419.63 - Other Agency Reviews**

Internal, or management controls, cover all aspects of an organization’s operations – program, administrative, financial, and compliance. To effectively assess and monitor internal controls, Forest Service managers should use the following sources, in addition to the Performance Measures Review Template (Exhibit 01), to ensure improved collection, interpretation, and reporting of accomplishment data and performance measures:

1. Management knowledge gained from the daily operation of agency programs.
2. Management reviews conducted to assess internal control or for other purposes.
3. Program activity evaluations.
4. Annual performance plans and reports.
5. Program Assessment Rating Tool (PART).
6. Other reviews or reports relating to agency operations.

**1419.64 - Independent Validation of Performance**

The Agency’s performance measures will be subjected to independent validation by the Government Accountability Office (GAO) and/or the USDA Office of Inspector General (OIG). As part of the OIG financial statement audit process, the auditors will review the Performance and Accountability Report and conduct an independent assessment on the reported performance information. Performance information is also subject to review by other entities.

(ATTACHMENT A)



United States  
Department of  
Agriculture

Forest  
Service

Washington  
Office

1400 Independence  
Avenue, SW  
Washington, DC 20250

File Code: 6140-3  
Route To: (6140-3)

Date: February 28, 2005

Subject: Performance Management System - Alignment with Agency Goals and Objectives

To: Regional Foresters, Station Directors, Area Director, IITF Director, and WO Staff

**REPLY DUE APRIL 1, 2005**

A new supplemental performance standard that aligns the Forest Service Performance Appraisal System with Agency goals and objectives for non-SES employees is being established. The supplemental standard establishes a closer tie between organizational performance and the performance ratings of employees. This is necessary to administering a performance management system that meets U.S. Department of Agriculture (USDA) and Office of Personnel Management (OPM) requirements to effectively link individual performance to organizational goals and desired outcomes; to comply with the President's Management Agenda (PMA) Scorecard criteria for green (performance appraisal plans aligned with agency mission and goals through the organizational chain by January 1, 2005); and to integrate the Creditability Through Accountability (CTA) initiative within performance management.

To effectively implement this initiative, we asked for your preliminary review and comments. Based on the feedback provided, we believe implementation can be accomplished in conjunction with the mid-year performance review cycle.

Previously, in May 2004, Departmental and Agency direction was provided to Forest Service units that performance plans for all SES executives and GS-15 and GS-14 supervisors and managers required linkages to agency goals and objectives as of June 30, 2004. Subsequently, we are required to link agency goals and objectives to the remainder of the workforce.

Effective January 1, 2005, the Performance Plan and Appraisal Form (FS-6100-37) for all employees is supplemented with the following performance standard to Performance Element 1 – Managing Work Assignments:

Performance Element 1 – Managing Work Assignments:

Performance standard “a” has been revised to read as follows: Manages assignments and prioritizes work effectively; turns in acceptably accurate and timely products. Optimizes the use of all available resources and develops solutions, demonstrating positive approaches toward the job and accomplishments. Demonstrates support in the accomplishment of individual and or team assignments based on the unit's assigned targets and commitments as coordinated between the supervisor and employee, and which are linked to one or more of the following, where they exist: 1) unit work plans; 2) organizational objectives; 3) Chief's top 20 Performance Measures; 4) Forest Service Strategic Plan, and or 5) the Forest Service Business Operations Strategic Plan.

(ATTACHMENT B)

Strategic Objectives are as follows:

- a. Identified Annual Targets and or Goals: \_\_\_\_\_
- b. Identified Annual Commitments: \_\_\_\_\_

A copy of FS-6100-37 with the supplemented standard is attached. This supplementation is mandatory and applicable to all employees who are covered by the Forest Service Performance Management Program, FSH 6109.13 (temporary, seasonal, and permanent employees). Implementation for permanent employees is to begin immediately, whereas for any temporary or seasonal employees that may be off the rolls or in a non-pay status, implementation would be effective upon their return to duty or pay status. Supervisors should establish performance plans for new hires or employees who are placed into new positions within 30 days.

The addition of the supplemental standard is a negotiated agreement between the USDA Forest Service and the National Federation of Federal Employees.

**Supervisors are responsible to explain how this supplemental standard applies to the individual's work assignment.** The supplemental standard needs to be a discussion point between the supervisor and employee during their performance review. Performance evaluations based upon contributions to organizational results will make agency-wide goals and objectives personally relevant.

The information on the sample plans included as enclosures demonstrate how to tie specific work assignments and goals with specific desired outcomes. These are also cross referenced to the specific strategic planning documents from which the goals are taken and are tiered to those of the Agency. This creates a clear line of sight between the agency strategic plan and performance on the ground. The USDA Forest Service Strategic Plan is found at <http://www.fs.fed.us/publications/strategic/fs-sp-fy04-08.pdf>; the Forest Service Business Operations Strategic Plan is found at [http://fsweb.wo.fs.fed.us/busops/docs/bosp\\_v2.pdf](http://fsweb.wo.fs.fed.us/busops/docs/bosp_v2.pdf); and the Chief's Top 20 (Executive Priorities for 2005) are located at [http://fsweb.wo.fs.fed.us/pdb/Program%20Direction/FY%202005/06\\_Performance%20Reporting/Accomp\\_pd2005\\_12Jan\\_05.pdf](http://fsweb.wo.fs.fed.us/pdb/Program%20Direction/FY%202005/06_Performance%20Reporting/Accomp_pd2005_12Jan_05.pdf).

All units are requested to provide certification that the supplemental performance standard has been included in the 2005 Performance Plan and Appraisal (FS-6100-37) for applicable employees. Please provide certification of completion to Anita Adkins in WO HRM no later than April 1, 2005. If you have any questions concerning implementation of the above or need additional examples, please contact Anita Adkins, Human Resources Specialist at (703) 605-0846 for additional information.

/s/ CHRISTOPHER L. PYRON

/s/ Christopher L. Pyron

CHRISTOPHER L. PYRON

Deputy Chief for Business Operations

Enclosures (5)

cc: Anita Adkins-WO/HRM – LMER Staff

(ATTACHMENT B)

USDA Forest Service,

FS-6100-37 (97)

12. PERFORMANCE ELEMENTS AND STANDARDS	SUCCESSFUL	UNACCEPTABLE
<b>ELEMENT 1: MANAGING WORK ASSIGNMENTS (Critical)</b>		
<b>Standards:</b> <ul style="list-style-type: none"> <li>a. Manages assignments and prioritizes work effectively; turns in acceptably accurate and timely products.</li> <li>b. Listens and responds to needs of customer/clients. Shows efforts to incorporate and respond to customer when feasible.</li> <li>c. Meets commitments made to customers/clients and coworkers in a timely and effective manner.</li> <li>d. Completes work assignments on time or negotiates changed due dates with supervisor.</li> <li>e. Provides sufficient warning of impending work management crises.</li> <li>f. Completes work without supervisor's being required to check on progress.</li> <li>g. Performs work in a careful manner.</li> <li>h. Stays within budget and follows agency policy regarding meetings, procurement, personnel, and computer use in completing assignments.</li> </ul>		
<b>Supplemental Standards: (Optional)</b> <ul style="list-style-type: none"> <li>a. Performance Standard "a" above is further defined in support of Forest Service mission results. Optimizes the use of all available resources and develops solutions, demonstrating positive approaches toward the job and accomplishments. Demonstrates support in the accomplishment of individual and/or team assignments based on the unit's assigned targets and commitments as coordinated between the supervisor and employee, and which are linked to one or more of the following, where they exist: 1) unit work plans; 2) organizational objectives; 3) Chief's top 20 Performance Measures; 4) Forest Service Strategic Plan; and/or the 5) Forest Service Business Operations Strategic Plan.</li> </ul> <p>Strategic Objectives as follows:</p> <p>A) Identified Annual Targets and or Goals: _____</p> <p>B) Identified Annual Commitments: _____</p>		

(ATTACHMENT B)

USDA Forest Service      Forestry Technician, GS-0462-05      FS-6100-37/(97)

12. PERFORMANCE ELEMENTS AND STANDARDS	SUCCESSFUL	UNACCEPTABLE
<b>ELEMENT 1: MANAGING WORK ASSIGNMENTS (Critical)</b>		
<b>Standards:</b> <ul style="list-style-type: none"> <li>a. Manages assignments and prioritizes work effectively; turns in acceptably accurate and timely products.</li> <li>b. Listens and responds to needs of customer/clients. Shows efforts to incorporate and respond to customer when feasible.</li> <li>c. Meets commitments made to customers/clients and coworkers in a timely and effective manner.</li> <li>d. Completes work assignments on time or negotiates changed due dates with supervisor.</li> <li>e. Provides sufficient warning of impending work management crises.</li> <li>f. Completes work without supervisor's being required to check on progress.</li> <li>g. Performs work in a careful manner.</li> <li>h. Stays within budget and follows agency policy regarding meetings, procurement, personnel, and computer use in completing assignments.</li> </ul>		
<b>Supplemental Standards: (Optional)</b> <ul style="list-style-type: none"> <li>a. Performance Standard "a" above is further defined in support of Forest Service mission results. Optimizes the use of all available resources and develops solutions, demonstrating positive approaches toward the job and accomplishments. Demonstrates support in the accomplishment of individual and/or team assignments based on the unit's assigned targets and commitments as coordinated between the supervisor and employee, and which are linked to one or more of the following, where they exist: 1) unit work plans; 2) organizational objectives; 3) Chief's top 20 Performance Measures; 4) Forest Service Strategic Plan; and/or 5) the Forest Service Business Operations Strategic Plan.</li> </ul> <p>Strategic Objectives as follows: Identified from the District's Performance Work Plans -</p> <p>A) Identified Annual Targets and or Goals: For GS-5 Trails position:</p> <p>Maintain 60 miles of system trail (Poverty Creek and Crawfish Valley systems) to standard. Lead trail crew in completion of 2.7 miles of new trail at Glen Alton by August 1. Conduct at least two "Leave No Trace" Workshops to increase public awareness in utilization of public lands.</p> <p>B) Identified Annual Commitments: For GS-5 trails position:</p> <p>Complete the on-the-ground lay out for proposed new trails that connect to the White Cedar horse camp by April 1, weather permitting. Complete new trail construction by July 1. Provide tailgate safety sessions with summer trail crew at the beginning of each project or at least beginning of each week on longer projects to provide knowledge of safe work practices and activities. Meet approximately every 6 months with the AT trail clubs, as schedules allow.</p>		

(ATTACHMENT B)



USDA Forest Service      Forestry Technician, GS-0462-09      FS-6100-37 (97)

12. PERFORMANCE ELEMENTS AND STANDARDS	SUCCESSFUL	UNACCEPTABLE
<b>ELEMENT 1: MANAGING WORK ASSIGNMENTS (Critical)</b>		
<b>Standards:</b> <ul style="list-style-type: none"> <li>a. Manages assignments and prioritizes work effectively; turns in acceptably accurate and timely products.</li> <li>b. Listens and responds to needs of customer/clients. Shows efforts to incorporate and respond to customer when feasible.</li> <li>c. Meets commitments made to customers/clients and coworkers in a timely and effective manner.</li> <li>d. Completes work assignments on time or negotiates changed due dates with supervisor.</li> <li>e. Provides sufficient warning of impending work management crises.</li> <li>f. Completes work without supervisor's being required to check on progress.</li> <li>g. Performs work in a careful manner.</li> <li>h. Stays within budget and follows agency policy regarding meetings, procurement, personnel, and computer use in completing assignments.</li> </ul>		
<b>Supplemental Standards: (Optional)</b> <ul style="list-style-type: none"> <li>a. Performance Standard "a" above is further defined in support of Forest Service mission results. Optimizes the use of all available resources and develops solutions, demonstrating positive approaches toward the job and accomplishments. Demonstrates support in the accomplishment of individual and/or team assignments based on the unit's assigned targets and commitments as coordinated between the supervisor and employee, and which are linked to one or more of the following, where they exist: 1) unit work plans; 2) organizational objectives; 3) Chief's top 20 Performance Measures; 4) Forest Service Strategic Plan; and/or 5) the Forest Service Business Operations Strategic Plan.</li> </ul> <p>Strategic Objectives as follows: Identified from the District's Performance Work Plans -</p> <p>A) Identified Annual Targets and or Goals: For GS-9 Recreation Manager:</p> <p>Complete electric upgrades to Stony Fork Campground, coordinating with SO Engineering.  Complete trail restoration and warning sign installation at Cascade Falls , working w/SO on wording for signs and minimizing impact to visitors during trail work, by September 1.  Complete NEPA for new trails associated with horse camp by March 1.</p> <p>B) Identified Annual Commitments: For GS-9 Recreation Manager:</p> <p>Ensure no deficit in NFRW.  Provide oversight of host program, with particular attention to host situation at White Rocks Campground.  Update five of the developed recreation site brochures by March 1.  Update all developed recreation information on the web site by February 1.  Ensure timely completion and administration of recreation special use permits..</p>		

(ATTACHMENT B)

USDA Forest Service <b>Information Receptionist, GS-1001-05</b>		<b>FS-6100-37 (97)</b>	
<b>12. PERFORMANCE ELEMENTS AND STANDARDS</b>		<b>SUCCESSFUL</b>	<b>UNACCEPTABLE</b>
<b>ELEMENT 1: MANAGING WORK ASSIGNMENTS</b> <b>(Critical)</b>			
<p><b>Standards:</b></p> <ul style="list-style-type: none"> <li>a. Manages assignments and prioritizes work effectively; turns in acceptably accurate and timely products.</li> <li>b. Listens and responds to needs of customer/clients. Shows efforts to incorporate and respond to customer when feasible.</li> <li>c. Meets commitments made to customers/clients and coworkers in a timely and effective manner.</li> <li>d. Completes work assignments on time or negotiates changed due dates with supervisor.</li> <li>e. Provides sufficient warning of impending work management crises.</li> <li>f. Completes work without supervisor's being required to check on progress.</li> <li>g. Performs work in a careful manner.</li> <li>h. Stays within budget and follows agency policy regarding meetings, procurement, personnel, and computer use in completing assignments.</li> </ul>			
<p><b>Supplemental Standards: (Optional)</b></p> <ul style="list-style-type: none"> <li>a. Performance Standard "a" above is further defined in support of Forest Service mission results. Optimizes the use of all available resources and develops solutions, demonstrating positive approaches toward the job and accomplishments. Demonstrates support in the accomplishment of individual and/or team assignments based on the unit's assigned targets and commitments as coordinated between the supervisor and employee, and which are linked to one or more of the following, where they exist: 1) unit work plans; 2) organizational objectives; 3) Chief's top 20 Performance Measures; 4) Forest Service Strategic Plan; and/or 5) the Forest Service Business Operations Strategic Plan.</li> </ul> <p>Strategic Objectives as follows: Identified from the Unit's Performance Work Plans -</p> <p>A) Identified Annual Targets and or Goals:</p> <p>Provide support in administration of unit's correspondence and office management functions to effect a smooth flow of operations which are responsive to internal and external customer needs.</p> <p>Exceeds customers' expectations in providing business services and products by serving as the first point of contact for the public. Customer complaints decrease from the previous year.</p> <p>B) Identified Annual Commitments:</p>			

(ATTACHMENT B)

USDA Forest Service		Environmental Engineer, GS-0810-13		FS-6100-37 (/97)
12. PERFORMANCE ELEMENTS AND STANDARDS		SUCCESSFUL	UNACCEPTABLE	
ELEMENT 1: MANAGING WORK ASSIGNMENTS (Critical)				
Standards:				
<div>a. Manages assignments and prioritizes work effectively; turns in acceptably accurate and timely products.</div> <div>b. Listens and responds to needs of customer/clients. Shows efforts to incorporate and respond to customer when feasible.</div> <div>c. Meets commitments made to customers/clients and coworkers in a timely and effective manner.</div> <div>d. Completes work assignments on time or negotiates changed due dates with supervisor.</div> <div>e. Provides sufficient warning of impending work management crises.</div> <div>f. Completes work without supervisor's being required to check on progress.</div> <div>g. Performs work in a careful manner.</div> <div>h. Stays within budget and follows agency policy regarding meetings, procurement, personnel, and computer use in completing assignments.</div>				
Supplemental Standards: (Optional)				
<div>a. Performance Standard "a" above is further defined in support of Forest Service mission results. Optimizes the use of all available resources and develops solutions, demonstrating positive approaches toward the job and accomplishments. Demonstrates support in the accomplishment of individual and/or team assignments based on the unit's assigned targets and commitments as coordinated between the supervisor and employee, and which are linked to one or more of the following, where they exist: 1) unit work plans; 2) organizational objectives; 3) Chief's top 20 Performance Measures; 4) Forest Service Strategic Plan; and/or 5) the Forest Service Business Operations Strategic Plan.</div> <div>Strategic Objectives as follows: As identified in the Forest Service Strategic Plan and Forest Service Business Operations Strategic Plan.</div> <div>A) Identified Annual Targets and or Goals:</div> <div>3.1.2. Customer service standards established for major internal and external programs.</div> <div>4.3.c. Provide guidance to implement EMS across the agency to meet Presidential mandate.</div> <div>5.2.d. Monitor to reduce the number of significant non-compliance potable water systems.</div> <div>B) Identified Annual Commitments:</div> <div>4.1.1. Complete all health and safety action plan items and implement organizational changes based on FY-03 audit.</div> <div>5.1.a. ____ % of manuals and handbooks are updated and meet current standards (FY05).</div> <div>5.1.b. 80% of controlled correspondence responded to within given timeframes upon receipt from controlled correspondence office.</div> <div>5.1.d. Scheduled reviews will be accomplished on time.</div>				

(ATTACHMENT B)



United States  
Department of  
Agriculture

Forest  
Service

Washington  
Office

1400 Independence  
Avenue, SW  
Washington, DC 20250

File Code: 6140-3

Date: June 8, 2005

Route To: (6140-3)

Subject: Performance Management Plans for Senior Executives - FY 2005

To: Regional Foresters, Station Directors, Area Director, IITF Director, and WO Staff

**REPLY DUE JUNE 24, 2005 AND JULY 15, 2005**

By now, most of you have prepared your FY 2005 performance plans and related documents. However, for those of you who have not, this letter will serve as a reminder that performance plans for fiscal year 2005 must all be complete and in place for all Senior Executive Service (SES) members by no later than June 24, 2005. New SES members should have their plans established within 30 days of their entry into their new position.

As you all know, a new system that links pay and performance for the Senior Executive Service (SES) was established last year as a result of the National Defense Authorization Act of 2003 (Public Law 108-136, November 24, 2003). The primary reason for the change was to establish a closer tie between organizational performance and the performance ratings of its leaders. Under the law, the USDA plan must be certified by Office of Personnel Management (OPM) (with input from the Office of Management and Budget (OMB)) in order for the pay cap for Senior Executives to be raised. As was the case last year, this year's plan has received a one-year "provisional" certification.

To maintain certification we must ensure that we have a performance management system that effectively links individual/team/unit performance to organizational goals and desired outcomes and that meets OPM's requirements. Each executive's performance measures document needs to identify specific measures/indicators for each performance element. In addition, non-SES employees must also have measures that are aligned with agency goals and objectives as discussed in our 6140-3 letter dated February 28, 2005, Subject: Performance Management System--Alignment with Agency Goals and Objectives.

Senior Executive performance plan packages for fiscal year 2005 should be similar to those prepared for fiscal year 2004, and should include the following documents:

A. Performance Agreement - Signed by the Senior Executive and his/her supervisor, outlining the performance elements and performance requirements (standards) (Enclosure 1).

All Senior Executives' plans shall include the following performance elements:

- 1) Leadership/Management – Critical element
- 2) Mission Results – Critical element

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Regional Foresters, Station Directors, Area Director, IITF Director, and WO Staff

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## 3) Civil Rights – Critical element

This element must be connected to ASCR memo of May 4, 2005 (see <http://fsweb.wo.fs.fed.us/cr/>) that stipulates that the Agencies will be rated beginning FY'05 by quantitative measures. (Written accomplishments are due to your supervisor and the WO CR Director by July 15th of each year.)

4) Personal/Organizational Emphases – Non-critical element. Each Senior Executive will have one unique element that he or she will negotiate with his or her supervisor. It will address Personal/Organizational Emphases (generally 1-3 emphasis areas) that will contribute significantly to overall accomplishment for the Senior Executive's organization. This will have the effect of personalizing the PWP to identify meaningful performance requirements (standards) that vary based on the unique needs of the organization led and the executive's personal influence on the organization. The particular measures will be identified in the process of identifying which organizational issues need special attention for the individual Senior Executive.

5) Safety, Health and/or Homeland Security – Critical element (For Regional Foresters, Station Directors, Area Director, and Deputy Chiefs/Associate Deputy Chiefs), or Safety - Critical element (For all Staff Directors).

A. Performance Measures – In a separate document, each Senior Executive shall identify all the performance measures in each of the strategic plans that apply to them. The performance measures are to cross-reference and tier to the specific goals and objectives, the strategic planning documents they are related to, and to the specific performance element. References to the applicable strategic document(s) should be included with each performance measure.

Accomplishing the measures will ensure appropriate progress against the multi-year implementation strategies. That is, the measures ensure that the strategic plans will be accomplished in the timeframe of the plan (e.g.; 5 years for the Forest Service Strategic Plan).

The strategic planning documents include the President's Management Agenda; the USDA Strategic Plan; Forest Service Strategic Plan 2004-2008; Business Operations Strategic Plan, Version 2, October 2004; the Assistant Secretary for Civil Rights letter dated May 4, 2005; and the Safety & Health Action Plan (2005).

The links to the websites you will need to reference for applicable performance measures/indicators related to agency strategic documents and the element to which they are pertinent is listed in parentheses as follows:

- Forest Service Strategic Plan 2004-2008- <http://fsweb.wo.fs.fed.us/rpa/> (primarily Mission Results)
- Business Operations Strategic Plan (Version 2, October 2004) [http://fsweb.wo.fs.fed.us/busops/docs/bosp\\_v2.pdf](http://fsweb.wo.fs.fed.us/busops/docs/bosp_v2.pdf) (Leadership/Management)
- Assistant Secretary for Civil Rights letter dated May 4, 2005 - <http://fsweb.wo.fs.fed.us/cr/> and <http://fsweb.wo.fs.fed.us/cr/CRAgyHeadassessment.doc> (Civil Rights)

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- Safety & Health Action Plan (2005)  
[http://fsweb.wo.fs.fed.us/OSOH/prog\\_elements/analysis.htm](http://fsweb.wo.fs.fed.us/OSOH/prog_elements/analysis.htm) -click on Regional Foresters Evaluation Form OR Station Directors Evaluation Form OR Deputy Chiefs Evaluation Form. (Safety, Health and/or Homeland Security). Staff Directors should address items such as awareness and support in their Safety element.
- Executive Priorities – FY 2005 [Plan|Executive Priority](#) (see <http://fsweb.wo.fs.fed.us/results/>) (Mission Results)

C. Form AD-435-C (9/04), Senior Executive Service Appraisal Record (Enclosure 2) – Sections with Personal and Performance Element information to be completed

D. SES Executive Development Plan (Enclosure 3) – Plan to be completed and signed by Senior Executive.

All Senior Executives are to send their completed performance plans (including items A through D above) to their supervisor by no later than June 24, for their review and approval, if not previously approved. All plans must be approved prior to June 30, 2005.

If you have questions about any of the above, please contact Patty Bachtel at (703) 605-0854 or Darlene Herald at (703) 605-0834.

/s/ Robin L. Thompson (for)  
DALE N. BOSWORTH  
Chief

Enclosures

cc: Paul Brouha, Kathleen Gause, Ronald Banegas, Hank Kashdan, Dick King

**(ATTACHMENT C)**

### USDA Senior Executive Service Performance Agreement

Executives in the Department of Agriculture are accountable for supporting the Department's mission to provide leadership on food, agriculture, natural resources, and related issues based on sound public policy, the best available science, and efficient management. The Department's strategic goals are:

- Expand markets for agricultural products and support international economic development;
- Further develop alternative markets for agricultural products and activities;
- Provide financing needed to help expand job opportunities and improve housing, utilities and infrastructure in Rural America;
- Enhance food safety by taking steps to reduce the prevalence of foodborne hazards from farm to table;
- Improve nutrition and health by providing food assistance and nutrition education and promotion; and
- Manage and protect America's public and private lands working cooperatively with other levels of government and the private sector.
- 

Appraisal Period:	
Employee Name:	SSN:
Position Title:	Series and Salary:
Organization:	

<b>Certification of development and receipt of Performance Agreement</b>	
Signatures certify discussion with employee and receipt of Performance Agreement which reflects current position description.	
Employee Signature:	Date
Supervisor's Signature:	Date
Reviewing Official's Signature:	Date

#### PROGRESS REVIEWS

Employee's Initials & Date	Employee's Initials & Date	Employee's Initials & Date
Supervisor's Initials & Date	Supervisor's Initials & Date	Supervisor's Initials & Date

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**ELEMENT 1: Leadership/Management (critical):**

Leads organizational change, motivating managers to incorporate vision, strategic planning and results-driven management into full range of the organization's activities. Addresses programmatic and organization requirements as necessary to motivate and lead organization. Designs and implements strategies to maximize employee potential in meeting organization's mission and goals. Acquires and administers human, financial, material, and information resources in a manner which instills public trust and accomplishes the organization's mission and uses new technology to enhance decision making.

Provides leadership to develop and implement strategic plans for civil rights. Enforces all civil rights laws, rules, regulations, and executive orders in leading and managing organization.

Provides leadership in the accomplishment of agency programs or service functions, incorporating the Forest Service Goals and Objectives in the Strategic Plan for FY 2004-2008 into program administration. Supports the President's priorities as well as those established by the Secretary.

**Fully Successful Performance Requirement – Element 1:**

Human, financial and property resources were effectively managed to achieve performance goals. Current and future needs assessments were based on organizational goals and budget realities, and opportunities to reduce program and administrative costs were sought.

Management control systems were established/maintained to monitor activities, identify problem areas, and initiate timely corrective action.

Employee performance plans are aligned with organizational goals and focus on results achieved. Data from employee feedback indicates improvement in or general satisfaction with the planning, developing, monitoring, rating and rewarding of performance.

Agency Civil Rights Plan and Strategic Plan were implemented timely. All applicable goals and objectives related to accountability, program delivery, outreach, workforce diversity, employment practices, resources and structure, performance, procurement activities, and communications were met in accordance with Department and agency policy.

A results-oriented annual performance plan that included performance measures consistent with GPRA requirements was implemented. Program goals were accomplished within specified timeframes. Interests were balanced and priorities were adjusted in response to changing demands. Customer feedback was analyzed and needs/concerns identified

**For Performance Measures, see attachment. (Refer to 6140-3 WO Letter for links to sites with performance measures & allocated targets identified in the Forest Service Program Direction.)**

**Rating:**

- ☐ Exceeds Fully Successful
- ☐ Meets Fully Successful
- ☐ Does Not Meet Fully Successful

(ATTACHMENT C)



**ELEMENT 2: Mission Results (Critical)**

Demonstrates support for business strategic goals and initiatives within own organization and contributes to the achievement of overall USDA initiatives. Stresses accountability and continuous improvement to managers, makes timely and effective decisions, and produces results through strategic planning and the implementation and evaluation of programs and policies.

Provides leadership for developing and implementing program initiatives, including Forest Service Goals and Objectives in the Strategic Plan for FY 2004-2008.

Ensures a high degree of responsiveness to organizational leadership, the public, and internal and external customers. Continually reviews, monitors, and strives to improve organizational performance to achieve USDA mission results.

Enforces all civil rights laws, rules, regulations, and executive orders in accomplishing the agency's mission

**Fully Successful Performance Requirement – Element 2:**

Addresses identified business priorities through activities that produced measurable results. New insights and innovative solutions were developed, where needed, which resulted in progress to resolve difficult issues, improve management or capitalize on emerging opportunities.

Recommendations and contributions were generally accepted because they were based on and demonstrated sound judgment, cost effectiveness, and sensitivity to the effects on overall policy, and were supported by sound analysis and rationale.

The mission area and agency's mission, core values, strategic goals and priorities were effectively communicated to employees, customers and other critical stakeholders who were involved in the development of objectives to accomplish those goals.

Administration and Department policies were supported and promoted in an affirmative manner. Policy issues were analyzed and strategic plans were developed from a long-term perspective. Strategies were developed and implemented that were consistent with the economic and political climate and agency goals.

Superiors were informed of sensitive and controversial emerging issues as well as problems and challenges that arose in the implementation and administration of Department programs.

Established schedules and deadlines for development of programs and policies were met and adaptations to changing priorities were made.

**For Performance Measures, see attachment. (Refer to 6140-3 WO Letter for links to sites with performance measures & allocated targets identified in the Forest Service Program Direction.)**

**Rating:**

- ☐ Exceeds Fully Successful
- ☐ Meets Fully Successful
- ☐ Does Not Meet Fully Successful

(ATTACHMENT C)

**ELEMENT 3. Civil Rights (Critical)**

Provides leadership to develop and implement strategic plans for civil rights. Enforces all civil rights laws, rules, regulations, and executive orders. Ensures that sufficient resources are available to provide for an effective civil rights program. Holds all managers and supervisors accountable for achieving measurable civil rights goals and objectives in all employment, program delivery, and procurement activities.

**Fully Successful Performance Requirement – Element 3:**

Incorporates the Civil Rights Performance Plan into the agency or staff office strategic and annual performance plans developed in compliance with the Government Performance and Results Act.

Implements and enforces all applicable policies, regulations, rules, memoranda, and other USDA guidance.

**For Performance Measures, see attachment. (Refer to 6140-3 WO Letter for links to sites with performance measures & allocated targets identified in the Forest Service Program Direction.)**

**Rating:**

- ☐ Exceeds Fully Successful
- ☐ Meets Fully Successful
- ☐ Does Not Meet Fully Successful

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**ELEMENT 4. Personal/Organizational Emphases (Non-critical)**

*Include a description of what this element means.*

*(This is where each SES executive has the opportunity to include a unique element that he/she will negotiate with his/her supervisor. It will address Personal/Organizational Emphases {generally 1-3 emphasis areas} that will contribute significantly to overall accomplishment for the senior executive's organization. This will have the effect of personalizing the Performance Agreement to identify meaningful performance requirements (standards) that vary based on the unique needs of the organization led and the executive's personal influence on the organization. The particular measures will be identified in the process of identifying which organizational issues need special attention for the individual executive.)*

**Fully Successful Performance Requirement – Element 4:**

**For Performance Measures, see attachment.**

*(Performance measures will be those agreed to between executive and his/her supervisor when determining what this element will measure.)*

With respect to this element, enforces all civil rights laws, rules, regulations, and executive orders.

**Rating:**

- ☐ Exceeds Fully Successful
- ☐ Meets Fully Successful
- ☐ Does Not Meet Fully Successful

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**ELEMENT 5. Safety, Health, & Homeland Security (Critical).** (Mandatory for Regional Foresters, Station Directors, Area Director, Deputy Chiefs and Associates Deputy Chiefs)

**ELEMENT 5. Safety (Critical)** (Mandatory for all Staff Director.)

Incorporates safety, health, and homeland security considerations into work projects, activities, and program policies, resulting in a workplace that is free from recognized hazards.

**Fully Successful Performance Requirement – Element 5:**

**For Performance Measures, see attachment.** *(Refer to 6140-3 WO Letter for links to sites with performance measures & allocated targets identified in the Forest Service Program Direction.)*

With respect to this element, enforces all civil rights laws, rules, regulations, and executive orders.

**Rating:**

- ☐ Exceeds Fully Successful
- ☐ Meets Fully Successful
- ☐ Does Not Meet Fully Successful

(ATTACHMENT C)

<b>Senior Executive Service</b>		Employee Comments Attached		APPRAISAL PERIOD		
<b>APPRAISAL RECORD</b>		<input type="checkbox"/> Yes <input type="checkbox"/> No		From To		
NAME (Last, First, MI)		BASE SALARY		TITLE		
PRB		AGENCY		SOCIAL SECURITY #		
DATE ENTERED SES		DATES OF LAST (MM/YY)		ACCOUNTING CODE		
Bonus		Salary Adjustment		D. Rank M. Rank		
<b>SUPERVISOR'S INITIAL RATING</b>						
PERFORMANCE ELEMENT (Check box if element is critical)		Exceeds Fully Successful	Meets Fully Successful	Does Not Meet Fully Successful	PRB RATING	
1. LEADERSHIP/MANAGEMENT		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Exceeds Fully Successful	Meets Fully Successful
2. MISSION RESULTS		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Exceeds Fully Successful	Meets Fully Successful
3. CIVIL RIGHTS		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Exceeds Fully Successful	Meets Fully Successful
4. PERSONAL/ORGANIZATIONAL EMPHASES		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Exceeds Fully Successful	Meets Fully Successful
5. SAFETY, HEALTH, & HOMELAND SECURITY		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Exceeds Fully Successful	Meets Fully Successful
6.		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Exceeds Fully Successful	Meets Fully Successful
TOTAL		Exceeds	Meets	Does Not Meet	Exceeds	Meets
SUMMARY RATING (Check one)		PRB SUMMARY RATING (check one)				
OUTSTANDING <input type="checkbox"/> All appraisal units are at "Exceeds".		<input type="checkbox"/> CONCUR WITH SUPERVISORY SUMMARY RATING				
SUPERIOR <input type="checkbox"/> More appraisal units are at "Exceeds" than at "Meets fully successful" but none are rated "Does not meet".		<input type="checkbox"/> CHANGE SUMMARY RATING TO (specify)				
FULLY SUCCESSFUL <input type="checkbox"/> Any combination of appraisal units which falls between "Superior" and "Minimally Satisfactory".		PRB RECOMMENDATIONS				
MINIMALLY SATISFACTORY <input type="checkbox"/> More appraisal units are at "Does not meet" than at "Exceeds".		<input type="checkbox"/> RETAIN <input type="checkbox"/> BONUS				
UNSATISFACTORY <input type="checkbox"/> One or more critical elements are appraised at "Does not meet".		<input type="checkbox"/> REASSIGN <input type="checkbox"/> D. RANK AWARD				
I have a copy of the Government-wide standards of conduct (including USDA/Agency regs). <input type="checkbox"/> Yes <input type="checkbox"/> No		<input type="checkbox"/> REMOVE <input type="checkbox"/> M. RANK AWARD				
I attended the required annual ethics training. <input type="checkbox"/> Yes <input type="checkbox"/> No		<input type="checkbox"/> BASE SALARY INCREASE TO \$ (INDICATE TOTAL PERCENTAGE %)				
EMPLOYEE'S SIGNATURE & DATE		PRB CHAIRPERSON'S SIGNATURE & DATE				
SUPERVISOR'S SIGNATURE & DATE		REVIEWER'S SIGNATURE & DATE				
<b>SECRETARY'S OFFICE OR AGENCY HEAD RECOMMENDATIONS</b>						
(More than one block may apply) <input type="checkbox"/> RETAIN <input type="checkbox"/> REASSIGN <input type="checkbox"/> REMOVE <input type="checkbox"/> BONUS <input type="checkbox"/> D. RANK AWARD <input type="checkbox"/> M. RANK AWARD <input type="checkbox"/> SALARY ADJUSTMENT \$ * * Justify on reverse recommended actions based on appraisal, summarizing briefly managerial and program accomplishments and impact on agency or Department.				SIGNATURE OF SECRETARY'S OFFICE OR AGENCY HEAD & DATE		
<b>SECRETARY'S APPROVAL - FINAL RATING</b>						
SIGNATURE OF SECRETARY		DATE		RATING		
				SALARY INCREASE		
				BONUS AMT		

FORM AD-435C (9/04)

(ATTACHMENT C)

(ATTACHMENT D)

REGION _____	<b>Accomplishment Certification Report</b>				Date Updated: _____
REGION _____	Fiscal Year 2005 Accomplishments				
Accomplishment Code	Accomplishment Description	Program Direction Target	Projected Total Accomplishment	Projected % Accomplished	Exceptions
FC-FAC-MNT-FN-NUM	_Number of facilities maintained to standard	_____	_____	_____%	
FM-STEWARD-FN	_Stewardship Contract Improvements - Acres of contracts and agreement awarded	_____	_____	_____%	
FP-FUELS-ACRES-FN	_Acres treated in cond class 2 or 3 in fire regimes 1, 2, or 3 outside the WUI (non-WUI subset)	_____	_____	_____%	
FP-FUELS-ACRES-FNOTH	_Haz fuels in cond class 2 or 3 treated w/ other dollars outside the WUI (fire regimes 1,2, or 3)	_____	_____	_____%	
FP-FUELS-ALL-FN	_Haz fuels in regimes 1, 2, or 3 moved to a better condition class -- WUI & non-WUI	_____	_____	_____%	
FP-FUELS-WUI-FN	_Wildland/urban interface (WUI) high-priority hazardous fuels treated w/Fuels \$	_____	_____	_____%	
FP-FUELS-WUI-FNOTH	_Wildland/urban interface (WUI) high-priority hazardous fuels treated w/other \$	_____	_____	_____%	
IM-LMP-M&E-FN	_Land Management Plan (LMP) Monitoring and Evaluation Reports	_____	_____	_____%	
LA-LND-PURCH-FN	_Acres Acquired	_____	_____	_____%	
LM-ENG-EXC-FN	_Number of energy facility applications processed exceeding prescribed timeframes	_____	_____	_____%	
LM-ENG-FAC-FN-NUM	_Number of energy facility applications processed within prescribed timeframes	_____	_____	_____%	
LM-OWNER-ADJ-FN	_Acres Adjusted	_____	_____	_____%	
LM-ROW-ACQ-FN	_Rights-of-way acquired	_____	_____	_____%	
MG-OG-APP-FN	_Oil and Gas applications processed in prescribed timeframes	_____	_____	_____%	
MG-OG-EXC-FN	_Oil and Gas applications not processed or pending longer than prescribed timeframes	_____	_____	_____%	
PN-LMP-COMP-FN	_Land Management Plan (LMP) Revisions/New Plans Completed	_____	_____	_____%	
RD-HIGH-FN	_Total miles of high clearance road maintained at level 1 & 2	_____	_____	_____%	
RD-PASS-FN	_Total miles of passenger car road maintained at levels 3, 4, & 5	_____	_____	_____%	
RG-GZ-NEPA-FN	_Grazing Allotment Decisions Signed (Analyzed/NEPA)	_____	_____	_____%	
RM-TRV-PLN-FN-NUM	_Acres of NFS lands covered by travel management implementation plans	_____	_____	_____%	
TL-MTC-STD-FN	_Miles of Trails receiving maintenance	_____	_____	_____%	
VW-INV-WFF-FN-NUM	_Number of inventoried watersheds in fully functioning condition	_____	_____	_____%	
VW-NOX-WD-TR-FN	_Noxious Weed Treatment	_____	_____	_____%	
WL-HAB-FN	_Terrestrial Wildlife Habitat Restored or Enhanced	_____	_____	_____%	
WL-LAK-RE-FN	_Lakes Restored or Enhanced	_____	_____	_____%	
WL-STR-RE-FN	_Streams Restored or Enhanced	_____	_____	_____%	

Performance information as reported has been validated and supporting documentation is available upon request. Exceptions are noted above.

\_\_\_\_\_  
Regional Forester

\_\_\_\_\_  
Date

## USDA Forest Service

### Summary Action Plan for Implementing the Government Performance and Results Act

Recommendation #/Description	FS/OIG Management Decision Dated March 31, 2005	'Report to Congress' Paragraph references and completed actions.
<b>OIG Audit Report No. 08601-01-HY, "FS Implementation of GPRA," issued March 31, 2005</b>		
1. Forest Service officials should reopen the previous audit's management decisions reached to reflect their current actions to resolve the findings from the previous OIG audit.	1. See responses below to audit no. 08001-01-HY. For final action, the FS needs to implement the corrective actions presented in the response and provide the OCFO documentation that the recommendations have been implemented.	1. Responses are at the end of this document.
2. Forest Service officials should ensure that the new system, PAS, when fully implemented, has an internal control system that ensures data quality and uniformity and addresses all areas of concern from our original recommendation.	2. To achieve final action, the Forest Service should provide the OCFO with documentation of the implementation of the interim internal controls set forth in FSM 1400. The Forest Service should also provide the OCFO with documentation supporting the implementation of the internal controls component of the Performance and Accountability System.	2. -- Page 2, <i>Internal Control System</i> section, paragraph 1.  -- Page 2, <i>Internal Control System</i> section, paragraph 2.  -- Page 3, <i>Review Process</i> section, paragraph 2.
3. Accountability for performance measure reporting accuracy should be established throughout the Forest Service as was done in FY 2004 for Forest Service Managers and Senior Executive Service personnel.	3. To achieve final action, the FS should provide the OCFO with documentation of the performance element on managing work assignments established to assure information reported is adequate, reliable, verifiable and useful.	3. -- Page 2, <i>Line Officer Accountability</i> section, paragraph 1.
4. The Chief of the Forest Service should redirect Forest Service line officers to implement GPRA, to include firm milestones and dates for accomplishment. This should include direction to Forest Service line officers to implement those management controls necessary to ensure adequate, reliable, verifiable, and useful information.	4. To achieve final action, the Forest Service should provide the OCFO with documentation of the directions to Forest Service line officers to implement management controls as set forth in FSM 1235.5 and FSM 1400 and that the managers and executives have been evaluated on performance accountability.	4. -- Page 2, <i>Line Officer Accountability</i> section, paragraph 1.
5. Reinstate the material weakness on performance measure reporting in the next available Performance and Accountability Report until internal controls over performance accountability are in place and functioning effectively.	5. To achieve final action, the Forest Service should provide the OCFO with a copy of the FY 2005 Performance and Accountability Report identifying performance measure reporting as a material weakness.	5. -- Based on significant work completed by the Forest Service, the OIG downgraded this material weakness to a reportable condition.  -- Page 3, <i>Data Transparency</i> section, paragraph 1.
6. Establish an office or unit in the Washington Office to perform reviews of field units and identify areas where performance measures are reported inconsistently or erroneously.	6. To achieve final action, the Forest Service should provide the OCFO with documentation of the implementation of the performance accountability reviews set forth in FSM 1400.	6. -- Assigned responsibility to the Strategic Planning and Resource Assessment Staff.
7. The Performance and Accountability Report should identify all performance goals for which the available performance data are materially inadequate along with a brief reason why the data is inadequate. The annual report should briefly cite any actions being taken by the agency to remedy a material inadequacy.	7. To achieve final action, the Forest Service should provide the OCFO with the section in the FY 2005 Performance and Accountability Report covering materially inadequate performance data, reasons for inadequate data, and actions being taken to remedy the material inadequacy.	7. -- This was addressed in the FY2007 USDA Forest Service Budget Justification document issued in March 2006.

Attachment E – Page 1

## USDA Forest Service

## Summary Action Plan for Implementing the Government Performance and Results Act

Recommendation #/Description	FS/OIG Management Decision Dated March 31, 2005	'Report to Congress' Paragraph references and completed actions.
8. Revise the current strategic plan to include a section covering program evaluations and a schedule of future evaluations.	8. To achieve final action, the Forest Service should provide OCFO with a copy of the amended Forest Service Strategic Plan for FYs 2004-2008.	8. – Amendment was issued in July 2005.
9. Ensure that the target and goals not met are identified in subsequent editions of the Performance and Accountability Report. Ensure that a description of the plans and schedules to meet an unmet goal is included in the report.	9. To achieve final action, the Forest Service should provide OCFO with a copy of section in the FY 2005 Performance and Accountability Report identifying unmet targets and goals, and plans to address the unmet goals.	9. – This was addressed in the FY2007 USDA Forest Service Budget Justification document issued in March 2006.
<b>OIG Audit Report No. 08001-01-HY, "FS Implementation of GPRA," issued June 28, 2000</b>		
1. Develop and implement a comprehensive strategy to ensure the collection and reporting of accurate, complete, and meaningful performance data (the strategy addresses cultural issues and provides training to field level staff).	1. The FS is in the process of developing a comprehensive master schedule/strategy for implementing improved performance accountability within the Forest Service beginning FY 2005. Key to this strategy is the implementation of a new performance accountability system referred to as PAS. The system, processes, and controls to assure PAS is effectively implemented, i.e. ensures the collection and reporting of accurate, complete, and meaningful performance data, is in progress. Revisions to the agency directives, regarding the establishment of an internal control process and integrating performance reviews into the agency's review processes, have been drafted... will address every aspect of implementing the Government Performance Results Act (GPRA).... The performance accountability process will communicate the management objectives and provide a consistent, integrated mechanism for all employees to plan, implement, track, and report their activities. The integrated system, PAS, will be designed to reduce the number of data entries, improve the speed, accuracy and consistency of reporting, allow the work we accomplish to be more visible, and provide credible and timely information for leaders and managers to assess progress and make more effective decisions and course correction.	1. – Plan of action was developed for PAS. The system is in the process of being implemented.
2. As part of Recommendation No. 1, require managers and field officers to attest to the accuracy of reported accomplishments in a written certification and if cannot, include a written explanation of the reasons and proposed corrective actions.	2. The Forest Service began requiring written certifications to attest to the accuracy of the reported accomplishments in FY 2003. The agency recognized a need to revise the process and did so in FY 2004. In FY 2005, the Agency will implement a performance data review process that further assists managers in completing the end-of-year certifications by assuring that managers perform onsite assessments of a representative sample of the data elements reported. This process will assure the consistency in applying performance measures throughout the agency and ensure that identified issues are tracked, monitored, and resolved as quickly as possible.	2. – Written certifications were collected in FY 2005 from the regions, stations and areas attesting to the accuracy of the key performance measures.
3. Ensure the strategy developed in response to recommendation no. 1 incorporates a set of effective internal controls, to include a plan of strategic management review, program level review, and controls to test the reasonableness of reporting performance data.	3. The policy to implement effective internal controls over performance data reporting has been drafted and issued through an interim directive, effective February 16, 2005. The responsibilities of management at various levels of the organization are included.	3. – ID issued February 2005.



**USDA Forest Service**

## Summary Action Plan for Implementing the Government Performance and Results Act

Recommendation #/Description	FS/OIG Management Decision Dated March 31, 2005	'Report to Congress' Paragraph references and completed actions.
4. Continue the process of establishing, publishing, and ensuring adequate written guidance defining each performance measure and setting forth the documentation needed to support reported accomplishments.	4. Implement a new set of performance measures. Use the new measures as a tool to assess and report on agency performance.	4. – Issued a new set of measures in FY 2006. The Forest Service continues to evaluate the effectiveness of its performance measures and to provide written guidance on their use.

Attachment E – Page 3

## **Authorities**

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## 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. Provided 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). Provided agencies authority 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). Authorized the Secretary of Agriculture to cooperate and assist State colleges and universities in forestry research on a matching funds basis. Authorized the Secretary of Agriculture to make competitive grants to a State agriculture experiment station, college or university, research institution or organization.

**P.L. 88-74, 95-113, and 99-198, Research Facilities Act of 1963**, as amended (7 U.S.C. 390). Authorized 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). Provided authority to erect buildings and other structures on non-Federal land, if long-term lease on the land is obtained. Also, included authority to enter into a long-term lease on the land. Provided 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. Required 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. 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.)**. Provided authority for competitive grants, research studies, wood fiber recycling, conducting tests, and establishing a forestry student grant program for minority and female students.

**P.L. 101-513, Title VI, International Forestry Cooperation Act of 1990**. Authorized 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; authorized support of the Tropical Forestry Action Plan and activities specifically addressing tropical deforestation and degradation; authorized 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. 107-171, Farm Security and Rural Investment Act of 2002** Title VIII, Forestry, Section 8102, reauthorized the Office of International Forestry within the Forest Service through fiscal year 2007.

**P.L. 108-148, The Healthy Forests Restoration Act, (December 3, 2003)**, a bill to improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to conduct hazardous fuels treatment projects on National Forest and Bureau of Land Management lands aimed at protecting communities, watersheds and other at-risk lands from catastrophic wildfire. The bill amends previous Acts to encourage the use of Biomass technologies. Authority is granted to the Secretary of Agriculture to carry out silvicultural assessments and research projects under categorical exclusions for areas affected by insects and disease.

## **STATE & PRIVATE FORESTRY**

### **Wildland Fire Management**

**The Act of June 4, 1897, Organic Administration Act of 1897**, as amended (16 U.S.C. 551). Directed 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.** Directed 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.

## **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. 94-148, December 12, 1975,** An Act to authorize Secretary of Agriculture to enter into cooperative agreements with public or private agencies, organizations, institutions, or persons for various purposes. **P.L. 107-63, Interior and Related Agencies Appropriations for 2002, Title III, Sec. 328,** Granting authority to the Secretary of Agriculture to enter into cooperative agreements under P.L. 94-148 for a purpose which includes the authority to use that legal instrument when the principal purpose is to the mutually significant benefit of Forest Service and other parties. **P.L. 109-54, Section 426** extended authority until September 30, 2007.

**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.** Authorized cooperation and assistance to non-federal forest landowners in rural forest management, urban and community forest, establishes a forest stewardship program to assist non-industrial private forest landowners, establishes a forest legacy

program and authorizes the acquisition of land, including conservation easements and rights of public access, authorizes financial assistance to State Foresters, and private forestry and other organizations to monitor forest health, authorizes cost share assistance to States to implement an integrated pest management strategy, 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 financial, technical, and related assistance to State Foresters and authorizes cooperative forestry assistance to foreign countries.

**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. 101-624, Food, Agriculture, Conservation, and Trade Act of 1990,(Farm Bill) Title XII, Forest Stewardship Act of 1990** -Amended the Cooperative Forestry Assistance Act of 1978 to establish: (1) the Forest Stewardship Program; (2) the Stewardship Incentive Program; and (3) the Forest Legacy Program. Revised provisions regarding: (1) rural forestry assistance; (2) forest health protection; (3) urban and community forestry assistance, including the establishment of a National Urban and Community Forestry Advisory Council; (4) firefighting and mobilization assistance; and (5) Federal, State, and local coordination.

**P.L. 103-82, National and Community Service Act of September 21, 1993,** 107 Stat. 785, (42 U.S.C 12501, 12572-12681). Authorized the Secretary to enter into contracts or cooperative agreements with any qualified youth or conservation corps for completion of conservation work.

**P.L. 103-106, National Forest Foundation Act of October 3, 1993,** 107 Stat. 102, (16 U.S.C. 583j-3). Amended 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. 104-127, Federal Agricultural Improvement and Reform Act (April 4, 1996).** Authorizes optional State grants for Forest Legacy Program. Established a Water Rights Task Force and stipulates an 18-month moratorium on bypass flow decisions.

**P.L. 105-83, Interior and Related Agencies Appropriation Act of 1998. Title III, Sec. 334. (Wyden Amendment) Watershed Restoration and Enhancement Agreements.** Appropriations for Secretary of Agriculture may be used for the purpose of entering into cooperative agreements and use with heads of other Federal agencies, tribal, State and local governments, private and nonprofit entities and landowners for the protection, restoration, and enhancement of fish and wildlife habitat on public or private land. Expired at end of FY 1998. ) **P.L. 109-54, Interior-Environment Appropriations for FY 2006, Title III, Sec. 434,** extended authority for agreements through fiscal year 2011.

**P.L. 105-83, The Department of Interior and Related Agencies Appropriations Act of 1998.** Authorized 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.)

**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.

**P.L. 106-291, Title III, Section 331 of the Fiscal Year 2001 Interior and Related Agencies Appropriation Act. (Colorado Good Neighbor)** Authority allows for the Secretary of Agriculture, via cooperative agreement or contract to permit the Colorado State Forest Service to perform watershed restoration and protection services on National Forest System lands in the State of Colorado when similar and complementary watershed restoration and protection services are being performed by the State Forest Service on adjacent State or private lands. The types of services include treatment of insect infected trees, reduction of hazardous fuels, and other activities to restore or improve watersheds or fish and wildlife habitat across ownership boundaries. NEPA responsibilities for National Forest System lands are retained by the Forest Service. **P.L. 108-447, Consolidated Appropriations Act, 2005”, December 8, 2004, General Provisions Title III, Sec. 336,** Extended authority for P.L. 106-291 until September 30, 2009.

**P. L. 107-171, Farm Security and Rural Investment Act of 2002** Title VIII, Repealed the Forestry Incentives and Stewardship Incentives Program, 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. Authorized 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.

**P.L. 108-7, Interior and Related Agencies Appropriations Act of 2003, Sec. 321,** Authority for Secretary to enter into agreements that are mutually significant. **P.L. 109-54 FY 2006 Interior-Environment Appropriations, Sec. 426,** Authority was extended until September 30, 2007.

**P.L. 108-148, The Healthy Forests Restoration Act, (December 3, 2003),** An Act to improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to conduct hazardous fuels treatment projects on National Forest and Bureau of Land Management lands aimed at protecting communities, watersheds and other at-risk lands from catastrophic wildfire.



Granted authorities to the Secretary of Agriculture to work with states and colleges to address watershed issues on non-federal lands and establish a cost share fund. The Act directed the Secretary of Agriculture to establish a watershed forestry program in cooperation with Indian tribes and provide assistance to tribal lands. The Secretary was directed to establish a healthy forests reserve program for private lands and an inventory and monitoring program on federal and state lands.

**P.L. 108-447, Consolidated Appropriations Act, 2005, General Provisions Title III, Sec. 341,** The Secretary was authorized to make grants to the Eastern Nevada Landscape Coalition for the study and restoration of rangeland and other lands in Nevada's Great Basin.

**P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004 Title III – General Provisions, Sec. 348,** Authorized the Secretary to further the scientific, policy analysis, educational and cultural programs in natural resource conservation at Grey Towers.

## **NATIONAL FOREST SYSTEM**

### **General**

**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. 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.

**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). Authorized and directed 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 there from.

**P.L. 90-583, Carlson-Foley Act of 1968** (43 U.S.C. 1241-1243). Section 3. Authorized 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)). Authorized 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. Required 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. Amended; Forest and Rangeland Renewable Resources Planning Act of 1974, and provided 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. 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). Authorized the 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. 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. Gave 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). Amended 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 mandated a 10 percent increase in communication site fees. (16 U.S.C. 460). Set 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. 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. 105-277, The Department of Interior and Related Agencies Appropriations Act of 1999**. Authorized 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. 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.

**P.L. 106-291 Sec. 30. (Service First) Department of the Interior and Related Agencies Appropriations Act of 2001**, Secretary of the Interior and Forest Service may pilot test agency-wide joint permitting and leasing programs until September 30, 2004.

**P.L. 109-54, FY 2006 Interior-Environment Appropriations Act, Sec. 428**, extended the expiration date to September 30, 2008.

**P.L. 106-291, Interior and other Related Agencies Appropriation Act of 2001, Sec. 320**, Established an advisory committee to be known as the Forest Counties Payments Committee to develop recommendations regarding methods to ensure that States and counties in which Federal Lands are situated receive adequate Federal payments. **P.L. 108-319, An Act to Extend the term of Forest County Payments Committee**, extended authority until September 30, 2007.

**P.L. 106-393, The Secure Rural Schools and Community Self-Determination Act of 2000. (Oct. 30, 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. The authority to initiate projects under this title terminated on September 30, 2006.

**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 and eligible country's historic share of the 25 percent payments and safety net payments made for the fiscal years of the eligibility period.

**P.L. 108-447, Consolidated Appropriations Act, 2005, Title II – Administrative Provisions**, Funds may be used for the purpose of expenses associated with primary and secondary schooling for dependents of agency personnel stationed in Puerto Rico. **P.L. 109-54 Interior-Environment Appropriations for FY 2006, Administrative Provisions**, extended authorization through FY 2009.

## **Facilities**

**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. Authorized 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). Authorized use of appropriated funds for the preservation and protection of historical and archaeological resources. Such sums as necessary; 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. 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.

**P.L. 107-63, Interior and Related Agencies Appropriation Act of 2002, Pilot Program Authorizing Conveyance of Excess Forest Service Structures –** The Secretary of Agriculture may convey by sale or exchange title to excess buildings and other structures located on National Forest System Lands. Limited to no more than 10 sites, proceeds can be retained for maintenance and rehabilitation activities. Authority expires on September 30, 2005. **P.L. 108-108, Interior and Related Agencies Appropriation Act of 2004,** Extended authority for Pilot Program Authorizing Conveyance of Excess Forest Service Structures to no more than 30 sites and extending expiration date to September 30, 2007. **P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004, Sec. 322,** Extended authority until September 30, 2008 and increased number of projects to 40.

**P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004**

**Title III – General Provisions, Sec. 335,** Authorized the Secretary to convey small parcels of land and use the proceeds for critical San Bernardino NF infrastructure improvements or to acquire additional lands with the NF boundary.

**P.L. 109-54, Fiscal Year 2006 Interior-Environment Appropriations, Title V – Facilities Realignment and Enhancement Act of 2005,** Authorized Secretary to convey administrative sites on National Forest System Lands and retain receipts for construction, maintenance and renovation of facilities for administrative purposes.

**P.L. 109-54, Fiscal Year 2006 Interior-Environment Appropriations Sec. 429.** Authorized Secretary to acquire by exchange or otherwise a parcel of real property including improvements of the Inland Valley Development Corp in San Bernardino, CA.

## **Forest Health**

**P.L. 108-148, The Healthy Forests Restoration Act, December 3, 2003,** An Act to improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to conduct hazardous fuels treatment projects on National Forest and Bureau of Land Management lands aimed at protecting communities, watersheds and other at-risk lands from catastrophic wildfire.

**P.L. 108-317, Southwest Forest Health and Wildfire Prevention Act of 2004,** To establish Institutes to demonstrate and promote the use of adaptive ecosystem management to reduce the risk of wildfires, and restore the health of fire-adapted forest and woodland ecosystems of the interior West.

**P.L. 109-54, Interior-Environment Appropriations for FY 2006, Sec. 431,** authorized the Secretary to make grants to the Eastern Nevada landscape coalition for the study and restoration of rangeland in order to help assure the reduction of hazardous fuels.

**P.L. 109-154, Public Lands Corp Healthy Forest Restoration Act of 2005,** Amended the Public Lands Corps Act of 1993 to provide for the conduct of projects that protect forests, and for other purposes.

## **Grazing**

**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). Authorized 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

## **Heritage**

**P.L. 109-338, National Heritage Areas Act of 2006, October 12, 2006.** A bill to reduce temporarily the royalty required to be paid for sodium produced, and to establish certain National Heritage Areas, and for other purposes.

## **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. 84-979, The Department of Agriculture Organic Act of August 3, 1956** (7 U.S.C. 428a and (b)). Section 11. Authorized 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. 97-465, Small Tracts Act of January 22, 1983** (16 U.S.C. 521(d)). Authorized 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. 103-93, Utah Schools and Lands Improvement Act of 1993**, 107 Stat. 995, October, 1, 1993. Authorized the Secretary of Agriculture to accept land from the State of Utah in exchange for royalty receipts.

**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.** Authorized 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. 106-206, May 26, 2000.** Allowed the Secretary of the Interior and the Secretary of Agriculture to establish a fee system for commercial filming activities on Federal land.

**P.L. 106-558, 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. 108-337, Alaska Native Allotment Subdivision Act (October 18, 2004),** To authorize the subdivision and dedication of restricted land owned by Alaska Natives.

**P.L. 109-377, Pitkin County Land Exchange Act, (December 1, 2006).** Directed the Secretary of Agriculture and the Secretary of the Interior, upon receipt of title to certain lands located in Pitkin County, Colorado, to convey to the County or to the Aspen Valley

Land Trust, if the County so requests, all right, title, and interest of the United States in and to certain National Forest and Bureau of Land Management lands located in the County.

**P.L. 109-387, Chequamegon-Nicolet Land Conveyance, (December 12, 2006),** Provided for the conveyance of certain National Forest System land to the towns of Laona and Wabeno, Wisconsin.

**P.L. 109-389, Conveyance of the former Konnarock Lutheran Girls School, (December 12, 2006).** Directed the Secretary of Agriculture to convey property in the Mount Rogers National Recreation Area, Smyth County, Virginia, containing the former Konnarock Lutheran Girls School to the Evangelical Lutheran Coalition for Mission in Appalachia.

**P.L. 109-391, Ouachita National Forest Boundary Adjustment Act of 2006, (December 12, 2006),** To adjust the boundaries of the Ouachita National Forest in the States of Oklahoma and Arkansas.

**P.L. 109-432, Tax Relief and Health Care Act of 2006, Division C, Title III, Sec. 342-343, White Pine County Conservation, Recreation and Development Act of 2006, (December 20, 2006).** Transfer of NFS lands to BLM and the State of Nevada and conveyance of NFS lands to BLM in the State of Nevada.

## **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. 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.

**P.L. 80-733, Superior National Forest, Minnesota Act of June 22, 1948** (16 U.S.C. 577g, h). Purchase and condemnation of lands in northern Minnesota.

**P.L. 84-979, 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. 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. 90-171, 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.

**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, 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. \$40 million; no expiration date

**P.L. 108-108, November 10, 2003, The Department of the Interior and Related Agencies Appropriations Act.** Title III, Sec 333. The Secretary of Agriculture is authorized to transfer to a Special Account receipts from timber sales, land conveyances, land acquisition funds and excess receipts to be expended for the completion of land acquisitions authorized under the Gallatin Land Consolidation Act of 1998. The Special Account shall be closed at the end of FY 2008.

## **Minerals/Energy**

**Mining Law of 1866 (30 U.S.C. 21) and the General Mining Law of May 10, 1872 (30 U.S.C. 22, 28 et seq., as amended).** Governs mining activities for valuable minerals on public domain lands.

**P.L. 66-146, Mineral Leasing Act of February 25, 1920 (30 U.S.C. 181 et seq., as amended).** Authorizes the Secretary of the Interior to issue leases for the disposal of certain minerals (coal, phosphate, sodium, potassium, oil, oil shale, gilsonite, and gas). The Act applies to National Forest System lands reserved from the public domain, including lands received in exchange for timber or other public domain lands, and lands with minerals reserved under special authority. Authorizes the issuance of rights-of-way for pipelines for transportation of oil, natural gas, synthetic liquid or gaseous fuels, or other refined products.

**P.L. 80-291, Mineral Materials Act of 1947 (30 U.S.C. 226, 601-604, as amended).** Provides for the disposal of mineral materials from the public lands through bidding, negotiated contracts and free use.

**P.L. 80-382, Mineral Leasing Act for Acquired Lands of August 7, 1947 (30 U.S.C. 351-359).** This act extended the provisions of the mineral leasing laws to Federally owned mineral deposits on acquired National Forest System lands and requires the consent of the Secretary of Agriculture prior to leasing.

**P.L. 84-167, Mining Act of July 23, 1955 (30 U.S.C. 611-615, as amended).** Provided for disposal of common varieties of sand, stone, gravel, pumice, pumicite and cinders under the provisions of the Mineral Materials Act of 1947, and gives the Secretary of Agriculture authority to dispose of these materials.

**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. 91-581, Geothermal Steam Act of December 24, 1970 (30 U.S.C. 1001-1025).** Provided the Secretary of the Interior the authority to lease National Forest System lands

for geothermal steam development, subject to the consent and conditions the Secretary of Agriculture may prescribe.

**P.L. 96-510, Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) of December 11, 1980,** (42 U.S.C. 9601 et seq., as amended). Provided Federal authority to respond directly to releases or threatened releases of hazardous substances from closed and abandoned hazardous waste sites that may endanger public health or the environment.

**P.L. 102-386, Federal Facility Compliance Act of January 3, 1992,** (42 U.S.C. 6961, as amended). Mandated regulatory requirements and associated sanctions for Federal facilities regarding environmental compliance.

**P.L. 109-58, Energy Policy Act of 2005, as amended.** Directed the Departments of Agriculture and of the Interior to provide better access for the purpose of leasing oil and natural gas on Federal lands and to streamline the permitting process for oil and natural gas development. The Act provided for categorical exclusions for oil and gas drilling related to exploration and development on Federal lands pursuant to the Mineral Leasing Act of 1920. Amended the Geothermal Steam Act to make it a priority for the Secretary of the Interior and for the Secretary of Agriculture with respect to National Forest System lands, to ensure timely completion of administrative actions, including amendments to applicable forest plans and resource management plans necessary to process applications for geothermal leasing pending on the date of enactment of this Act. It required all future forest and resource management plans for areas with high geothermal resource potential to consider geothermal leasing and development.

**P.L. 109-132, Valles Caldera Preservation Act, (December 20, 2005),** Amended the Valles Caldera Preservation Act to require the Secretary of Agriculture to negotiate a price for buying the remaining mineral interests of the Valles Caldera Preserve in New Mexico.

**P.L. 109-385, Valle Vidal Protection Act of 2005, (December 12, 2006).** Withdrew the Valle Vidal Unit of the Carson National Forest from: (1) all forms of entry, appropriation, and disposal under public land laws; (2) location, entry, and patent under mining laws; and (3) operation of laws pertaining to mineral leasing, geothermal leasing, and mineral materials.

**P.L. 109-432, Tax Relief and Health Care Act of 2006, Division C, Title IV, Sec. 403 (December 20, 2006),** Withdrawal of certain Federal Land from Location, Entry and Patent under the Mining Laws and Disposition under Mineral and Geothermal Leasing Laws within the Rocky Mountain Front Mineral Withdrawal area in the State of Montana.

## **Recreation/Trails/Rivers**

**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)). Authorized retention of

up to 15 percent of fees collected for admission and use of recreation areas to cover the cost of collecting the fees. Sections referring to fees repealed with **P.L. 108-447, Consolidated Appropriations Act, 2005**", (Div J, Title VIII – Federal Lands Recreation Enhancement Act), December 8, 2004.

**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. Authorized acquisition, construction, and maintenance of forest roads and trails. 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. Management, development and volunteer assistance of the national trails system. Section 10. Authorized administration, development, and maintenance of national trails; assistance to and from volunteer organizations and volunteers. Such sums as appropriated; no expiration date.

**P.L. 90-542, 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. 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.

**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. 104-134, Interior and Related Agency Appropriations for FY 1996, (Recreation Fee Demonstration Program),** Provided authority to implement a fee program to demonstrate the feasibility of user-generated cost recovery for the operation and maintenance of recreation areas or sites on federal lands. Authority to collect fees until September 30, 1998 and expend funds until September 30, 2001 **P.L. 108-108, November 10, 2003, The Department of the Interior and Related Agencies Appropriations Act.** Extended authority to collect fees under the Fee Demonstration Program until December 31, 2005 and to expend funds under this authority until December 31, 2008. Authorized the Secretary of Agriculture to conduct projects that are necessary to rehabilitate and restore lands in the North Fork drainage on the Flathead National Forest.

**P.L. 108-7, February 20, 2003 Consolidated Appropriations Resolution of 2003. (National Forest Organizational Camp Fee Improvement Act of 2003)** – Established a land use fee system that provides equitable return to federal government for occupancy and use by organizational camps.

**P.L. 108-447, Consolidated Appropriations Act, 2005, December 8, 2004, General Provisions Title III, Sec. 340 (Salmon River Camps),** Authorized commercial outfitter hunting camps on the Salmon River to continue to be authorized, subject to such reasonable regulation as the Secretary deems appropriate.

**P.L. 108-447, Consolidated Appropriations Act, 2005, (Div J, Title VIII – Federal Lands Recreation Enhancement Act), December 8, 2004,** Beginning in FY 2005, and thereafter, the Secretary may establish, modify, charge and collect recreation fees at Federal recreation lands and waters as provided for in the Act. Authority terminates 10 years after the date of enactment.

## **Timber/Vegetation**

**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. 81-348, Act of October 11, 1949, Anderson-Mansfield Reforestation and Revegetation Act,** (16 U.S.C. 581j-k). Sections 1 and 2. Authorized 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. 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. 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.

**P.L. 101-335, Pacific Yew Act, Act of August 7, 1992.** Provided 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. Authorized 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.

**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.

**Presidential Proclamation, Giant Sequoia in National Forests, July 14, 1992.**

Directed the Secretary of Agriculture to delineate the boundaries of Giant Sequoia groves on the Sequoia, Sierra, and Tahoe National Forests. Provided 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. 103-443, Timber Sale Receipts (November 2, 1994).** Authorized and directed payment of the Northern Spotted Owl Guarantee from any moneys in the Treasury not otherwise appropriated.

**P.L. 104-134 The Omnibus Consolidated Rescissions and Appropriations Act of 1996 (April 26, 1996).** 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.

**P.L. 105-277 Omnibus Appropriations Act of 1999, (Stewardship Contracting) Title III – Sec. 347** Authorized the Forest Service to enter into no more than 28 contracts with private persons and entities to perform services to achieve land management goals for the National Forests that meet local and rural community needs. **P.L. 108-7 February 20, 2003, Joint Resolution Making Consolidated Appropriations for 2003.** Title III, Sec. 323 Amended P.L. 105-277 Sec 323 to extend authority for stewardship contracting until September 30, 2013.

**P.L. 105-277, Omnibus Appropriations Act of 1999. October 19, 1998 Section 401 (Quincy Library Group Forest Recovery Act.)** Directed the Secretary of Agriculture to conduct a Pilot Project that demonstrates the management activities championed by the Quincy Library Group for a period of five years. **P.L. 108-7 Consolidated Appropriations Resolution Act of 2003,** Extends expiration date by five years.

**P.L. 106-113, FY 2000, Consolidated Appropriations, Sec. 339, Pilot Program of Charges and Fees for Harvest of Forest Botanical Products.** Pilot program to charge and collect not less than fair market value for forest botanical products harvested on National Forests.

**P.L. 109-54 Fiscal 2006 Interior-Environment Appropriations Sec. 412 August 2, 2005-** Amendment in Section 3(a) of the Act of June 9, 1930 (commonly known as the Knutson-Vandenberg Act; 16 U.S.C. 576b). Expanded use of KV funds for National Forest purposes.

## **Tribal**

**P.L. 106-511, Cheyenne River Sioux Tribe Equitable Compensation Act, November 13, 2000.** Provided for equitable compensation for the Cheyenne River Sioux Tribe.

**P.L. 108-7, Consolidated Appropriations Resolution of 2003. (Tu’f Shur Bien Preservation Trust Act) (February 20, 2003)** – Established preservation trust area on the Cibola National Forest and resolves claims by Pueblo Tribe.

**P.L. 108-67, August 1, 2003**, An Act to direct the Secretary of Agriculture to convey 24.3 acres in the Lake Tahoe Basin Management Unit located in Nevada to the Secretary of Interior in trust for the Washoe Indian Tribe of California and Nevada.

**P.L. 108-278, July 22, 2004, Tribal Forest Protection Act**, To authorize the Secretary of Agriculture and the Secretary of the Interior to enter into an agreement or contract with Indian tribes meeting certain criteria to carry out projects to protect Indian forest land.

**P.L. 109-286, September 27, 2006 Pueblo de San Ildefonso Claims Settlement Act of 2005**. A bill to resolve certain Native American claims in New Mexico, and for other purposes.

### **Watershed/Fisheries**

**P.L. 95-200, November 23, 1977**, to provide improved authority for the administration of certain national forest system lands in Oregon. Established the Bull Run Watershed Management Unit within the Mount Hood National Forest, Oregon, to be administered by the Secretary of Agriculture.

**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. Authorized 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. 102-338, Zuni River Watershed Act of 1992, (August 11, 1992)**. Authorized the 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.

### **Wilderness**

**P.L. 95-495, Boundary Waters Canoe Area Wilderness (BWCAW) Act of October 21, 1978** (92 Stat. 1649), Section 11(f) and 18(e). Authorized 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. 109-382, New England Wilderness Act (December 12, 2006)**. A bill to designate certain land in New England as wilderness for inclusion in the National Preservation system and certain land as a National Recreation Area, and for other purposes.

**P.L. 109-432, Tax Relief and Health Care Act of 2006, Division C, Title III, Sec. 323, White Pine County Conservation, Recreation and Development Act of 2006, (December 20, 2006).** Designation of certain NFS lands within the State of Nevada for inclusion in the National Wilderness Preservation System.

## **PERMANENT APPROPRIATIONS**

**P.L. 60-136, Act of May 23, 1908, (Twenty-Five Percent Fund),** Twenty-Five percent of all moneys received during any fiscal year from each National Forest shall be paid by the Secretary of the Treasury to the State in which such National Forest is situated.

**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. 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.

**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. 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.

## **EXPIRING AUTHORITIES**

The following authorities will expire in either FY 2007 or FY 2008.

**P.L. 95-313, Cooperative Forestry Assistance Act, (Forest Land Enhancement Program)** Establishes the Forest Land Enhancement Program and provides \$100 million of funds from the CCC for financial, technical, educational, and related assistance to State Foresters to cost-share activities on private forest lands through **FY 2007**.

**P.L. 106-113, Consolidated Appropriations Act for FY 2000. Title II Sec. 331.( Enhancing Forest Service Administration of Rights-of-way and Land Uses.)** The Secretary of Agriculture shall develop and implement a pilot program for the purpose of enhancing forest service administration of rights-of-way and other land uses. The authority for this program shall be for fiscal years 2000 through 2004. **P.L. 108-447, Consolidated Appropriations Act, 2005”, December 8, 2004 Title III – General Provisions, Sec. 345,** extends authorization until 2005. **P.L. 109-54, Title III, General Provisions, Sec. 425,** extended authorization until **2006.**

**P.L. 106-224, Biomass Research and Development Act of 2000,** Added new section 310(a) of the Biomass Research and Development Act of 2000 that provides \$14 million annually from the CCC to carry out activities under the title through **September 30, 2007.**

**P.L. 106-291, Interior and other Related Agencies Appropriation Act of 2001, Sec. 320,** Establishes an advisory committee to be known as the Forest Counties Payments Committee to develop recommendations regarding methods to ensure that States and counties in which Federal Lands are situated receive adequate Federal payments. **P.L. 108-319, An Act to Extend the term of Forest County Payments Committee,** extends authority until **September 30, 2007.**

**P. L. 107-171, Farm Security and Rural Investment Act of 2002** Title VIII, Forestry, Section 8102, reauthorized the Office of International Forestry within the Forest Service through fiscal year 2007.

**P.L. 108-7, Interior and Related Agencies Appropriations Act of 2003, Sec. 321,** Authority for Secretary to enter into agreements which are mutually significant. **P.L. 109-54 FY 2006 Interior-Environment Appropriations, Sec. 426,** Authority is extended until **September 30, 2007.**