

**United States Department of Agriculture  
Forest Service**



Photo of Olympic National Forest

**Fiscal Year 2009  
President's Budget  
Budget Justification**

(This page inserted to format for duplex printing)

FY 2009 USDA Forest Service Budget Justification Errata

This FY 2009 Budget Justification that is posted on the Forest Service website contains the errata listed below.

*Overview, Page D1 and D2:* Corrects percent change for EAP; NFS supplemental in FY 2007, and WFM Emergency and Supplemental funding change FY 2009 vs FY 2008; displays funding for Research FIA program.

*Page D4:* Corrects funding shown for Federal Lands Recreation Enhancement Fund and Federal Lands and Facilities Enhancement Fund

*Page G-8:* Corrected truncated measure in Capital Improvement and Maintenance

*Section H:* FY 2009 Facilities Program project list replaced

*Budget At A Glance, Page 2-4:* Corrected Percent Program Change for Subsistence Management

*Strategic Plan and Performance Management, Page 3-16:* Correction of FY 2009 target for Performance Measure 3.1.a

*National Fire Plan, Page 4-6:* Updated number and percent of acres treated for Forest Service under Goal 3; added DOI acres and percent

*Page 4-7 and 8:* Corrects tables related to DOI and Forest Service National Fire Plan funding

*Appropriations Language Changes, Page 5-22:* Correction of Public Law number in Section 417.

*Forest & Rangeland Research, Page 6-6:* Corrects number of States in FIA in 2007.

*State & Private Forestry, Page 7-6:* Corrected output for Federal acres treated – Native pests in FY 2009

*Page 7-17:* Corrects funding for FY 2008 in funding table

*Page 7-20:* Corrects and updates various numbers in first two paragraphs on page.

*Page 7-23:* Removed incorrect footnote from Program Performance table

*National Forest System, Page 8-1:* Corrects several BLI names and brackets non-add funds in appropriation table.

*Page 8-8:* Corrects funding activity name

*Page 8-11:* Corrects BLI name; updates Recreation Opportunities outputs and projected outputs

*Page 8-17:* Corrects acres of terrestrial habitat improvement

*Page 8-29:* Updates number of allotments receiving NEPA analysis.

*Page 8-41:* Bar chart moved to appropriate section

*Page 8-45:* Replaces text under FY 2009 Program Changes to more correctly describe program.

*Wildland Fire Management, Page 9-18:* Corrects FY 2008 Plan amount for NFP Federal Acres treated for native pests

*Capital Improvement & Maintenance,*

*Page 10-2:* Corrects funding split between maintain and improve facilities activities in table and funding and outputs in narrative

*Page 10-5 to 10-9:* Updates Facilities Project List

*Page 10-11:* Corrects narrative regarding funding source for decommissioned roads activities

*Page 10-12:* Removes incorrect reference to bridge replacement under Maintenance activities

*Page 10-14:* Corrects amounts of planned trail maintenance, relocation, and construction outputs

*Permanent Appropriations, Page 13-3:* Removes incorrect statements regarding brush disposal and hazardous fuels goals accomplishments

*Page 13-7:* Updates amount of funds planned for expenditure in FY 2008 and 2009.

*Page 13-9:* Updated information on deposits to fund.

*Trust Funds, Page 14-4a and 14-4b:* Inserted tables of K-V Planned Programs of Works for FY 2008 and FY 2009.

-----

# USDA Forest Service FY 2009 Budget Justification Table of Contents

	<u>Page</u>
<b>Overview / Highlights .....</b>	<b>1-1</b>
<b>Budget at a Glance.....</b>	<b>2-1</b>
<b>Strategic Plan and Performance Management .....</b>	<b>3-1</b>
<b>National Fire Plan .....</b>	<b>4-1</b>
<b>Appropriation Language Changes .....</b>	<b>5-1</b>
<b>Forest and Rangeland Research .....</b>	<b>6-1</b>
<b>State and Private Forestry .....</b>	<b>7-1</b>
Forest Health Management .....	7-3
Federal Lands.....	7-6
Cooperative Lands .....	7-9
Cooperative Fire Protection .....	7-12
State Fire Assistance .....	7-13
Volunteer Fire Assistance .....	7-15
Cooperative Forestry.....	7-17
Forest Stewardship.....	7-18
Forest Legacy Program .....	7-20
Urban and Community Forestry .....	7-23
Economic Action Programs .....	7-25
Forest Resources Information and Analysis .....	7-26
International Forestry.....	7-28
<b>National Forest System.....</b>	<b>8-1</b>
Land Management Planning .....	8-3
Inventory and Monitoring .....	8-8
Recreation, Heritage, and Wilderness.....	8-11
Wildlife and Fisheries Habitat Management .....	8-16
Grazing Management.....	8-20
Forest Products.....	8-23
Vegetation and Watershed Management .....	8-28
Minerals and Geology Management.....	8-33
Landownership Management.....	8-38
Law Enforcement Operations .....	8-43
Valles Caldera National Preserve .....	8-45

<b>Wildland Fire Management</b>	9-1
Preparedness	9-2
Fire Operations -- Suppression	9-5
Fire Operations -- Other	9-9
Hazardous Fuels	9-10
Rehabilitation and Restoration	9-13
Fire Research and Development	9-14
Joint Fire Sciences Program	9-16
Forest Health Mangement – Federal Lands	9-18
Forest Health Mangement – Cooperative Lands	9-20
State Fire Assistance	9-23
Volunteer Fire Assistance	9-25
<b>Capital Improvement and Maintenance</b>	10-1
Facilities	10-2
Roads	10-10
Trails	10-14
Deferred Maintenance and Infrastructure Improvement	10-16
Legacy Roads and Trails	10-18
<b>Land Acquisition</b>	11-1
Acquisition of Lands for National Forests Special Acts	11-1
Acquisition of Lands to Complete Land Exchanges	11-1
<b>Other Appropriations</b>	
Range Betterment Fund	12-1
Gifts, Donations, and Bequests for Forest and Rangeland Research	12-2
Management of National Forest Lands for Subsistence Uses	12-3
<b>Permanent Appropriations</b>	13-1
Brush Disposal	13-3
Licensee Program (Smokey Bear and Woodsy Owl)	13-4
Restoration of National Forest Lands and Improvements	13-5
Recreation Enhancement Program	13-7
Land and Facility Enhancement Fund	13-9
Timber Roads - Purchaser Election Program	13-17
Timber Salvage Sale Fund	13-19
Stewardship Contracting	13-21
Timber Sales Pipeline Restoration Fund	13-24
Forest Botanicals	13-26
Roads and Trails (10 Percent Fund)	13-27
Midewin National Tall Grass Prairie Rental Fee Fund	13-28
Midewin National Tall Grass Prairie Restoration Fund	13-29
Operation and Maintenance of Quarters	13-30
Land Between the Lakes Management Fund	13-31
Valles Caldera Fund	13-33
Administration of Rights-of-Way and Other Land Uses	13-34

<b>Trust Funds .....</b>	<b>14-1</b>
Cooperative Work - Knutson-Vandenberg (K-V) Fund .....	14-2
Cooperative Work - Other .....	14-5
Land Between the Lakes .....	14-7
Reforestation .....	14-9
 <b>Special Exhibits</b>	
1 Allocations by Regions, Stations, and Area, FY 2007-2009 .....	15-1
2 Business Operations Transformation Assessment .....	15-12
3 Challenge Cost Share and Partnerships .....	15-14
4 Conservation Education .....	15-16
5 Deferred Maintenance .....	15-18
6 Expiring Authorities .....	15-22
7 Facilities Maintenance Assessment .....	15-24
8 Forest Products Laboratory Modernization .....	15-26
9 Indirect Costs .....	15-28
10 National Scenic and Historic Trails .....	15-35
11 Northwest Forest Plan .....	15-39
12 Office of General Counsel Reimbursement .....	15-41
13 Office of Tribal Relations .....	15-42
14 Organizational Efficiency – WO/RO/Northeastern Area Transformation .....	15-43
15 President’s Management Agenda .....	15-44
16 Proposed Legislation .....	15-51
Ecosystem Services Pilot Projects .....	15-51
Secure Rural Schools Act Extension .....	15-51
17 Reforestation .....	15-53
18 Research and Development Threat Assessment Centers .....	15-55
19 Service First .....	15-57
20 Sustainable Operations .....	15-59
21 Unobligated Balances .....	15-61
22 Wood Education and Resource Center .....	15-63
23 Working Capital Fund - Forest Service .....	15-65
24 Working Capital Fund and Greenbook Charges - USDA .....	15-66
25 Working Capital Fund – Forest Service Fleet Management .....	15-67

## 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

(This page inserted to format for duplex printing)

1

# Overview/Highlights

(This page inserted to format for duplex printing)





*U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget*

# **United States Department of Agriculture Forest Service**



Photo of Olympic National Forest

## **Fiscal Year 2009 President's Budget**

### **OVERVIEW**



*February 5, 2008*

(This page inserted to format for duplex printing)



## **USDA Forest Service Fiscal Year 2009 President's Budget Overview**

### **Table of Contents**

<b>Overview .....</b>	<b>1</b>
<b>Legislative Proposals .....</b>	<b>6</b>
<b>Appendices.....</b>	<b>8</b>

- 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 – Activity Output Table**
- H – FY 2008 Capital Improvement Projects**
- I – Timber Harvest Volume, FY 2006-FY 2008**
- J – FY 2008 Proposed Forest Legacy Program**
- K – Five-Year Healthy Forests Initiative Funding  
and Accomplishment Table**

(This page inserted to format for duplex printing)



## FY2009 Forest Service Budget Context

The fiscal year (FY) 2009 Forest Service budget request totals \$4.109 billion in discretionary appropriations, an 8 percent decrease from FY 2008 enacted level and a 5 percent decrease from FY 2007 levels. The President's Budget reflects our Nation's highest priorities, including supporting our troops, strengthening our homeland security, and promoting sustained economic growth. The President's pro-growth economic policies, coupled with spending restraint, are key to keeping us on track to continue to reduce the deficit in the coming years. Spending restraint is essential to ensure the long-term financial health of our Nation in the face of escalating entitlement program outlays.

The Forest Service budget supports the Administration's broader priorities and focuses resources around the 2007-2012 Strategic Plan, designed to fulfill the agency's Mission: "Sustain the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations." The budget also places particular emphasis on what the Chief has identified as today's foremost challenges and opportunities—climate change; water issues; and the loss of connection to nature, especially for kids.

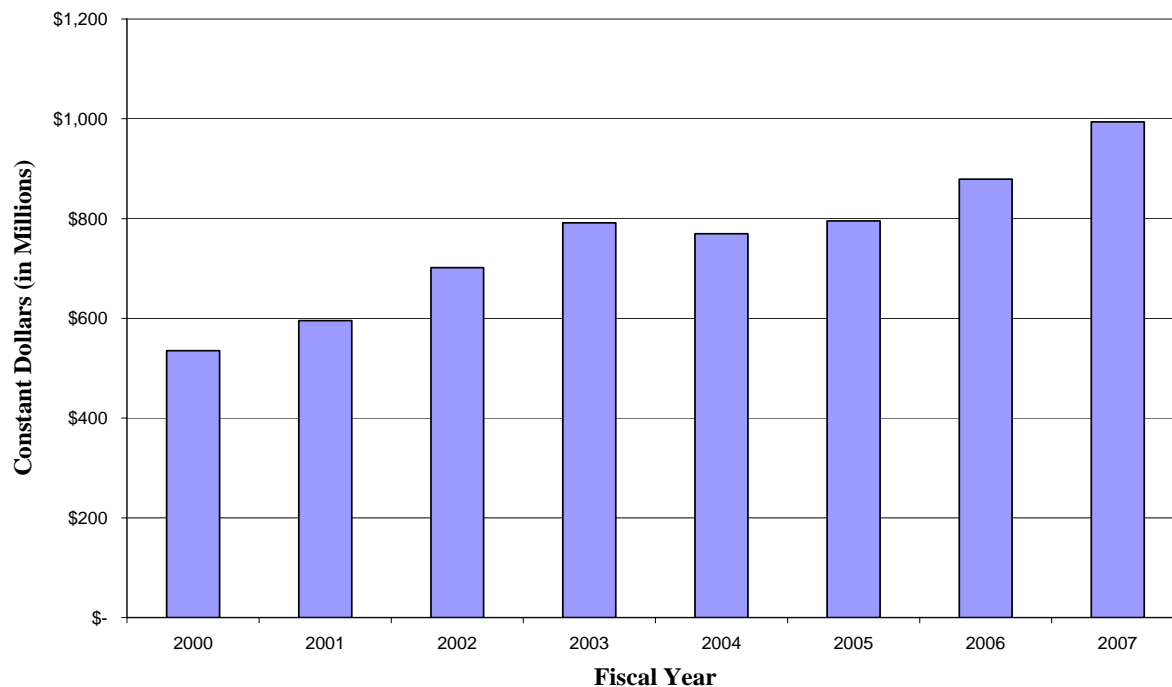
The FY 2009 President's Budget is displayed below.

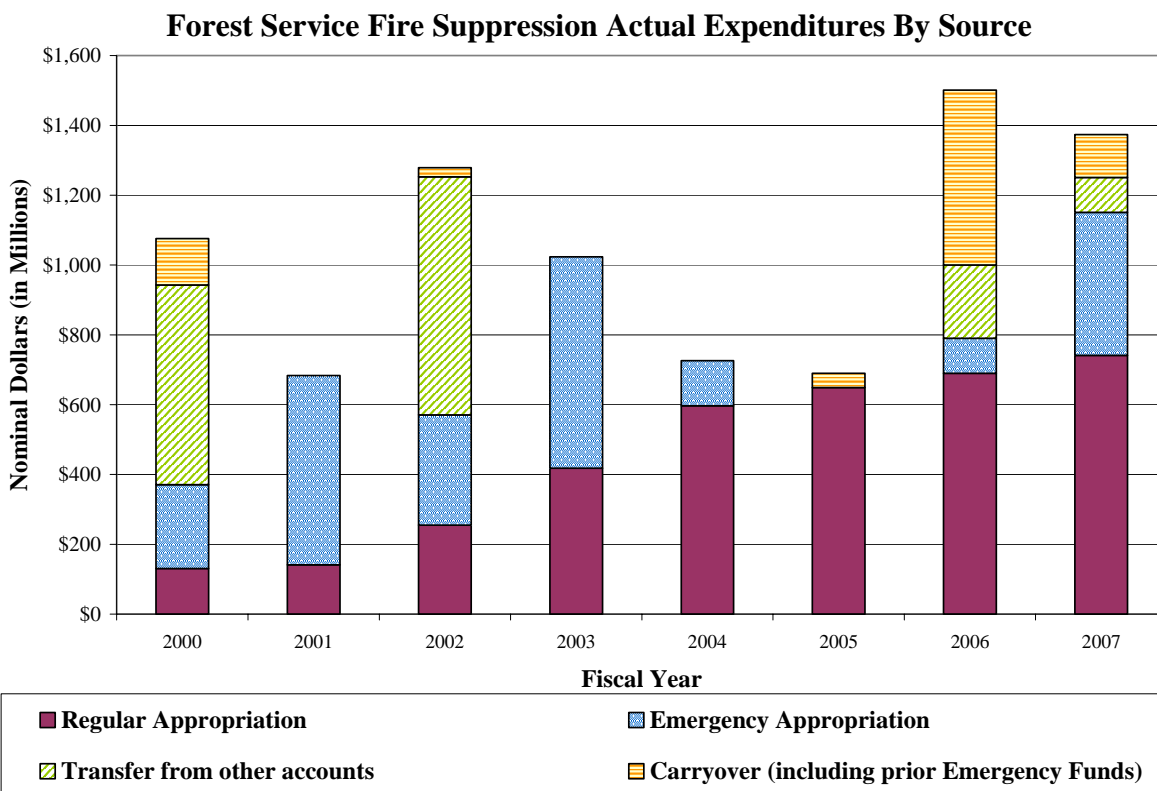
<b>Appropriation Title</b>	<b>FY 2008 Enacted</b>	<b>Pay &amp; Other Costs</b>	<b>Cost Reductions</b>	<b>Program Changes</b>	<b>FY 2009 Budget</b>
Research	\$285,926	\$6,157	\$0	-\$29,083	\$263,000
State and Private Forestry	\$262,808	\$1,824	-\$1,588	-\$153,544	\$109,500
National Forest System	\$1,469,579	\$29,350	-\$45,530	-\$103,862	\$1,344,537
Wildland Fire Management	\$1,943,477	\$33,918	-\$14,469	\$13,666	\$1,976,592
Capital Improvement and Maintenance	\$474,768	\$6,114	-\$9,601	-\$65,493	\$405,788
Land Acquisition	\$43,091	\$240	-\$33	-\$36,998	\$6,300
Other Appropriations	\$8,779	\$31	\$0	-\$5,160	\$3,650
<b>Total Discretionary Appropriations</b>	<b>\$4,488,428</b>	<b>\$77,635</b>	<b>-\$71,221</b>	<b>-\$380,473</b>	<b>\$4,109,367</b>
Total Mandatory Appropriations	\$767,215	\$5,241	-\$4,778	-\$325,333	\$442,345
<b>Subtotal, Regular Appropriations</b>	<b>\$5,255,643</b>	<b>\$82,876</b>	<b>-\$75,999</b>	<b>-\$705,807</b>	<b>\$4,551,712</b>
Supplemental & Emergency Appropriations	\$551,000	---	---	---	\$0
<b>Grand Total, Forest Service</b>	<b>\$5,806,643</b>	<b>\$82,876</b>	<b>-\$75,999</b>	<b>-\$705,807</b>	<b>\$4,551,712</b>



Within the overarching framework of the Strategic Plan and Chief's themes, the Forest Service budget has been constructed around agency-specific budgetary realities and management challenges. The responsibility to protect people and property from wildfire is one the agency performs professionally and honorably. Fires in recent years have become larger and more difficult to control due to a variety of factors, including climate change, historic fire suppression efforts resulting in increased density of hazard fuels, and expansion of residences in the wildland urban interface (WUI). As application of Federal firefighting resources on both Federal and non-Federal land has grown, these costs escalate, and so to does the 10-year average of annual fire suppression expenditures, which determines the program's budget request.

### **Forest Service Fire Suppression Inflated 10 Year Average**





The FY 2009 Budget reflects the effects of increased wildfire suppression costs and places priority on core mission needs. The FY 2009 Budget realigns Forest Service spending to reinforce the agency's commitment to caring for the 193 million acres of national forests and grasslands. The Wildland Fire Management account includes \$994 million for wildland fire suppression and a continued focus on National Fire Plan programs. For other Forest Service programs, funding is provided for the highest priority activities that can demonstrate performance in a transparent manner.

The FY 2009 Forest Service budget focuses resources on maximizing effectiveness of core national forest and grassland programs. Notably, the budget supports implementation of the Healthy Forests Initiative and the Northwest Forest Plan at increased or similar levels of funding compared to FY 2008; Forest Products is requested at \$323 million, Hazardous Fuels at \$297 million, and Vegetation & Watershed Management at \$165 million. These investments will yield over 4.9 million CCF (2.5 BBF) of total timber volume sold, including 1.6 million CCF (0.8 BBF) of timber volume offered from full implementation of the Northwest Forest Plan. The agency has capability to produce an additional 1 BBF if there is an improvement in the housing market and lumber prices. Other priority program outputs will include over 2 million acres of forest and rangeland vegetation improved and established, and 1.6 million acres of hazardous fuel reduction and an additional 800,000 acres of treatments accomplished by other land management activities that reduce fire risk. Capital Improvement and Maintenance of Roads is requested at \$227 million to provide the necessary infrastructure to support priority program activities and manage the roads system on national forest lands.

## Management Strategy Shifts

In addition to support for highest priority programs, the budget reflects improvements in the Forest Service's approach to its core natural resource responsibilities. The FY 2009 Forest Service budget



reflects distinct changes in key program management strategies that will prepare the agency for continued success in the future.

### **Wildland Fire Management Reform**

The cost of wildfire suppression has increased significantly as a result of Forest Service application of suppression resources to fires that have increased in size and intensity due to persistent drought, hazardous fuels conditions, and complexity of increased development within the wildland urban interface. The Forest Service is adopting substantive management reforms to mitigate this cost trend while continuing to provide a safe and effective fire suppression operation and redeem other natural resource management responsibilities.

"As a leader in wildland fire management, the Forest Service will continue its aggressive implementation of cost-containment, decision support, and operational leadership reforms to ensure our tradition of high quality public service amidst the challenges of the coming decade."

— Director of Wildland Fire Management  
Tom Harbour

The USDA Office of Inspector General (OIG) report (No. 08601-44-SF) examined large fire suppression costs and made recommendations to address their escalation. The report documented an increase in Forest Service suppression costs due to fire suppression in residential areas that abut national forests, and further noted that current protection agreements do not equitably apportion protection responsibilities in such areas between Federal and local entities. The Forest Service is

acting on one of the OIG report's recommendations by renegotiating master protection agreements to clarify roles and ensure equitable and appropriate allocation of wildland urban interface firefighting costs between the agreement parties. An additional OIG recommendation will be implemented in 2009 through a science-based methodology to evaluate non-catastrophic acres burned in wildfire incidents as acres treated toward desired conditions. This change will encourage the cost-effective practice of using unplanned wildfires to reduce hazardous fuels when appropriate.

In FY 2009, the Wildland Fire Management program will continue to emphasize decision support information technology development, and implementation of cost control measures focused on leadership, operations, aviation, and general management practices. Spatial modeling tools include FSPro, which calculates and maps the probability of fire spread, and RAVAR, which displays primary resource values at risk. Along with the Stratified Cost Index, these components of the Wildland Fire Decision Support System provide real-time decision support to leaders implementing Risk-Informed Management. Use of these information technology tools, coupled with a suite of management initiatives such as Appropriate Management Response, Line Officer Certification, the Chief's Principle Representative, and Severity Authorization Limitations, contributed to significantly lower than projected suppression expenditures in FY 2007 based on historical management and spending patterns.

### **State and Private Forestry Program Redesign**

While focusing the resources of a constrained budget on core national forest and grassland responsibilities, it is essential to ensure expenditures for other agency programs are designed to achieve optimal results. In FY 2007, the Forest Service collaborated with the National Association of State Foresters to redesign the focus, priorities, and delivery of the agency's State and Private Forestry programs. This effort stemmed from consensus between the groups that forests and the public benefits they provide are being threatened at a scale and pace much larger and faster than the existing programs and delivery model were designed to address. In order to maintain relevance and guarantee that Federal





investments positively affect the landscape, it was necessary to restructure program resources, tools, and approach.

As a result of the redesign, the Forest Service will prioritize work using the best available technology and information focused on three national themes: 1) Conserve working forest landscapes; 2) Protect forests from harm; and 3) Enhance benefits from trees and forests.

"Implementing the redesign will enable us to apply our increasingly limited resources in a more targeted and meaningful way—improving our ability to shape and influence forest land use in a way that maximizes public benefits and addresses nationally significant priorities."

— Deputy Chief for State and Private Forestry,  
Jim Hubbard

Beginning in FY 2008, State and Private Forestry programs will be accomplished through a variety of new tools and approaches, including peer-to-peer, citizen-centric forestry assistance. Comprehensive assessments will be conducted at the State and national levels to identify conditions, threats, and ecosystem services. The information garnered will be used at the national and regional level to set priorities. Accountability will be strengthened through the competitive allocation of Federal funds as well as the documentation and communication of results. Integrating program delivery with partners and ensuring that appropriate skills and organizational structures are in place will help support priority work.

### **Ecosystem Services**

Changes in climate, land use, and demographics across the country mean that the challenges of forest management are expanding rapidly. Hydrology, species distribution and population size, incidence and scale of pest outbreaks, and frequency of wildfire have all been affected by climate change. Forestland conversion and fragmentation affects recreation opportunities, wildlife habitat and population diversity, and water quality, and reduces myriad other benefits provided by healthily functioning forests. Increasing population in urban and wildland-urban interface settings will place more demand on ecosystems for provisioning the exact services that are being put at risk by climate and land-use change. Sustainable forest management must adopt an ecosystems services perspective that goes beyond traditional resources such as food and fiber, and fully accounts for those essential forest functions that are often considered free and limitless; such as improving air and water quality, soil retention, and stabilizing climate change.

"Approaching management of forests and grasslands through an ecosystem services lens will help us protect these services - like water filtration, flood control, pollination, soil retention, carbon sequestration, etc - that are so critical to human health and sustenance. Because many of these services are not valued in the marketplace, their protection requires deliberate action."

—Associate Chief, Sally Collins

The President's Budget highlights an ecosystems services approach by including a legislative proposal authorizing five Ecosystems Services Demonstration Projects that will bring new partners together with the Forest Service in a broad effort to advance market-based conservation. States, local governments, tribes, or non-profit organizations will have the opportunity to provide up to \$10 million of funds or in-kind services for activities that restore, enhance, and protect ecosystem function on National Forest System lands. The projects will also introduce and refine

methodologies that may be used in potential or emerging markets to quantify and value ecosystem services related to clean water, carbon sequestration and other critical benefits.

Forest Service Research & Development is a world leader on the issue, having worked on global change research for over 20 years. Thirteen Forest Service scientists contributed documents to the Intergovernmental Panel on Climate Change (IPCC), which shared the 2007 Nobel Peace Prize with former Vice President Al Gore. The FY 2009 budget includes \$31 million for research on how climate



change, air and water pollution, land uses, and extreme events affect forest and rangeland sustainability and the benefits they provide to society.

### **Organizational Efficiency & Transformation**

In order to update the Forest Service management structure and direct maximum resources toward mission delivery, the agency is in the process of restructuring regional office, Northeastern Area, and national headquarters organizations. The current organizational structure was designed in the 1950s, and does not take advantage of the communication technology and integrated operating systems that define today's business environment. Furthermore, some program areas currently spend as much as 68 percent of their budgets on personnel costs, and that percentage will only grow as inflation increases in the coming years. This unsustainable structure leaves little flexibility in accomplishing mission critical work.

"This effort will literally transform the Forest Service organization from one designed for issues of the 1950s to one that responds to today's emerging global environmental concerns, focuses precious resources on the ground, and has the flexibility to adapt to the challenges of the future."

— Deputy Chief for Business Operations, Hank Kashdan

In FY 2007, the agency convened a Transformation Team with executive oversight from Business Operations Deputy Chief Hank Kashdan, National Forest System Deputy Chief Joel Holtrop, and Northern Regional Forester Tom Tidwell. The team examined historic agency restructuring efforts, analyzed workforce data, and engaged agency leadership and employees in identifying new roles and responsibilities for the regional offices, Northeastern Area, and national headquarters.

By the end of FY 2009, the Forest Service will reduce operating costs by approximately 25 percent at the regional offices, national headquarters, and Northeastern Area. This

effort will not only result in directing maximum resources toward on-the-ground mission delivery, but also in a flexible, efficient management structure equipped to meet the natural resource management challenges of the 21<sup>st</sup> century.

### **Recognizing Integrated Program and Partnership Accomplishments**

In FY 2008, the Forest Service is changing business rules for accomplishment reporting to incorporate not only directly funded work, but also accomplishments achieved through integration between program areas or partnerships with external groups. This change is designed to shift focus from a highly functionalized approach to one that naturally aligns other programs and partner organizations to achieve multiple goals. By changing how accomplishments are counted, the agency hopes to change how managers plan and implement their work, and ensure fullest possible value per Federal expenditure.

"The new business rules will allow us to display a more complete picture of our total accomplishments both to Congress and the public."

— Deputy Chief for National Forest Systems  
Joel Holtrop

### **Conclusion**

The Forest Service presents its FY 2009 budget in a management environment that demands more than dollars to ensure organizational success. The budget supports national priorities of deficit reduction, maintains a safe and effective fire suppression organization, and maintains other high priority programs. Just as importantly, it also reflects reforms and proposes fundamental changes in the way the agency approaches its work by pursuing an ecosystem services perspective, redesigning State and Private



Forestry program delivery, reforming wildland fire management, transforming the top two organizational levels of the Forest Service, and altering accomplishment reporting to encourage integration and external partnerships. This suite of initiatives will enable the Forest Service to continue to deliver outstanding science and effectively manage the resources of the national forest and grasslands while adapting to the challenges of the coming decades.

## Legislative Proposals

### Ecosystems Services Demonstration Projects

The FY 2009 budget includes Ecosystems Services Demonstration Projects that will advance market-based conservation. The Forest Service will work closely with partners to implement restoration projects on national forests. Outcomes from these projects will demonstrate the value of clean water, carbon sequestration, and other critical services that forests provide. The measurement and monitoring of ecosystem services will play an integral role in project design, to provide an understanding of how ecosystem services can be quantified and valued in potential or emerging markets. These projects will benefit the Forest Service and a partner - defined as either a State, political subdivision of a State, Indian tribe, or non-profit organization - and be expanded or accelerated using the funds or services provided by a partner.

The Budget provides the Secretary of Agriculture with the authority to implement up to five demonstration projects that restore, enhance, and protect ecosystem functions on National Forest System lands, including projects that rehabilitate watersheds damaged by fire or other natural catastrophic events. Examples of management activities include improving water quality, restoring long leaf pine forests, or reducing the risk of catastrophic wildfires. Each project will be consistent with applicable land and resource management plans and will comply with environmental laws and regulations. Partnering entities could carry out the project for the Secretary, provide funds for project implementation up to a total of \$10 million for all projects, or provide a combination of funds and services.

### **Sample Project: Fuel reduction treatment**

An Ecosystem Services Demonstration Project will engage partners in forest restoration that restores, enhances, and protects multiple ecosystem service benefits. As one example of many potential opportunities, restoration through fuel reduction activities will protect watersheds that sustain the region's inhabitants, restore ecological health, and reduce the risk of catastrophic wildfire for nearby communities.

#### **Key Benefits:**

- *Avoided wildfire emissions and suppression costs, and protected social and economic values.* The size and severity of wildfires on public and private lands has increased substantially over the past 10 years. Fuel reduction activities can reduce carbon emissions, suppression costs, and the impacts of subsequent wildfires, ultimately protecting lives and property.
- *Watershed protection.* Typically, National Forest System lands encompass the upland watersheds for river systems. Fuels reduction activities in the uplands are designed to prevent negative effects of fire on the watershed, including flooding, increased sediment loading from erosion and runoff, and loss of soil carbon.
- *Biomass fuel.* Significant amounts of woody biomass fuel may offset fossil fuel emissions and provide an economic opportunity for the surrounding communities.
- *Biodiversity enhancements.* Restoration projects will improve wildlife habitat and enhance forage for wildlife.



### **Temporary Extension of Secure Rural Schools**

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) provided temporary payments to counties impacted by the reduction of shared receipts associated with lower levels of timber harvesting on Federal lands. The Act expired in 2006, but Congress provided for an additional year of payments under Public Law 110-28. The Budget includes a legislative proposal that provides \$200 million above the current baseline for a four-year extension of USDA and Department of the Interior forest county safety net payments, which will be targeted to the most affected areas, capped, adjusted downward each year, and phased out. For administrative convenience, USDA will make the payments on behalf of both agencies. Offsets for the Administration's proposal are provided within the topline of the President's Budget throughout the Department of Agriculture and elsewhere. For the FY 2008 payment (to be made in FY 2009), the Administration continues to be prepared to work with Congress to identify mutually agreeable offsets.



## **Appendices**

- A - Forest Service Mission, Goals & 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 - Activity Output Table**
- H - FY 2008 Capital Improvement Projects**
- I - Timber Harvest Volume, FY 2006-FY 2008**
- J - FY 2008 Proposed Forest Legacy Program**
- K – Five-Year Healthy Forest Initiative Funding & Accomplishment Table**

(This page inserted to format for duplex printing)



## 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 Strategic Plan for FY 2007 – 2012 outlines the agency's over-arching goals and objectives. These priorities are addressed in seven strategic goals:

- Goal 1. Restore, Sustain, and Enhance the Nation's Forests and Grasslands
- Goal 2. Provide and Sustain Benefits to the American People
- Goal 3. Conserve Open Space
- Goal 4. Sustain and Enhance Outdoor Recreation Opportunities
- Goal 5. Maintain Basic Management Capabilities of the Forest Service
- Goal 6. Engage Urban America With Forest Service Programs
- Goal 7. Provide Science-Based Applications and Tools

Strategic objectives in each goal (outlined in the Budget and Strategic Plan section of the Budget Justification) include indicators of agency performance, with baselines and FY 2012 targets. Means and strategies by which agency programs accomplish strategic goals and objectives are provided. Foundational business management standards are also documented.

(This page inserted to format for duplex printing)





## **Appendix B**

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 four deputy chiefs for the following areas: National Forest System; State and Private Forestry; Research and Development; and Business Operations.

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.

**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 approximately 500 scientists located at 67 sites throughout the United States.

**Centralized Business Services:** In FY 2006 the Agency began the process of centralizing three major functional areas: Budget and Finance (B&F), Office of the Chief Information Officer (OCIO), and Human Capital Management (HCM). As of the end of FY 2007, two of the areas, B&F and OCIO, have been centralized. The HCM organization is currently transitioning to the goal organization and is on schedule to complete the transition by the end of FY 2008. Most employees in two of these areas, B&F and HCM, are (or will be) located at the **Albuquerque**

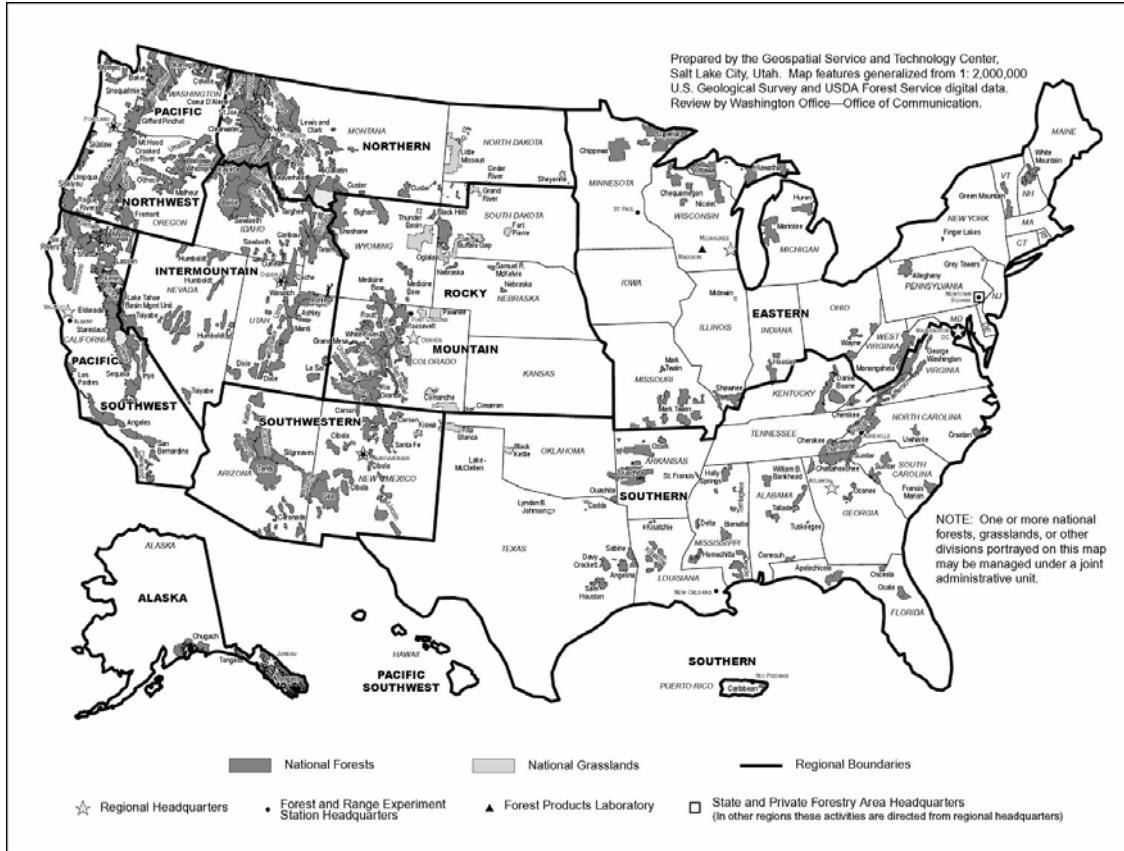


**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2009 President's Budget**

**Service Center (ASC).** Some OCIO employees are also located in Albuquerque 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>.

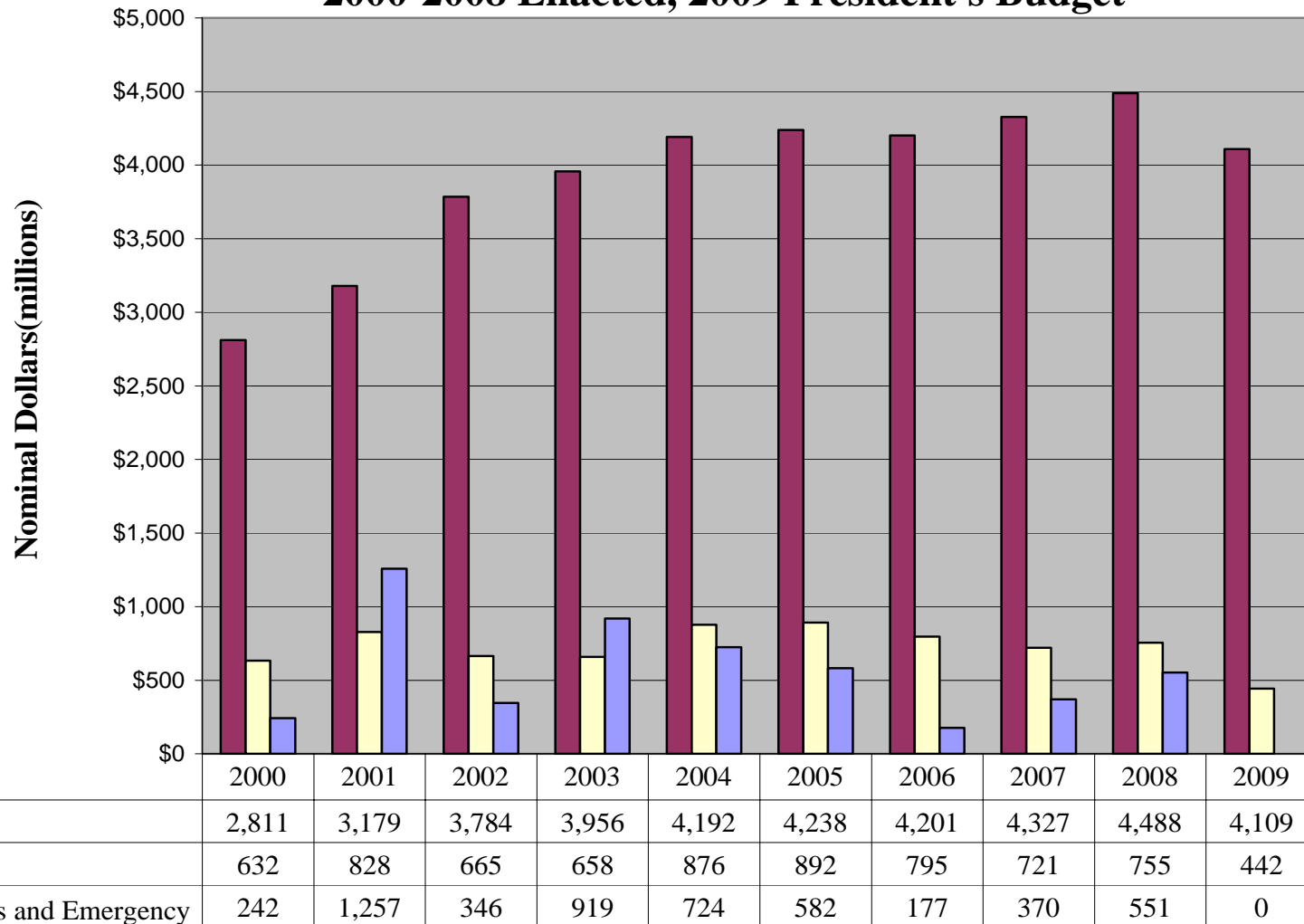
**USDA Forest Service**  
**Map of Organizational Units**





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

**Forest Service Budget  
2000-2008 Enacted, 2009 President's Budget**



(This page inserted to format for duplex printing)



## Appendix D

### Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
<b><u>Discretionary Appropriations</u></b>					
<b>Forest &amp; Rangeland Research</b>					
Research and Development	\$280,488	\$285,926	\$263,000	-\$22,926	-8%
Forest Inventory Analysis—included above	[\$59,380]	[\$60,372]	[\$62,300]	[\$1,928]	[3%]
<b>Total, Forest &amp; Rangeland Research</b>	<b>\$280,488</b>	<b>\$285,926</b>	<b>\$263,000</b>	<b>-\$22,926</b>	<b>-8%</b>
<b>State and Private Forestry</b>					
Forest Health Management					
Forest Health Fed Lands	\$53,963	\$54,110	\$45,000	-\$9,110	-17%
Forest Health Coop Lands	\$47,104	\$44,542	\$10,000	-\$34,542	-78%
<b>Total, Forest Health Mgmt</b>	<b>\$101,067</b>	<b>\$98,652</b>	<b>\$55,000</b>	<b>-\$43,652</b>	<b>-44%</b>
Cooperative Fire Assistance					
State Fire Assistance	\$32,895	\$32,605	\$25,000	-\$7,605	-23%
Volunteer Fire Assistance	\$5,912	\$5,906	\$5,000	-\$906	-15%
<b>Total, Cooperative Fire Assistance</b>	<b>\$38,807</b>	<b>\$38,511</b>	<b>\$30,000</b>	<b>-\$8,511</b>	<b>-22%</b>
Cooperative Forestry					
Forest Stewardship	\$41,947	\$29,532	\$5,000	-\$24,532	-83%
Forest Legacy	\$56,536	\$52,317	\$12,500	-\$39,817	-76%
Urban & Community Forestry	\$30,130	\$27,691	\$5,000	-\$22,691	-82%
Economic Action	\$0	\$4,206	\$0	-\$4,206	-100%
Forest Res Info & Analysis	\$4,588	\$4,516	\$0	-\$4,516	-100%
<b>Total, Cooperative Forestry</b>	<b>\$133,201</b>	<b>\$118,262</b>	<b>\$22,500</b>	<b>-\$95,762</b>	<b>-81%</b>
<b>International Forestry</b>	<b>\$6,886</b>	<b>\$7,383</b>	<b>\$2,000</b>	<b>-\$5,383</b>	<b>-73%</b>
<b>Subtotal, Regular Appropriations</b>	<b>\$279,961</b>	<b>\$262,808</b>	<b>\$109,500</b>	<b>-\$153,308</b>	<b>-58%</b>
Emergency & Supplemental Funding	\$0	\$0	\$0	\$0	
<b>Total, S&amp;PF</b>	<b>\$279,961</b>	<b>\$262,808</b>	<b>\$109,500</b>	<b>-\$153,308</b>	<b>-58%</b>



### Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
<b>National Forest System</b>					
Land Management Planning	\$57,675	\$48,833	\$52,607	\$3,774	8%
Inventory & Monitoring	\$166,638	\$166,580	\$146,462	-\$20,118	-12%
Recreation, Wilderness & Heritage	\$258,797	\$262,635	\$237,000	-\$25,635	-10%
Wildlife & Fish Management	\$131,734	\$132,385	\$117,633	-\$14,752	-11%
Grazing Management	\$47,826	\$48,163	\$47,025	-\$1,138	-2%
Forest Products	\$319,614	\$322,503	\$322,666	\$163	0%
Vegetation & Watershed Management	\$176,849	\$177,437	\$165,309	-\$12,128	-7%
Minerals & Geology Management	\$84,164	\$84,143	\$70,835	-\$13,308	-16%
Landownership Management	\$90,932	\$91,299	\$75,000	-\$16,299	-18%
Law Enforcement Operations	\$115,000	\$131,910	\$115,000	-\$16,910	-13%
Valles Caldera	\$3,500	\$3,691	\$0	-\$3,691	-100%
Ecosystem Services Pilot Projects	\$0	\$0	[10,000]	N/A	N/A
Rescission of Prior-Year Unobligated Funds	\$0	\$0	-\$5,000	-\$5,000	N/A
Subtotal, Regular Appropriations	\$1,452,729	\$1,469,579	\$1,344,537	-\$125,042	-9%
Supplemental & Emergency Funding	\$12,000	\$0	\$0	\$0	
<b>Total, NFS</b>	<b>\$1,464,729</b>	<b>\$1,469,579</b>	<b>\$1,344,537</b>	<b>-\$125,042</b>	<b>-9%</b>
<b>Wildland Fire Management</b>					
Preparedness	\$665,382	\$665,819	\$588,375	-\$77,444	-12%
Fire Operations - Suppression					
Regular Appropriations	\$741,477	\$845,620	\$993,947	\$148,327	18%
Supplemental & Emergency funding	\$370,000	\$432,000	\$0	-\$432,000	
Total, Fire Ops - Suppression	\$1,111,477	\$1,277,620	\$993,947	-\$283,673	-22%



### Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
<b>Fire Operations - Other</b>					
Hazardous Fuels	\$301,258	\$310,086	\$297,000	-\$13,086	-4%
Rehab & Restoration	\$6,189	\$10,828	\$0	-\$10,828	-100%
Fire Research & Development	\$22,789	\$23,519	\$22,000	-\$1,519	-6%
Joint Fire Sciences Program	\$7,882	\$7,875	\$8,000	\$125	2%
NFP Forest Health - Fed Lands	\$14,779	\$14,030	\$14,252	\$222	2%
NFP Forest Health - Coop Lands	\$9,853	\$9,858	\$10,014	\$156	2%
NFP State Fire Assistance	\$46,221	\$47,967	\$35,004	-\$12,963	-27%
NFP Volunteer Fire Assistance	\$7,773	\$7,875	\$8,000	\$125	2%
Total, Regular Appropriations	\$416,744	\$432,038	\$394,270	-\$37,768	-9%
Supplemental & Emergency funding	\$0	\$105,000	\$0	-\$105,000	
Total, Fire Operations	\$416,744	\$537,038	\$394,270	-\$142,768	-27%
Subtotal, Regular Appropriations	\$1,823,603	\$1,943,477	\$1,976,592	\$33,115	2%
Supplemental & Emergency funding	\$370,000	\$537,000	\$0	-\$537,000	
<b>Total, WFM</b>	<b>\$2,193,603</b>	<b>\$2,480,477</b>	<b>\$1,976,592</b>	<b>-\$503,885</b>	<b>-20%</b>
<b>Capital Improvement &amp; Maintenance</b>					
Facilities	\$130,140	\$121,755	\$119,647	-\$2,108	-2%
Roads	\$223,798	\$227,924	\$227,000	-\$924	0%
Trails	\$73,362	\$76,365	\$50,041	-\$26,324	-34%
Deferred Maintenance	\$9,100	\$8,958	\$9,100	\$142	2%
Legacy Roads and Trails	\$0	\$39,766	\$0	-\$39,766	-100%
Subtotal, Regular Appropriations	\$436,400	\$474,768	\$405,788	-\$68,980	-15%
Supplemental & Emergency Funding	\$0	\$14,000	\$0	-\$14,000	
<b>Total, CI&amp;M</b>	<b>\$436,400</b>	<b>\$488,768</b>	<b>\$405,788</b>	<b>-\$82,980</b>	<b>-17%</b>
<b>Land Acquisition</b>					
Land Acquisitions	\$41,936	\$41,827	\$5,000	-\$36,827	-88%
Acquisition of Lands for National Forests, Special Acts	\$1,053	\$1,037	\$1,050	\$13	1%
Acquisition of Lands to Complete Land Exchanges	\$3,678	\$227	\$250	\$23	10%
Subtotal, Regular Appropriations	\$46,667	\$43,091	\$6,300	-\$36,791	-85%
<b>Total, Land Acquisition</b>	<b>\$46,667</b>	<b>\$43,091</b>	<b>\$6,300</b>	<b>-\$36,791</b>	<b>-85%</b>



### Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
<b>Other Appropriations</b>					
Gifts, Donations, and Bequests for Research	\$63	\$55	\$50	-\$5	-9%
Range Betterment Fund	\$2,876	\$3,750	\$3,600	-\$150	-4%
Subsistence Mgmt (R10)	\$5,009	\$4,974	\$0	-\$4,974	-100%
<b>Total, Other Appropriations</b>	<b>\$7,948</b>	<b>\$8,779</b>	<b>\$3,650</b>	<b>-\$5,129</b>	<b>-58%</b>
Subtotal, Discretionary Appropriations -- non-emergency	\$4,327,796	\$4,488,428	\$4,109,367	-\$379,061	-8%
Supplemental & Emergency Funding	\$370,000	\$551,000	\$0	-\$551,000	
<b>Total, Discretionary Appropriations</b>	<b>\$4,697,796</b>	<b>\$5,039,428</b>	<b>\$4,109,367</b>	<b>-\$930,061</b>	<b>-18%</b>
<b><u>Mandatory Appropriations</u></b>					
<b>Permanent Appropriations</b>					
Brush Disposal	\$10,514	\$10,000	\$10,000	\$0	0%
Licensee Program	\$74	\$65	\$65	\$0	0%
Restoration of Forestlands & Improvements	\$21,289	\$1,600	\$2,500	\$900	56%
Federal Lands Recreation Enhancement Fund	\$61,042	\$62,000	\$65,000	\$3,000	5%
Federal Lands and Facilities Enhancement Fund	\$22,792	\$46,000	\$50,000	\$4,000	9%
Timber Roads - Purchaser Election	\$6,800	\$4,000	\$4,000	\$0	0%
Timber Salvage Sale	\$49,996	\$45,000	\$45,000	\$0	0%
Stewardship Contracting	\$1,261	\$4,300	\$4,500	\$200	5%
Timber Sales Pipeline Restoration	\$4,191	\$5,400	\$5,500	\$100	2%
Roads and Trails	\$16,440	\$12,000	\$13,100	\$1,100	N/A
Midewin - Rental Fees	\$790	\$910	\$910	\$0	0%
Midewin - Restoration	\$0	\$0	\$0	\$0	N/A
Operation & Maintenance of Quarters	\$7,746	\$6,700	\$6,700	\$0	0%
LBL Management Fund	\$3,838	\$4,100	\$4,250	\$150	4%
Administration of Rights Of Way	\$2,224	\$3,500	\$4,600	\$1,100	31%
Forest Botanical Products	\$1,646	\$1,700	\$1,870	\$170	10%
Valles Caldera Fund	\$2,485	\$750	\$1,000	\$250	33%
<b>Total, Permanent Appropriations</b>	<b>\$213,128</b>	<b>\$208,025</b>	<b>\$218,995</b>	<b>\$6,970</b>	<b>5%</b>
<b>Payment to States</b>	<b>\$377,429</b>	<b>\$428,100</b>	<b>\$88,100</b>	<b>-\$340,000</b>	<b>-79%</b>





### Three-Year Summary of Appropriations

	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Budget	FY 2009 vs FY 2008	Percent of Change
(dollars in thousands)					
<b>Trust Funds</b>					
Cooperative Work - KV	\$56,761	\$55,000	\$55,000	\$0	0%
Cooperative Work - Other	\$43,672	\$45,800	\$50,000	\$4,200	9%
Subtotal, Cooperative Work	\$100,433	\$100,800	\$105,000	\$4,200	4%
LBL Trust Fund	\$78	\$290	\$250	-\$40	-14%
Reforestation Trust Fund	\$30,000	\$30,000	\$30,000	\$0	0%
<b>Total, Trust Funds</b>	<b>\$130,511</b>	<b>\$131,090</b>	<b>\$135,250</b>	<b>\$4,160</b>	<b>3%</b>
<b>Total, Mandatory Appropriations</b>	<b>\$721,068</b>	<b>\$767,215</b>	<b>\$442,345</b>	<b>-\$328,870</b>	<b>-42%</b>
Subtotal, FS non-emergency	\$5,048,864	\$5,255,643	\$4,551,712	-\$703,931	-13%
Subtotal, FS supplemental & emergency	\$370,000	\$551,000	\$0	-\$551,000	
<b>Grand Total, FS</b>	<b>\$5,418,864</b>	<b>\$5,806,643</b>	<b>\$4,551,712</b>	<b>-\$1,254,931</b>	<b>-22%</b>

(This page inserted to format for duplex printing)



## Appendix E

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

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>	<b>vs</b>
<b><u>Discretionary Appropriations</u></b>				<b><u>FY 2008</u></b>
				-
<b>Forest &amp; Rangeland Research</b>				
Forest & Rangeland Research	2,151	2,151	2,041	-110
Fire Research & Development	132	132	132	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>2,283</b>	<b>2,283</b>	<b>2,173</b>	<b>-110</b>
<b>State &amp; Private Forestry</b>				
Forest Health Management				
Forest Health - Fed Lands	325	325	280	-45
NFP Forest Health - Fed Lands	98	94	93	-1
Forest Health - Coop Lands	62	62	23	-39
NFP Forest Health - Coop Lands	15	16	16	0
<b>Total--Forest Health Management</b>	<b>500</b>	<b>497</b>	<b>412</b>	<b>-85</b>
Cooperative Fire Protection				
State Fire Assistance	51	51	34	-17
NFP State Fire Assistance	3	3	0	-3
Volunteer Fire Assistance	0	0	0	0
NFP Volunteer Fire Assistance	0	0	0	0
<b>Total--Cooperative Fire Protection</b>	<b>54</b>	<b>54</b>	<b>34</b>	<b>-20</b>
Cooperative Forestry				
Forest Stewardship	83	82	22	-60
Forest Legacy	22	22	17	-5
Urban & Community Forestry	48	48	11	-37
Forest Res Info & Analysis	12	12	0	-12
<b>Total--Cooperative Forestry</b>	<b>165</b>	<b>164</b>	<b>50</b>	<b>-114</b>
International Forestry	24	24	27	3
<b>Total, State &amp; Private Forestry</b>	<b>743</b>	<b>739</b>	<b>523</b>	<b>-216</b>



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

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>vs</u></b>
				<b><u>FY 2008</u></b>
-				
<b>National Forest System</b>				
Land Management Planning	370	282	301	19
Inventory & Monitoring	1,066	1,025	830	-195
Recreation, Wilderness, & Heritage	2,219	2,293	1,997	-296
Wildlife & Fish Management	1,017	990	860	-130
Grazing Management	421	366	347	-19
Forest Products	2,797	2,785	2,665	-120
Vegetation & Watershed Management	1,339	1,317	1,238	-79
Minerals & Geology Management	590	570	451	-119
Landownership Management	707	720	545	-175
Law Enforcement Operations	717	786	739	-47
Valles Caldera National Preserve	0	0	0	0
NFP-Rehabilitation and Restoration	27	23	0	-23
Emergency Supplemental	17	0	0	0
<b>Total, National Forest System</b>	<b>11,286</b>	<b>11,156</b>	<b>9,973</b>	<b>-1,183</b>
<b>Wildland Fire Management</b>				
Preparedness	5,532	5,578	5,132	-446
Fire Operations - Suppression	3,489	3,509	3,490	-19
Fire Operations - Other				
Hazardous Fuels	2,125	2,149	2,023	-126
<b>Total, Wildland Fire Management(WFi)</b>	<b>11,146</b>	<b>11,236</b>	<b>10,645</b>	<b>-591</b>
<b>Capital Improvement &amp; Maintenance</b>				
Facilities	509	475	471	-4
Roads	1,363	1,289	1,261	-28
Trails	610	601	352	-249
Deferred Maintenance	22	21	20	-1
Emergency Supplemental	7	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>2,511</b>	<b>2,386</b>	<b>2,104</b>	<b>-282</b>
<b>Land Acquisitions</b>				
Land Acquisitions	76	61	37	-24
Acquisition of Lands for National Forests, Special Acts	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
<b>Total, Land Acquisitions</b>	<b>76</b>	<b>61</b>	<b>37</b>	<b>-24</b>



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

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>
	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>FTEs</u></b>	<b><u>vs</u></b>
<b>Other Appropriations</b>	-			<b><u>FY 2008</u></b>
Range Betterment Fund	12	15	14	-1
Management of NF Lands for Subsistence Uses	25	24	0	-24
<b>Total--Other Appropriations</b>	<b>37</b>	<b>39</b>	<b>14</b>	<b>-25</b>
<b>Total, Discretionary Appropriations</b>	<b>28,082</b>	<b>27,900</b>	<b>25,469</b>	<b>-2,431</b>
<b>Total, Mandatory Appropriations</b>	<b>3,085</b>	<b>2,541</b>	<b>2,232</b>	<b>-309</b>
<b>Total, Working Capital Fund</b>	557	557	550	-7
<b>Total, External Reimbursables *</b>	776	767	807	40
<b>Total, Allocation **</b>	1,412	1,415	1,415	0
<b>Grand Total, Forest Service</b>	<b>33,912</b>	<b>33,180</b>	<b>30,473</b>	<b>-2,707</b>

\* External Reimbursable FTEs are total FTEs paid by offsetting collections received through reimbursable agreements with another Federal or nonfederal entity. In FY 2009, 40 FTEs are associated with the Ecosystem Services Pilot Project under NFS. Budget Justifications prior to FY 2009 distributed these FTEs to associated BLIs.

\*\* Allocation FTEs are total FTEs paid by budget authority allocated to the Forest Service by other Federal agencies such as Federal Highways Administration, Job Corps, and Southern Nevada Public Lands. Budget Justifications prior to FY 2009 distributed these FTEs to associated BLIs.

(This page inserted to format for duplex printing)



## Appendix F

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

Revenue, Receipts, and Transfers	FY 2007	FY 2008	FY 2009	1908 Act Receipt
	ACTUAL	ESTIMATE	ESTIMATE	
<b>Timber Management</b>				
National Forest Fund (NFF) Receipts	45,256	50,000	60,000	Yes
Mandatory Transfers from NFF:				
Timber Roads--Purchaser Election Program	(6,800)	(4,000)	(4,000)	
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(400)	(400)	(500)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(6,400)	(4,900)	(5,900)	
Timber Sale Area Improvement (Knutson-Vandenberg Fund)	56,761	55,000	55,000	Yes
Timber Salvage Sales	43,558	45,000	45,000	Yes
Timber Sales Pipeline Restoration Fund	5,353	5,400	5,500	Yes
Credits to Timber Purchasers (not receipts)				
Credits for Road Construction (sales before April 1, 1999)	(244)	(150)	(50)	Yes
Specified Road Costs	(15,712)	(20,000)	(20,000)	Yes
Brush Disposal	10,514	10,000	10,000	
Forest Botanical Products	1,646	1,700	1,870	
<b>Total Timber Management Receipts</b>	<b>163,088</b>	<b>167,100</b>	<b>177,370</b>	
<b>Total Timber Management Receipts and Credits</b>	<b>179,044</b>	<b>187,250</b>	<b>197,420</b>	
<b>Total Timber Management Deposits to NFF</b>	<b>31,656</b>	<b>40,700</b>	<b>49,600</b>	
<b>Grazing Management</b>				
National Forest Fund (NFF) Receipts	5,250	5,000	5,000	Yes
Grasslands and Land Utilization Projects (LUP)	557	500	500	Yes
Mandatory Transfers from NFF & Grasslands & LUP's:				
Range Betterment Fund (50 Percent Grazing)	(2,876)	(2,500)	(2,500)	
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(47)	(40)	(40)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(819)	(500)	(500)	
<b>Total Grazing Management Receipts</b>	<b>5,807</b>	<b>5,500</b>	<b>5,500</b>	
<b>Total Grazing Management Deposits to NFF &amp; Grasslands Fund</b>	<b>2,065</b>	<b>2,460</b>	<b>2,460</b>	
<b>Minerals Management</b>				
National Forest Fund (NFF) Receipts	2,439	2,600	2,800	Yes
Grasslands and Land Utilization Projects (LUP)	42,061	46,000	50,000	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(22)	(20)	(20)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(344)	(300)	(300)	
Mineral Leases on Public Domain Lands, Acquired Lands, and Oregon and California Grant Lands, estimated <sup>2/</sup>	266,000	291,000	320,000	
<b>Total Minerals Management Receipts</b>	<b>44,500</b>	<b>48,600</b>	<b>52,800</b>	
<b>Minerals Management Receipts incl DOI receipts</b>	<b>310,500</b>	<b>339,600</b>	<b>372,800</b>	
<b>Total Minerals Management Deposits to NFF and Grasslands Fund</b>	<b>44,134</b>	<b>48,280</b>	<b>52,480</b>	



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

<b>Revenue, Receipts, and Transfers</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>1908 Act Receipt</b>
<b>Landownership Management</b>				
National Forest Fund (NFF) Receipts - Land Uses	12,619	12,700	12,700	Yes
National Forest Fund (NFF) Receipts - Power	2,427	2,600	2,600	Yes
Grasslands and Land Utilization Projects (LUP) -Land Uses	158	160	160	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(136)	(130)	(120)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(2,122)	(1,500)	(1,500)	
Acquisition of Lands to Complete Land Exchanges	3,657	234	234	
Administration of Rights-of-Way, Other Land Uses	2,224	3,500	4,600	
Power Licenses on Public Domain Lands, estimated <sup>2/</sup>	20,000	20,000	20,000	
<b>Total Landownership Management Receipts</b>	<b>20,927</b>	<b>19,034</b>	<b>20,134</b>	
<b>Landownership Management Receipts incl DOI receipts</b>	<b>40,927</b>	<b>39,034</b>	<b>40,134</b>	
<b>Total Minerals Management Deposits to NFF and Grasslands Fund</b>	<b>12,946</b>	<b>13,830</b>	<b>13,840</b>	
<b>Recreation Management Revenues and Receipts</b>				
National Forest Fund - Recreation, Admission, and User Fees	48,567	50,000	50,000	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(400)	(400)	(400)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(6,850)	(4,900)	(4,900)	
Federal Lands Recreation Enhancement Fund	61,042	62,000	65,000	
Land Between the Lakes (LBL) Management Fund	3,838	4,100	4,250	
Land Between the Lakes (LBL) Trust Fund	78	290	250	
<b>Total Recreation Management Receipts</b>	<b>113,525</b>	<b>116,390</b>	<b>119,500</b>	
<b>Total Recreation Management Deposits to NFF</b>	<b>41,317</b>	<b>44,700</b>	<b>44,700</b>	
<b>Other Revenues and Receipts</b>				
Grasslands and Land Utilization Projects (LUP)- all other	9	10	10	Yes
Stewardship Contracting retained receipts	1,261	4,300	4,500	
Cooperative Contributions	43,672	45,800	50,000	
Midewin NTP Restoration Fund & Rental Fees	790	910	910	
Licensee Programs	74	65	65	
Operation and Maintenance of Quarters	7,746	6,700	6,700	
Federal Land and Facility Enhancement Fund	22,792	46,000	50,000	
Restoration of Forestlands and Improvements	21,289	1,600	2,500	
Gifts, Donations, and Bequests for Research	63	65	65	
Valles Caldera Fund	2,485	750	1,000	
<b>Total Other Receipts</b>	<b>100,181</b>	<b>106,200</b>	<b>115,750</b>	
<b>Total Other Deposits to Grasslands Fund</b>	<b>9</b>	<b>10</b>	<b>10</b>	
<b>Total Forest Service Revenue and Receipts</b>	<b>448,028</b>	<b>462,824</b>	<b>491,054</b>	
<b>Total Revenue and Receipts from Forest Service Lands</b>	<b>734,028</b>	<b>773,824</b>	<b>831,054</b>	
<b>Total Deposits to NFF &amp; Grasslands Fund</b>	<b>132,126</b>	<b>149,980</b>	<b>163,090</b>	
<b>Deposits &amp; Credits Basis for Act of 1908 (25% Fund)</b>	<b>280,971</b>	<b>295,120</b>	<b>309,320</b>	





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

Revenue, Receipts, and Transfers	FY 2007	FY 2008	FY 2009	1908 Act Receipt
<b>Payments and Transfers for States and Counties.</b> <sup>3/</sup>				
Payments and Transfers from National Forest Fund Receipts				
Payment to Minnesota	2,101	2,100	2,100	
Payments to States, Act of 1908	6,385	6,000	74,000	
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	70,684	67,000	0	
Transfer to Forest Service, Title II	24,042	27,000	0	
Payments from U.S. Treasury funds				
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	261,983	315,000	0	
Payments from National Grasslands and Land Utilization Project receipts				
Payments to Counties	12,234	11,000	12,000	
<b>Total Payments and Transfers for States and Counties</b>	<b>377,429</b>	<b>428,100</b>	<b>88,100</b>	
Funds to Treasury for National Forest Fund Receipts after Payments and Transfers <sup>4/</sup>	32,365	0	27,000	
Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts <sup>4/</sup>	125,175	32,000	35,000	

<sup>1/</sup> Acquisition of Lands for National Forests, Special Acts are transferred from receipts of certain national forests. Ten-Percent Roads and Trails Fund are transferred from National Forest Fund receipts. These funds are split in this report based on an estimated proration against the various activities in order to show approximate activity totals, however the amounts are not determined, nor recorded, on an activity by activity basis as shown here. Total amounts transferred from NFF are shown below:

Acquisition of Lands for National Forests, Special Acts	1,053	1,070	1,070
Ten-Percent Roads and Trails Fund	16,440	12,000	13,100

<sup>2/</sup> Represents receipts from NFS lands which are deposited directly to Department of Interior and Department of Energy.

<sup>3/</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>4/</sup> FY 2007 Transfers includes \$115 million from prior years activity that were determined to be excess.

(This page inserted to format for duplex printing)



## Appendix G

### Activity and Output/Outcome Measures by Appropriation and BLI

Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan
<b>Forest and Rangeland Research</b>						
Customer satisfaction index score for R&D *	na	72%	72%	72%	72%	73%
Number of patent applications filed (3-year average)	[13] actual for year	[12] actual for year	na	11	10	10
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	0%	25%	na	50%	75%	100%
Number of R&D programs that have been externally peer reviewed in the last 5 years	0	2	na	2	2	2
Percent of peer-reviewed R&D programs that achieve a rating of satisfactory or excellent during the last 5 years	0%	100%	na	100%	100%	100%
Percent of Nation with accessible FIA data **	84%	84%	88%	88%	90%	90%
Quality Science Index - peer-reviewed fire science publications per scientist year on a 3-year rolling average	3.1	3.5	3.5	3.5	3.5	3.5
Output Efficiency Index - total fire science products per scientist year on a 3-year rolling average	4.7	5.1	5.0	5.0	5.0	5.0
Invasive species tools developed, delivered, and used on a 5-year rolling average	157	171	142	170	142	155
Cost per invasive species tool on a 5-year running average adjusted for budgets.	\$273	\$242	\$426	\$238	\$426	\$426
* 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.						



*U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget*

Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan
<b>State and Private Forestry</b>						
<b>Forest Health Management - Federal Lands</b>						
Federal acres treated - Invasives	N/A	111,600	89,863	60,029	148,815	105,231
Federal acres treated - Native pests	N/A	26,846	47,214	49,136	35,722	18,542
<b>Forest Health Management - Cooperative Lands</b>						
Cooperative lands acres treated - Invasives	N/A	589,298	517,384	580,629	610,966	138,473
Cooperative lands acres treated - Native pests	N/A	134,346	91,234	152,440	105,720	26,501
<b>State Fire Assistance</b>						
Communities assisted (number)	7,723	4,290	5,278	16,658	5,455	3,900
<b>Volunteer Fire Assistance</b>						
Volunteer fire departments assisted (number)	4,056	3,062	2,800	10,157	3,500	3,000
<b>Forest Stewardship</b>						
Percentage of nonindustrial private forest acres in important forest resource areas being managed sustainably, as defined by a current Forest Stewardship Plan	N/A	N/A	N/A	0.5%	10%	10%
<b>Forest Legacy Program</b>						
Acres of environmentally important forests protected from conversion	46,181	361,467	120,000	88,091	107,000	13,600
Parcelization of forests avoided (number of parcels prevented) *	N/A	19,342	6,400	2,880	4,600	730
* The FY 2007-FY 2009 targets reflect only 1 year of parcelization data; eventually, a 3-year average will be used.						
<b>Urban and Community Forestry</b>						
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	N/A	37%	38%	38%	37%	N/A *
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	N/A	36%	35%	34%	20%	N/A *
* The FY 2009 President's Budget does not provide funding for State programs						



*U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget*

<b>Appropriation</b> Budget Line Item Measure	<b>Output/Outcome by Activity</b>					
	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2009 Plan</b>
<b>National Forest System</b>						
<b>Land Management Planning</b>						
Number of land management plan amendments underway	44	23	33	36	32	35
Number of land management plan revisions or creations underway	48	50	41	41	40	33
<b>Inventory and Monitoring</b>						
Acres of inventory data collected and acquired	N/A	N/A	17,309,350	20,860,388	22,642,200	18,291,000
Number of annual monitoring requirements completed	N/A	N/A	1,250	1,487	1,200	800
Number of land management plan assessments completed *	149	97	53	52	30	30
* Measure name changed from "ecosystem assessments completed" starting in FY 2009.						
<b>Recreation, Heritage, and Wilderness</b>						
Number of recreation site capacity (PAOT* days) operated to standard	92,780,394	82,482,208	70,240,000	69,686,938	70,230,000	58,200,000
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	N/A	0.3%	16%	13%	40%	86%
Number of recreation special use authorizations administered to standard	15,062	10,091	9,375	9,524	9,013	8,020
Number of priority heritage assets managed to standard	N/A	N/A	2,082	1,982	2,294	1,930
Number of wilderness areas managed to minimum stewardship level	48	61	74	67	71	80
Number of wild & scenic river areas meeting statutory requirements**	N/A	47	51	45	46	48
Customer satisfaction with value for fee paid	N/A	N/A	84%	83%	85%	85%
* PAOT is Persons At One Time						
** Definition changed from "...areas managed to standard" in FY 2008						



*U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget*

Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan
<b>National Forest System</b>						
<b>Wildlife and Fisheries Habitat Management</b>						
Miles of stream habitat restored or enhanced	1,623	1,655	1,300	1,542	1,900	1,500
Acres of lake habitat restored or enhanced	19,250	15,996	9,755	13,002	12,500	9,000
Acres of terrestrial habitat enhanced	230,867	278,811	152,840	273,562	1,250,000	1,000,000
<b>Grazing Management</b>						
Allotment acres administered to 100 percent of Forest Plan standards	36,503,278	49,583,208	34,482,080	42,775,483	36,860,000	35,500,000
Number of grazing allotments with signed decision notices	543	443	460	670	460	455
<b>Forest Products</b>						
Volume of regular timber sold (Hundred Cubic Feet (CCF))*	N/A	2,956,316	4,002,000	3,111,523	4,000,000	4,200,000
Volume of regular timber sold (million board feet)	N/A	1,530	2,001	1,610	2,000	2,100
Volume of total timber harvested (MMBF) **	2,098	2,296	2,300	1,960	2,100	2,300
Volume of total timber harvested (CCF)**	3,966,544	4,427,703	3,900,000	3,794,744	4,200,000	4,600,000
* Output changed from "timber volume offered" to "timber volume sold" in FY 2006.						
** Output includes reegular and salvage timber volume harvested.						
<b>Vegetation and Watershed Management</b>						
Acres of forest vegetation improved	N/A	62,185	68,097	60,658	146,440	134,900
Acres of forest vegetation established	N/A	33,827	33,773	73,921	217,450	203,900
Acres of rangeland vegetation improved	1,521,286	1,755,824	1,630,240	2,021,505	1,794,000	1,800,000
Acres of watershed improvement	13,510	16,934	12,200	27,297	25,500	22,000
Acres of noxious weeds and invasive plants treated	120,040	79,069	115,700	128,223	191,575	148,775



**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2009 President's Budget**

<b>Appropriation</b> <b>Budget Line Item</b> Measure	<b>Output/Outcome by Activity</b>					
	<b>FY 2005</b> <b>Actual</b>	<b>FY 2006</b> <b>Actual</b>	<b>FY 2007</b> <b>Plan</b>	<b>FY 2007</b> <b>Actual</b>	<b>FY 2008</b> <b>Plan</b>	<b>FY 2009</b> <b>Plan</b>
<b>National Forest System</b>						
<b>Minerals and Geology Management</b>						
Number of mineral operations administered	13,712	15,152	9,280	11,718	11,955	11,095
Number of mineral applications processed*	8,017	11,632	7,561	10,604	6,700	6,490
Number of AML safety risk features mitigated to "no further action**	N/A	346	539	403	506	350
Number of administrative units where audits were conducted	N/A	20	34	N/A	34	23
Percentage of contaminated sites mitigated ***	N/A	N/A	N/A	N/A	10%	10%
Number of new applications for permits to drill (APDs) processed within prescribed timeframes	29	115	325	502	325	325
* 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.						
*** New activity starting in FY 2008.						
<b>Landownership Management</b>						
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality*	353,770	14,719	12,030	27,002	39,044	16,805
Miles of landownership boundary line marked/maintained to standard	2,365	2,334	2,385	2,606	3,142	2,630
Number of land use authorizations administered to standard	6,740	12,708	12,170	14,797	9,323	9,000
Number of land use proposals and applications processed	4,083	4,611	4,375	5,111	4,259	3,000
* Activity redefined; FY2006 was "Land ownership acres adjusted", FY 2007 was "Acres acquired or conveyed"						



*U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget*

Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan
<b>National Forest System</b>						
<b>Law Enforcement Operations</b>						
Percent of cases referred for adjudication*	N/A	N/A	4.3%	4.3%	4.5%	4.3%
Percent of documented law enforcement incidents per 10,000 forest visits*	N/A	N/A	6.3%	6.3%	6.8%	6.3%
* Definitions changed for FY 2007 from prior years. Baseline established in FY 2007.						
<b>Wildland Fire Management</b>						
<b>Preparedness</b>						
Percent change from the 10-year average for the number of wildfires controlled during initial attack*	N/A	-0.4%	+/-0.5%	-1.0%	+/-0.5%	+/-0.5%
Percent change from the 10-year average for the number of human-caused wildfires*	N/A	4.5%	-2.0%	-0.9%	-2.0%	-1.0%
* New activity beginning in FY 2007.						
<b>Fire Operations</b>						
<b>Suppression</b>						
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	N/A	26.5%	21.0%	22.0%	20.0%	20.0%
Three-year percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)*	N/A	N/A	25.3%	23.9%	23.1%	21.3%
*New activity beginning in FY 2007.						
<b>Hazardous Fuels</b>						
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.	2,721,872	2,547,586	2,900,000	3,026,707	2,950,000	2,442,500
Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class.	N/A	1.1%	2.0%	1.9%	3.0%	4.0%
Acres moved to a better condition class per million dollars gross investment.	N/A	1,934	2,550	1,809	2,700	2,835





U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget

Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan
<b>Wildland Fire Management</b>						
<b>Hazardous Fuels</b>						
Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	N/A	991,075	1,160,000	1,350,169	1,180,000	1,200,000
Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	N/A	39.0%	40.0%	72.0%	40.0%	40.0%
Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	N/A	830,081	1,015,000	378,710	1,121,000	1,200,000
Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	N/A	33.0%	35.0%	13.3%	38.0%	40.0%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	N/A	17.0%	22.5%	24.7%	28.0%	33.5%
<b>Rehabilitation (NFP)</b>						
Rehabilitation projects completed	137	N/A	20	986	200	0
<b>Fire Research and Development (NFP)</b>						
Customer satisfaction index score for R&D *	na	72%	72%	72%	72%	73%
<b>Forest Health Management - Federal Lands (NFP)</b>						
Federal acres treated under NFP-Invasives	N/A	1,588	0	1,602	0	9,792
Federal acres treated under NFP-Native pests	N/A	39,668	20,455	21,146	19,259	23,806
<b>Forest Health Management - Cooperative Lands (NFP)</b>						
Acres treated on cooperative lands under NFP-Invasives	N/A	192,850	150,174	158,234	130,953	96,147
Acres treated on cooperative lands under NFP-Native	N/A	8,441	6,745	12,456	11,798	33,893
<b>State Fire Assistance (NFP)</b>						
Communities at risk from wildfire assisted-NFP	11,413	7,150	6,765	29,064	6,765	5,575
<b>Volunteer Fire Assistance (NFP)</b>						
Volunteer fire departments assisted-NFP	5,377	4,058	5,650	5,789	5,600	5,600



U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget

Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	Actual	Actual	Plan	Actual	Plan	Plan
<b>Capital Improvement and Maintenance</b>						
<b>Facilities</b>						
Facilities condition index *	88%	89%	87%	89%	88%	87%
Percent of facilities with "Good" or "Fair" condition rating**	N/A	64%	67%	66%	66%	66%
Number of outdoor recreation facilities maintained to standard	N/A	9,770	9,837	10,231	9,175	9,175
FAO facilities maintained to standard	N/A	N/A	12,228	11,881	13,141	13,323
* 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.						
<b>Roads</b>						
Miles of high clearance and closed roads receiving maintenance*	25,094	28,598	24,252	20,725	27,000	30,000
Miles of passenger car roads receiving maintenance	42,896	43,073	44,280	39,453	42,000	38,000
Miles of roads decommissioned	938	682	692	402	600	600
Miles of road reconstruction and capital improvement	333	179	315	617	2,300	2,000
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments**	N/A	94%	90%	90%	90%	90%
* Activity includes closed roads up to and including FY 2006, but not in later years.						
**Activity is 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	25,208	24,860	22,470	25,696	20,790	11,650
Miles of system trail improved to standard	1,378	1,410	1,130	1,594	956	500



**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2009 President's Budget**

<b>Appropriation</b> Budget Line Item Measure	<b>Output/Outcome by Activity</b>					
	<b>FY 2005</b> Actual	<b>FY 2006</b> Actual	<b>FY 2007</b> Plan	<b>FY 2007</b> Actual	<b>FY 2008</b> Plan	<b>FY 2009</b> Plan
<b>Land Acquisition</b>						
Number of acres acquired or donated*	48,216	49,363	25,160	125,742	25,260	9,075
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	29,553	31,460	17,700	20,377	12,700	6,350
*Activity "National Forest System acres acquired"						
<b>Other Appropriations</b>						
<b>Brush Disposal</b>						
Acres of harvest related woody fuels treated	32,047	29,130	32,000	70,940	38,000	40,000
<b>Timber Sale Pipeline</b>						
Timber Pipeline volume sold	248	448	N.A.	264	300	350
<b>Forest Botanical Products</b>						
Sold value of forest botanical products	\$1,418,860	\$2,244,191	NA	\$2,503,442	\$2,800,000	\$3,100,000
<b>Timber Salvage Sales</b>						
Salvage timber volume sold (hundred cubic feet (CCF))*	N/A	974	650	517	460	375
Salvage timber volume sold (million board feet (MMBF))*	N/A	1,862,175	1,300,000	978,050	920,000	750,000
* New output measure starting in FY 2006						
<b>Range Betterment Fund</b>						
Structures Improved*	422	44	500	270	500	500
* FY 2006 accomplishment data underreported in the database of record. Reporting instructions clarified for FY 2007 forward.						



*U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget*

<b>Appropriation</b> Budget Line Item Measure	<b>Output/Outcome by Activity</b>					
	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2009 Plan</b>
<b>Cooperative Work - Knutson-Vandenberg (CWKV)</b>						
Acres of forest vegetation established	67,430	63,112	N/A	62,195	117,846	103,850
Acres of forestland vegetation improved	66,190	59,426	N/A	61,381	63,330	57,596
Highest priority acres treated annually for noxious weeds & invasive plants on NFS lands	21,500	14,119	N/A	19,977	28,353	26,921
Acres of lake habitat restored or enhanced with non-Wildlife funds	N/A	11	N/A	1,118	1,218	1,390
Miles of stream habitat restored or enhanced	N/A	19	N/A	2	21	97
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	100,000	N/A	N/A	99,663	232,246	210,720
Miles of road decommissioning	N/A	18	N/A	61	N/A	N/A
Miles of high clearance system roads improved	N/A	N/A	N/A	33	N/A	N/A
Miles of passenger car system roads improved	N/A	N/A	N/A	13	N/A	N/A
Number of stream crossings constructed or reconstructed to provide for aquatic organism passage	N/A	N/A	N/A	15	N/A	N/A
Acres of hazardous fuels treated to reduce risk of catastrophic fire	137,000	N/A	N/A	129,864	0	15,574
Acres of rangeland vegetation improved	N/A	1,178	N/A	168	2,875	2,361
Acres of water or soil resources protected, maintained or improved to achieve desired watershed conditions	N/A	N/A	N/A	4,670	6,642	10,234



*U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget*

<b>Appropriation</b> <b>Budget Line Item</b> Measure	<b>Output/Outcome by Activity</b>					
	<b>FY 2005</b> <b>Actual</b>	<b>FY 2006</b> <b>Actual</b>	<b>FY 2007</b> <b>Plan</b>	<b>FY 2007</b> <b>Actual</b>	<b>FY 2008</b> <b>Plan</b>	<b>FY 2009</b> <b>Plan</b>
<b>Cooperative Work - Knutson-Vandenberg Regional (CWK2)</b>						
Acres of forest vegetation established	N/A	39,641	3,675	6,134	3,200	0
Acres of forestland vegetation improved	N/A	N/A	N/A	4,570	0	0
Forestlands treated to achieve healthier conditions	N/A	N/A	38,852	57,756	17,000	0
Hundred Cubic Feet (CCF) of timber volume sold	N/A	621,919	746,000	716,408	280,000	0
Million Board Feet (MMBF) of timber volume sold	N/A	329	373	372	140	0
Miles of property line maintained to standard	N/A	N/A	N/A	14	0	0
Miles of property line marked/maintained to standard	N/A	N/A	N/A	36	0	0
Miles of property line marked to standard	N/A	N/A	N/A	22	0	0
Miles of high clearance system roads receiving maintenance	N/A	692	N/A	1,811	0	0
Miles of road maintenance	N/A	1,908	1,240	3,609	0	0
Miles of passenger car system roads receiving maintenance	N/A	1,216	1,240	1,799	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	N/A	87,252	45,951	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	N/A	N/A	10,363	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	N/A	110,893	48,400	35,588	0	0
Highest priority acres treated annually for noxious weeds & invasive plants on NFS lands	N/A	40,798	5,365	6,993	0	0
Acres of rangeland vegetation improved	N/A	860	N/A	0	0	0
Acres of water or soil resources protected, maintained or improved to achieve desired watershed conditions	N/A	773	400	242	0	0
Acres of lake habitat restored or enhanced with non-Wildlife funds	N/A	12	N/A	345	0	0
Miles of stream habitat restored or enhanced	N/A	N/A	100	2	0	0
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	N/A	20,000	9,769	0	0



U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget

Appropriation Budget Line Item Measure	Output/Outcome by Activity					
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan
<b>Reforestation Trust Fund</b>						
Acres of forest vegetation established	N/A	N/A	55,000	70,290	57,500	55,000
Acres of forestland vegetation improved	N/A	N/A	2,600	22,782	13,300	14,000
<b>Stewardship Contracting</b>						
Acres of forest vegetation established	1,264	47	N/A	111	50	55
Acres of forestland vegetation improved	6,108	13,008	N/A	14,275	13,000	14,300
Acres of noxious weeds/ invasive plant treatments	2,769	30	N/A	193	50	55
Acres of wildlife habitat restored or improved	4,988	4,022	N/A	12,196	8,000	8,800
Miles of stream habitat restored or enhanced	42	1.5	N/A	87	80	90
Miles of road decommissioning	90	68	N/A	29	26	35
Miles of high clearance system roads improved	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A	129	116	135
Miles of passenger car system roads improved	N/A <sup>1</sup>	N/A <sup>1</sup>	N/A	35	32	40
Hundred cubic feet of timber volume sold	196,079	471,996	N/A	655,072	400,000	750,000
Million board feet of timber volume sold	N/A	241	N/A	331	200	375
Green tons of biomass made available for energy production	37,464	70,147	N/A	383,767	273,000	342,000
Acres of stewardship contracts / agreements	34,491	60,344	N/A	77,676	91,000	107,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires <sup>2</sup>	52,944	59,152	N/A	49,938	50,000	52,000
Acres of WUI treatments <sup>3</sup>	29,324	35,727	N/A	34,285	34,000	35,000
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	5 <sup>4</sup>	7	N/A	4	7	10
<sup>1</sup> Road improvements not broken out by road type in FY 2005-2006. Total road improvements were 18 and 533, respectively. <sup>2</sup> For FY 2005 - includes hazardous fuels in condition class 2 or 3 in fire regimes 1, 2, or 3 treated outside the wildland-urban interface (WUI), as well as hazardous fuels in fire regimes 1, 2, or 3 moved to a better condition class. <sup>2</sup> For FY 2006 - includes hazardous fuels in condition class 2 or 3 that result in a desired change in condition class (WUI and non-WUI), as well as non-WUI hazardous fuels treated. <sup>2</sup> For FY 2007 - includes non-WUI hazardous fuels treated under stewardship contracting, as well as non-WUI hazardous fuels treated. <sup>3</sup> For FY 2005-2006 - includes WUI high priority fuels treated; for FY 2007 includes WUI treatments to reduce the risk of catastrophic wildland fire under stewardship contracting. <sup>4</sup> For FY 2005 only - reported as the number of watershed where conditions improved due to stewardship contracting.						



U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget

FY 2009 FACILITIES PROGRAM  
(\$ in thousands)

Region 1										Region 2										Region 3									
ID	State	Cong District	Forest Regionwide	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009
R101	MT	1	Gallatin	Planning & Design	+	30	1,528	200	700	30	1,528	230	783	1,200	519	783	1,200	250	783	1,200	250	783	1,200	250	783	1,200	250	783	1,200
R102	ID	1	Idaho Panhandle	Minor Improvement Projects	+	30	1,528	200	700	30	1,528	230	50	1,200	275	50	1,200	250	50	1,200	250	50	1,200	250	50	1,200	250	50	1,200
R103	MT	1	Beaverhead-Deerlodge	Cooke City Guard Station/Office/Residence	N							700	3			3			3										
R104	ID	1	Idaho Panhandle	Sandpoint Ranger Station Office	N							355																	
R105	ID	1	Cleanwater	Office Energy Reduction	N							260																	
R106	MT	1	Flathead	Avery Office Renovation	N							370																	
				Kelly Work Center Water System	N							355																	
				Doris Creek Complex-Hungry Horse (Phase 1)	N							265																	
				TOTAL		\$ 30	\$ 1,783	\$ 985	\$ 1,255	\$ 1,015	\$ 3,048	\$ 4,063	\$ 1,105	\$ 1,200	\$ 794	\$ 1,105	\$ 1,200	\$ 250	\$ 1,105	\$ 1,200	\$ 250	\$ 1,105	\$ 1,200	\$ 250	\$ 1,105	\$ 1,200	\$ 250	\$ 1,105	\$ 1,200
Region 2										Region 3										Region 4									
ID	State	Cong District	Forest Regionwide	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009
R201	CO	2	White River	Planning & Design	+	75	100	30	30	105	130	235	205	4,728	100	205	4,728	1,076	205	4,728	1,076	205	4,728	1,076	205	4,728	1,076	205	4,728
R202	WY	1	Bighorn	Crooked Creek Reservoir Outlet	N							323																	
R203	CO	3	Grand Mesa, Uncompagne, Gunnison	Dead Suede Campground/Picnic Site Rehabilitation	N							627																	
R204	CO	3	Grand Mesa, Uncompagne, Gunnison	Lost Lake Campground Rehabilitation	N							294																	
R205	WY	1	Shoshone	Grand Mesa Visitors Center Rehabilitation	N							872																	
R206	CO	3	Rio Grande	Island Lake Campground Rehabilitation	N							503																	
R207	SD	1	Black Hills	Big Meadows Campground Rehabilitation	N							470																	
				Hell Canyon District Office Addition	N							1,568																	
				TOTAL		\$ 2,122	\$ 1,142	\$ 155	\$ 1,473	\$ 2,277	\$ 2,615	\$ 4,892	\$ 1,760	\$ 4,800	\$ 925	\$ 1,760	\$ 4,800	\$ 1,076	\$ 1,760	\$ 4,800	\$ 1,076	\$ 1,760	\$ 4,800	\$ 1,076	\$ 1,760	\$ 4,800	\$ 1,076	\$ 1,760	\$ 4,800
Region 3										Region 4										Region 5									
ID	State	Cong District	Forest Regionwide	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	TOTAL ROADS FUNDS	Ant. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009
R301	AZ	1	Prescott	Planning & Design	+	87	52	403	1,654	87	455	542	1,302	3,040	218	1,302	3,040	1,504	1,302	3,040	1,504	1,302	3,040	1,504	1,302	3,040	1,504	1,302	3,040
R302	NM	1	Cibola	Verde Valley Administrative Site	N							1,654																	
R303	AZ	1	Coconino	Capulin Snow Play	N							543																	
				Oak Creek Complex	N							777																	
				TOTAL		\$ 1,142	\$ 317	\$ 2,057	\$ 1,142	\$ 2,374	\$ 3,516	\$ 2,374	\$ 2,114	\$ 3,040	\$ 471	\$ 2,114	\$ 3,040	\$ 1,504	\$ 2,114	\$ 3,040	\$ 1,504	\$ 2,114	\$ 3,040	\$ 1,504	\$ 2,114	\$ 3,040	\$ 1,504	\$ 2,114	\$ 3,040



Region 4										FY 2009 Facilities Funding									
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES IMPRVMT.	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS							
Regionwide										Planning & Design									
401	CA	3	Humboldt-Toiyabe	Mankleville-Turtlerock Fire Station Relocation (Phase 3)	Y			230	230	230	230	460							
402	UT	2	Dixie	Pine Valley Recreation Area Reconstruction (Phase 2)	N		1,200			1,200	1,200	1,200							
403	NV	2	Humboldt-Toiyabe	Cason District Barracks	Y			35	1,850	35	1,850	1,885							
TOTAL										\$ 1,245	\$ 265	\$ 2,180	\$ 265	\$ 3,425	\$ 3,690				
Region 5										FY 2009 Facilities Funding									
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES IMPRVMT.	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS							
Regionwide										Planning & Design									
501	CA	21	Sierra	Minor Improvement Projects	*	13	189	30	103	43	116	158							
502	CA	4	Lassen	Falls Beach Rehabilitation	N		368		223	412	412	412							
503	CA	25	Inyo	Almanor Group Campground	N	1,100				1,100	1,100	1,100							
504	CA	4	Lake Tahoe Basin Management Unit	Rock Creek Barracks	Y			687	687	687	687	687							
505	CA	2	Shasta-Trinity	Fallen Leaf Water System	N	964				964	964	964							
506	CA	21	Sequoia	McCloud District Office	N	451		945		451	945	945							
TOTAL										\$ 2,628	\$ 570	\$ 975	\$ 1,013	\$ 3,503	\$ 5,085				
Region 6										FY 2009 Facilities Funding									
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES IMPRVMT.	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS							
Regionwide										Planning & Design									
601	OR	5	Mount Hood	Minor Improvement Projects	**	728	509	225	860	1,369	1,369	1,369							
602	OR	2	Mount Hood	Timberline Lodge Chimneys	N					728	728	728							
603	OR	2	Mount Hood	Cloud Cap Inn East Wing (Phase 2)	N	100				100	100	100							
604	WA	3	Mount Baker - Snoqualmie	Barlow Ranger Station Office Addition	N			1,000		1,000	1,000	1,000							
605	WA	5	Colville	Snoqualmie Ranger Station Sewer System	N			500		500	500	500							
606	WA	4	Okanogan and Winthrop	Gowden Dam Removal	N			350		350	350	350							
TOTAL										\$ 8,800	\$ 610	\$ 1,205	\$ 610	\$ 10,225	\$ 10,225				





Region 8										FY 2009 Facilities Funding				
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS		
R801	TX	1	NFs in Texas	Planning & Design	*	85		205		85	205	290		
R802	FL	8	NFs in Florida	Texas Supervisors Office - Phase 2	N			1,450			1,450	1,450		
R803	SC	6	Francis Marion and Sumter	River Forest Group Area Rehabilitation	N	410		410				410		
R804	AR	4	Ouachita	Francis Marion Ranger District Office (Phase 1)	N			1,050			1,050	1,050		
R805	MS	1	NFs in Mississippi	Albert Pike Campground Rehabilitation	N	265		265				265		
				Choctaw Lake Recreation Area Rehabilitation	N	275		275				275		
TOTAL						\$ 1,035		\$ 2,705		\$ 1,035	\$ 2,705	\$ 3,740		
Region 9										FY 2009 Facilities Funding				
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS		
R901	NH	2	White Mountain	Planning & Design	*		141	435			435	435		
R902	MI	1	Ottawa	Minor Improvement Projects	**			1,303			141	141		
R903	MI	1	Hawatha	White Mountain Administrative Site (Phase 3)	N			2,716			1,303	1,303		
				Watersmeet Administrative Site (Phase 2)	N	494	96				2,716	2,716		
				Whitefish Bay National Scenic Byway Sites Rehab	N			484			96	590		
TOTAL						\$ 484	\$ 237	\$ 4,454		\$ 494	\$ 4,691	\$ 5,185		
Region 10										FY 2009 Facilities Funding				
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS		
AK	AK	Atlarge	Regionwide	Planning & Design	*	84		126		210	360	570		
AK	AK	Atlarge	Regionwide	Minor Improvement Projects	**	94	732	875		875	732	732		
R1001	AK	Atlarge	Tongass	Ketchikan Misty Ranger District Admin Site Renovation	N			2,203			2,203	3,078		



U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget

FY 2009 FACILITIES PROGRAM  
(\$ in thousands)

Research Stations										FY 2009 Facilities Funding										TOTAL ROADS FUNDS		Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment		OUTYEAR FUNDING Construction costs beyond FY 2009	
ID	State	Cong District	Station/Lab	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS												
S0001	WI	2	Research Wide	Planning & Design	*	234		234		234		468													
			Research Wide	Minor Improvement Projects	**	362		362		362		724													
			Forest Products Lab, Madison	Forest Products Lab Modernization (Phase 3)	N	5,564		5,564		5,564		15,508													
S0002	CO	2	Rocky Mountain Station, Fraser	Fraser Experimental Forest Headquarters Complex Upgrades	N	376		376		376		797													
S0003	CA	2	Pacific Southwest Station, California	Meadow Valley Barracks Construction	N			765				765													
S0004	NC	11	Southern Station, Bent Cr	Bent Creek Conference Center	N	514		590		514		1,104													
S0005	MN	4	Northern Station, St Paul	Building Envelope Renovation	N	1,450		378		1,450		1,828													
S0006	PR	N/A	International Institute of Tropical Forestry, Sabana	Sabana Deferred Maintenance & Capital Improvement	N	160		121		160		281													
TOTAL						\$ 8,660		\$ 12,815		\$ 8,660		\$ 12,815		\$ 8,464		\$ 8,663		\$ 0							

Area										FY 2009 Facilities Funding										TOTAL ROADS FUNDS		Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment		OUTYEAR FUNDING Construction costs beyond FY 2009	
ID	State	Cong District	Area Unit	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS												
NA001	PA	10	Regionwide	Planning & Design	*	170		170		170		170													
			Grey Towers	Water Distribution System Rehabilitation	N	450		450		450		450													
NA002	WV	3	Wood Education and Resource Center	Maintenance and Storage Building Construction	N			240				240													
TOTAL						\$ 620		\$ 240		\$ 620		\$ 860		\$ 450		\$ 1,415		\$ 0							

Technology Development Centers										FY 2009 Facilities Funding										TOTAL ROADS FUNDS		Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment		OUTYEAR FUNDING Construction costs beyond FY 2009	
ID	State	Cong District	Tech Center	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS												
TD001	CA	26	San Dimas Tech Development Center	HVAC Replacement	N			500		500		500													
TD002	CA	26	San Dimas Tech Development Center	Pavement Maintenance	N			776		776		776													
TD003	MT	1	Missoula Tech Development Center	Solar Roof Photo Voltaic	N				350	0	350	350													
TOTAL						\$ 1,276		\$ 350		\$ 1,276		\$ 1,626		\$ 900		\$ 0		\$ 0							



**U.S. Department of Agriculture - Forest Service**  
**Overview of FY 2009 President's Budget**

**FY 2009 FACILITIES PROGRAM**  
(\$ in thousands)

TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS	FY 2009 Facilities Funding						
	RECREATION FACILITIES MTCE.	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE.	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS
Regions Subtotal	\$ 8,283	\$ 6,749	\$ 3,381	\$ 21,901	\$ 11,644	\$ 28,650	\$ 40,294
Stations Subtotal	\$ 0	\$ 0	\$ 8,660	\$ 12,815	\$ 8,660	\$ 12,815	\$ 21,475
Area and Tech Centers Subtotal	\$ 0	\$ 0	\$ 1,896	\$ 590	\$ 1,896	\$ 590	\$ 2,486
<b>TOTAL, MAJOR PROJECT LIST</b>	<b>\$ 8,283</b>	<b>\$ 6,749</b>	<b>\$ 13,937</b>	<b>\$ 35,306</b>	<b>\$ 22,200</b>	<b>\$ 42,055</b>	<b>\$ 64,255</b>
Recreation Maintenance Under \$250,000	\$ 41,209	\$ 0	\$ 0	\$ 0	\$ 41,209	\$ 0	\$ 41,209
Washington Office	\$ 1,803	\$ 618	\$ 1,051	\$ 3,030	\$ 2,854	\$ 3,648	\$ 6,502
Albuquerque Service Center Business Management	\$ 3,680	\$ 503	\$ 898	\$ 2,590	\$ 4,588	\$ 3,093	\$ 7,681
<b>TOTAL, OTHER PROGRAM SUPPORT</b>	<b>\$ 46,702</b>	<b>\$ 1,121</b>	<b>\$ 1,949</b>	<b>\$ 5,620</b>	<b>\$ 48,651</b>	<b>\$ 6,741</b>	<b>\$ 55,392</b>
<b>TOTAL FACILITIES</b>	<b>\$ 54,985</b>	<b>\$ 7,870</b>	<b>\$ 15,886</b>	<b>\$ 40,926</b>	<b>\$ 70,851</b>	<b>\$ 48,796</b>	<b>\$ 119,647</b>

TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING	
		FACILITIES	ROADS
\$ 7,052	\$ 16,895	\$ 31,285	\$ 6,556
\$ 0	\$ 8,464	\$ 8,663	\$ 0
\$ 0	\$ 1,350	\$ 1,415	\$ 0
<b>\$ 7,052</b>	<b>\$ 26,709</b>	<b>\$ 41,343</b>	<b>\$ 6,556</b>
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
\$ 0	\$ 0	\$ 0	\$ 0
<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>\$ 7,052</b>	<b>\$ 26,709</b>	<b>\$ 41,343</b>	<b>\$ 6,556</b>

Notes:

\* Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.

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

(This page inserted for duplex printing)



## Appendix I

*Program Components and Costs of the Timber Sales Program  
FY 2007 – FY 2009*

<b>CUBIC FEET</b>	<b>2007 Final</b>	<b>2008 Programmed</b>	<b>2009 Estimate</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$319,614	\$322,503	\$322,666
Volume Sold (CCF)	3,111,523	4,000,000	4,200,000
Additional Opportunity Volume Sold (CCF) <sup>2</sup>			1,450,000
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$67,770	\$61,300	\$52,000
Volume Sold (CCF)	978,050	920,000	750,000
Additional Opportunity Volume Sold (CCF) <sup>2</sup>			600,000
<u>Knutson - Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$39,760	\$16,000	\$0
Volume Sold (CCF)	716,408	280,000	0
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,143	\$6,000	\$3,900
<u>Purchaser Election</u>			
Funding (Dollars in thousands)	\$0	\$15,000	\$0
Volume Sold (CCF)	0	200,000	0
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$430,287	\$420,803	\$378,566
<b>Volume Sold (CCF)</b>	<b>4,805,981</b>	<b>5,400,000</b>	<b>4,950,000</b>
Average unit cost (\$/CCF)	\$90	\$78	\$76
Additional Opportunity Volume Sold (CCF) <sup>2</sup>			2,050,000
Total Volume Sold (CCF)	4,805,981	5,400,000	7,000,000
<b>Total, Timber Harvested (CCF) <sup>1</sup></b>	<b>3,794,734</b>	<b>4,200,000</b>	<b>4,600,000</b>
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$58,000	\$60,400	\$57,500

Notes:

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

<sup>2</sup> The Additional Opportunity is based on improvements in the housing market and lumber prices.



*U.S. Department of Agriculture - Forest Service  
Overview of FY 2009 President's Budget*

*Program Components and Costs of the Timber Sales Program  
FY 2007 – FY 2009*

<b>BOARD FEET</b>	<b>2007 Final</b>	<b>2008 Programmed</b>	<b>2009 Estimate</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$319,614	\$322,503	\$322,666
Volume Sold (MMBF)	1,610	2,000	2,100
Additional Opportunity Volume Sold (MMBF) <sup>2</sup>			725
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$67,770	\$61,300	\$52,000
Volume Sold (MMBF)	517	460	375
Additional Opportunity Volume Sold (MMBF) <sup>2</sup>			300
<u>Knutson -Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$39,760	\$16,000	\$0
Volume Sold (MMBF)	372	140	0
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,143	\$6,000	\$3,900
<u>Purchaser Election</u>			
Funding (Dollars in thousands)	\$0	\$15,000	\$0
Volume Sold (MMBF)	0	100	0
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$430,287	\$420,803	\$378,566
<b>Volume Sold (MMBF)</b>	<b>2,499</b>	<b>2,700</b>	<b>2,475</b>
Average unit cost (\$/MBF)	\$172	\$156	\$153
Additional Opportunity Volume Sold (MMBF) <sup>2</sup>			1,025
Total Volume Sold (MMBF)	2,499	2,700	3,500
<b>Total, Timber Harvest (MMBF) <sup>1</sup></b>	<b>1,960</b>	<b>2,100</b>	<b>2,300</b>
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$58,000	\$60,400	\$57,500

Notes:

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

<sup>2</sup> The Additional Opportunity is based on improvements in the housing market and lumber prices.



## Appendix J

### FY 2009 Proposed Forest Legacy Program

#### FY2009 Project List

(Order reflects rank in priority)

Rank	State	Project Name	Funding
1	ME	Machias River	\$3,450,000
2	CA	Chalk Mountain Area	\$3,000,000
3	MN	Koochiching	\$3,050,000
		Administrative Funds	\$3,000,000
TOTAL			\$12,500,000

(This page inserted to format for duplex printing)





## Appendix K

UNITED STATES DEPARTMENT OF AGRICULTURE						
Healthy Forests Initiative						
(Dollars and Acres in Thousands)						
	2004 Enacted	2005 Enacted	2006 Enacted	2007 Enacted	2008 Enacted	2009 Budget
<b>Department of the Interior<sup>1/</sup></b>						
Hazardous Fuels	\$183,896	\$201,409	\$208,113	\$199,787	\$199,628	\$202,792
Additional Haz Fuels (Southern California)					\$10,000	
Joint Fire Sciences	3,951	3,945	2,956	2,956	2,953	2,000
Forest Management	44,277	49,068	50,302	52,214	53,233	49,792
Vegetation & Watershed	8,143	9,746	9,724	9,688	12,221	12,234
Wildlife & Fish	9,843	12,560	15,044	15,006	16,101	15,961
Rangeland Management	23,375	23,059	23,059	22,631	23,566	23,155
<b>DOI Total</b>	<b>273,485</b>	<b>299,787</b>	<b>309,198</b>	<b>302,282</b>	<b>317,702</b>	<b>305,934</b>
<b>Forest Service</b>						
<i>Research</i>	19,000	19,285	24,000	28,000	30,930	28,000
<i>State &amp; Private Forestry:</i>						
Forest Health Management	5,030	29,575	26,502	22,409	19,063	7,000
State Fire Assistance (SFA)	7,500	14,443	30,788	31,500	55,729	48,853
SFA - Emergency Supplemental for Southern California	10,000	0	0	0	0	0
Economic Action Programs	1,000	0	0	0	0	0
<i>National Forest System:</i>						
Forest Products	39,988	54,640	68,310	94,610	106,692	106,746
Vegetation & Watershed	48,710	56,884	75,834	28,978	31,004	28,083
Wildlife & Fish	13,649	17,170	17,721	10,359	12,147	10,531
Stewardship Contracting <sup>2/</sup>	0	32,400	53,460	64,800	71,000	78,400
<i>Wildland Fire Management:</i>						
Hazardous Fuels <sup>3/</sup>	258,332	262,593	281,793	301,258	310,086	297,000
Additional Haz Fuels (Southern California)	0	30,000	0	0	80,000	0
National Fire Plan R&D	11,000	14,339	13,000	13,000	13,898	13,000
Joint Fire Sciences	4,000	3,944	6,000	4,875	3,938	4,000
<b>FS Total</b>	<b>418,209</b>	<b>535,273</b>	<b>597,408</b>	<b>599,790</b>	<b>734,487</b>	<b>621,613</b>
<b>Grand Total Funding</b>	<b>691,694</b>	<b>835,060</b>	<b>906,606</b>	<b>902,072</b>	<b>1,052,189</b>	<b>927,547</b>



UNITED STATES DEPARTMENT OF AGRICULTURE						
Healthy Forests Initiative						
(Dollars and Acres in Thousands)						
<b>Acres treated for Hazardous Fuels Reduction:</b>						
- Acres Treated with Haz Fuels <sup>4/</sup>	1,261	1,269	1,106	1,333	1,097	1,001
- Accomplish with Other Funds	370	350	350	350	350	350
<b>DOI Total</b>	<b>1,631</b>	<b>1,619</b>	<b>1,456</b>	<b>1,683</b>	<b>1,447</b>	<b>1,351</b>
Forest Service - Haz Fuels Funds						
- Acres Treated Inside WUI <sup>4/</sup>	1,311	1,194	1,045	1,139	1,120	995
- Acres Treated Outside WUI	492	470	409	587	680	605
- Accomplish With Other Funds <sup>5/</sup>	758	1,058	1,093	1,301	1,150	843
<b>FS Total</b>	<b>2,561</b>	<b>2,722</b>	<b>2,547</b>	<b>3,027</b>	<b>2,950</b>	<b>2,443</b>
<b>Grand Total Acres</b>	<b>4,192</b>	<b>4,341</b>	<b>4,003</b>	<b>4,710</b>	<b>4,397</b>	<b>3,794</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 supplemental for So. California fuels treatments.

<sup>4/</sup> 2008 targets do not include an estimated 24,000 acres to be treated by DOI and 34,000 acres to be treated by Forest Service with Southern California Storm Supplemental funding.

<sup>5/</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.

2

## Budget At A Glance

(This page inserted to format for duplex printing)

## FY 2009 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2007 Enacted	FY 2008 Enacted	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2009 President's Budget	Percent Program Change
<b>Forest and Rangeland Research *</b>	<b>280,488</b>	<b>285,926</b>	<b>6,157</b>	<b>0</b>	<b>-29,083</b>	<b>263,000</b>	<b>-7%</b>
Fire and Fuels	25,657	26,993	545	0	-4,269	23,269	-16%
Invasive Species	32,915	34,397	698	0	-5,264	29,831	-15%
Recreation Research & Development	4,032	4,113	85	0	-563	3,635	-14%
Resource Management & Use	86,478	85,757	1,845	0	-8,803	78,799	-10%
Water and Air Research & Development	33,878	35,379	718	0	-5,436	30,661	-15%
Fish and Wildlife Research & Development	29,939	30,541	634	0	-4,087	27,088	-13%
Inventory & Monitoring	8,209	8,374	174	0	-1,131	7,417	-14%
Forest Inventory & Analysis	59,380	60,372	1,458	0	470	62,300	1%
* R&D categorizes work by Strategic Goal rather than specific activities							
<b>State and Private Forestry</b>	<b>279,961</b>	<b>262,808</b>	<b>1,824</b>	<b>-1,588</b>	<b>-153,544</b>	<b>109,500</b>	<b>-58%</b>
Forest Health Federal Lands	53,963	54,110	1,234	-1,147	-9,197	45,000	-17%
Forest Health Cooperative Lands	47,104	44,542	101	-138	-34,505	10,000	-77%
State Fire Assistance	32,895	32,605	150	-156	-7,599	25,000	-23%
Volunteer Fire Assistance	5,912	5,906	0	0	-906	5,000	-15%
Forest Stewardship	41,947	29,532	97	-41	-24,588	5,000	-83%
Forest Legacy	56,536	52,317	75	-8	-39,884	12,500	-76%
Urban & Community Forestry	30,130	27,691	48	-41	-22,698	5,000	-82%
Economic Action Programs	0	4,206	0	0	-4,206	0	-100%
Forest Resource Inventory & Analysis	4,588	4,516	0	0	-4,516	0	-100%
International Forestry	6,886	7,383	119	-57	-5,445	2,000	-74%
<b>National Forest System</b>	<b>1,452,729</b>	<b>1,469,579</b>	<b>29,350</b>	<b>-45,530</b>	<b>-103,862</b>	<b>1,344,537</b>	<b>-7%</b>
Land Management Planning	57,675	48,833	886	-1,225	4,113	52,607	8%
Maintain Land Management Plans	35,615	26,935	496	-674	2,674	29,430	10%
Create/Revise Land Management Plans	22,060	21,898	390	-551	1,439	23,177	7%
Inventory & Monitoring	166,638	166,580	2,443	-3,613	-18,947	146,462	-11%
Conduct Strategic Resource Inventories	62,727	76,932	1,187	-1,757	-5,178	71,184	-7%
Conduct Land Management Plan Monitoring	90,146	79,673	1,065	-1,575	-15,311	63,852	-19%
Conduct Ecosystem Assessments	13,765	9,983	191	-281	1,533	11,425	15%

(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 result from Forest Service transformation efforts

## FY 2009 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2007 Enacted	FY 2008 Enacted	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2009 President's Budget	Percent Program Change
<b>National Forest System</b>	<b>1,452,729</b>	<b>1,469,579</b>	<b>29,350</b>	<b>-45,530</b>	<b>-103,862</b>	<b>1,344,537</b>	<b>-7%</b>
<b>Recreation, Heritage, and Wilderness</b>	<b>258,797</b>	<b>262,635</b>	<b>5,877</b>	<b>-9,827</b>	<b>-21,685</b>	<b>237,000</b>	<b>-8%</b>
Manage Recreation Operations	158,640	162,633	3,659	-6,119	-12,605	147,568	-8%
Administer Recreation Special Use Authorizations	43,250	37,375	844	-1,412	-2,778	34,028	-7%
Manage Heritage Resources	26,027	26,696	617	-1,032	-1,415	24,866	-5%
Manage Wilderness and Wild & Scenic Rivers	30,880	35,931	757	-1,264	-4,886	30,538	-14%
<b>Wildlife and Fisheries Habitat Management</b>	<b>131,734</b>	<b>132,385</b>	<b>2,531</b>	<b>-3,823</b>	<b>-13,460</b>	<b>117,633</b>	<b>-10%</b>
Manage Aquatic Habitat	47,624	47,650	993	-1,500	-1,003	46,140	-2%
Manage Terrestrial Habitat	73,800	74,324	1,386	-2,096	-9,176	64,438	-12%
Provide Wildlife Interpretation & Education	10,310	10,411	152	-227	-3,280	7,056	-32%
<b>Grazing Management</b>	<b>47,826</b>	<b>48,163</b>	<b>1,021</b>	<b>-1,633</b>	<b>-526</b>	<b>47,025</b>	<b>-1%</b>
Manage Grazing Allotments	23,234	24,510	511	-828	-640	23,553	-3%
Prepare Grazing Allotment NEPA	24,592	23,673	510	-805	94	23,472	0%
<b>Forest Products</b>	<b>319,614</b>	<b>322,503</b>	<b>7,843</b>	<b>-11,636</b>	<b>3,956</b>	<b>322,666</b>	<b>1%</b>
Plan and Prepare Timber Sales	243,705	234,192	5,758	-8,381	5,334	236,903	2%
Administer Timber Sales	69,480	88,311	2,085	-3,255	-1,378	85,763	-2%
Special Forest Products	6,429	0	0	0	0	0	0%
<b>Vegetation and Watershed Management</b>	<b>176,849</b>	<b>177,437</b>	<b>3,643</b>	<b>-6,084</b>	<b>-9,687</b>	<b>165,309</b>	<b>-5%</b>
Improve Forest Vegetation	40,947	38,159	757	-1,263	-3,300	34,352	-9%
Establish Forest Vegetation	38,684	39,199	798	-1,333	-2,466	36,198	-6%
Manage Rangeland Vegetation	20,193	20,641	489	-819	1,857	22,167	9%
Maintain & Improve Watershed Conditions	50,353	52,034	1,049	-1,747	-3,748	47,587	-7%
Manage Noxious Weeds and Invasive Plants	22,134	22,895	440	-735	-2,642	19,958	-12%
Manage Air Quality	4,538	4,509	111	-187	612	5,046	14%
<b>Minerals and Geology Management</b>	<b>84,164</b>	<b>84,143</b>	<b>1,327</b>	<b>-2,343</b>	<b>-12,293</b>	<b>70,835</b>	<b>-15%</b>
Administer Minerals Operations	30,325	31,815	510	-998	-4,113	27,214	-13%
Process Mineral Applications	23,543	24,198	386	-762	-3,248	20,574	-13%
Manage Geologic Resources & Hazards	7,745	8,703	136	-236	-1,337	7,266	-15%
Manage Environmental Compliance	2,974	3,610	54	-104	-673	2,887	-19%
Manage Environmental Restoration	13,576	9,696	149	-194	-1,679	7,972	-17%
AML Safety Risk Mitigated	6,001	6,122	92	-49	-1,242	4,922	-20%

(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 result from Forest Service transformation efforts

## FY 2009 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2007 Enacted	FY 2008 Enacted	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2009 President's Budget	Percent Program Change
<b>National Forest System</b>	<b>1,452,729</b>	<b>1,469,579</b>	<b>29,350</b>	<b>-45,530</b>	<b>-103,862</b>	<b>1,344,537</b>	<b>-7%</b>
<b>Landownership Management</b>	<b>90,932</b>	<b>91,299</b>	<b>1,604</b>	<b>-2,718</b>	<b>-15,185</b>	<b>75,000</b>	<b>-17%</b>
Adjust Land Ownership	14,938	14,470	251	-427	-2,571	11,723	-18%
Protect Land Ownership Title	9,423	8,351	136	-230	-1,907	6,349	-23%
Locate Land Boundaries	25,953	32,019	577	-971	-4,635	26,991	-14%
Administer Land Use Authorizations	20,467	21,041	373	-636	-3,333	17,446	-16%
Process Land Use Proposals	20,151	15,417	267	-453	-2,741	12,491	-18%
<b>Law Enforcement Operations</b>	<b>115,000</b>	<b>131,910</b>	<b>2,175</b>	<b>-2,630</b>	<b>-16,455</b>	<b>115,000</b>	<b>-12%</b>
Enforce Laws & Regulations	69,934	80,231	1,323	-1,600	-10,022	69,932	-12%
Investigate Crime	45,066	51,679	852	-1,030	-6,433	45,068	-12%
<b>Valles Caldera National Preserve</b>	<b>3,500</b>	<b>3,691</b>	<b>0</b>	<b>0</b>	<b>-3,691</b>	<b>0</b>	<b>-100%</b>
<b>Ecosystem Service Pilot Projects (3)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>[10,000]</b>	<b>N/A</b>
<b>Rescission of Prior Year Obligations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>-5,000</b>	<b>N/A</b>
<b>Wildland Fire Management</b>	<b>1,823,603</b>	<b>1,943,477</b>	<b>33,918</b>	<b>-14,469</b>	<b>13,666</b>	<b>1,976,592</b>	<b>1%</b>
<b>Preparedness</b>	<b>665,382</b>	<b>665,819</b>	<b>15,929</b>	<b>-5,352</b>	<b>-88,021</b>	<b>588,375</b>	<b>-13%</b>
<b>Fire Operations - Suppression</b>	<b>741,477</b>	<b>845,620</b>	<b>10,832</b>	<b>0</b>	<b>137,495</b>	<b>993,947</b>	<b>16%</b>
<b>Hazardous Fuels</b>	<b>301,258</b>	<b>310,086</b>	<b>6,279</b>	<b>-8,392</b>	<b>-10,973</b>	<b>297,000</b>	<b>-4%</b>
Non-Wildland-Urban Hazard Fuels	74,816	77,573	1,351	-2,722	-12,301	63,901	-16%
Wildland-Urban Hazard Fuels	226,442	232,513	4,928	-5,670	1,328	233,099	1%
<b>NFP Rehabilitation and Restoration</b>	<b>6,189</b>	<b>10,828</b>	<b>0</b>	<b>0</b>	<b>-10,828</b>	<b>0</b>	<b>-100%</b>
<b>NFP Fire R&amp;D</b>	<b>22,789</b>	<b>23,519</b>	<b>398</b>	<b>-233</b>	<b>-1,684</b>	<b>22,000</b>	<b>-7%</b>
<b>Joint Fire Sciences</b>	<b>7,882</b>	<b>7,875</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>8,000</b>	<b>2%</b>
<b>NFP Forest Health Federal Lands</b>	<b>14,779</b>	<b>14,030</b>	<b>410</b>	<b>-423</b>	<b>236</b>	<b>14,252</b>	<b>2%</b>
<b>NFP Forest Health Cooperative Lands</b>	<b>9,853</b>	<b>9,858</b>	<b>70</b>	<b>-58</b>	<b>144</b>	<b>10,014</b>	<b>1%</b>
<b>NFP State Fire Assistance</b>	<b>46,221</b>	<b>47,967</b>	<b>0</b>	<b>-11</b>	<b>-12,952</b>	<b>35,004</b>	<b>-27%</b>
<b>NFP Volunteer Fire Assistance</b>	<b>7,773</b>	<b>7,875</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>8,000</b>	<b>2%</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 result from Forest Service transformation efforts

(3) Ecosystem Services Pilot Projects is a reimbursable account as proposed legislation and not a budget line item.

## FY 2009 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	FY 2007 Enacted	FY 2008 Enacted	Pay & Other Cost Changes (1)	Cost Reductions (2)	Program Changes	FY 2009 President's Budget	Percent Program Change
<b>Capital Improvement &amp; Maintenance</b>	<b>436,400</b>	<b>474,768</b>	<b>6,114</b>	<b>-9,601</b>	<b>-65,493</b>	<b>405,788</b>	<b>-14%</b>
<b>Facilities</b>	<b>130,140</b>	<b>121,755</b>	<b>1,369</b>	<b>-2,312</b>	<b>-1,164</b>	<b>119,647</b>	<b>-1%</b>
Maintain Facilities	60,725	64,193	782	-1,554	4,927	68,348	8%
Improve Facilities	69,415	57,562	587	-758	-6,092	51,299	-11%
<b>Roads</b>	<b>223,798</b>	<b>227,924</b>	<b>3,664</b>	<b>-5,062</b>	<b>473</b>	<b>227,000</b>	<b>0%</b>
Maintain Passenger Car Roads	94,994	95,398	1,405	-1,714	-8,078	87,011	-8%
Maintain High Clearance & Closed Roads	14,370	16,153	431	-648	10,735	26,671	66%
Decommission Roads	3,610	4,778	59	-105	-1,069	3,663	-22%
Improve Roads	110,824	111,595	1,770	-2,595	-1,115	109,655	-1%
<b>Trails</b>	<b>73,362</b>	<b>76,365</b>	<b>1,023</b>	<b>-2,227</b>	<b>-25,120</b>	<b>50,041</b>	<b>-33%</b>
Maintain Trails	49,980	50,271	698	-1,482	-15,331	34,156	-30%
Improve Trails	23,382	26,094	325	-745	-9,788	15,885	-38%
<b>Deferred Maintenance</b>	<b>9,100</b>	<b>8,958</b>	<b>58</b>	<b>0</b>	<b>84</b>	<b>9,100</b>	<b>1%</b>
<b>Legacy Roads &amp; Trails</b>	<b>0</b>	<b>39,766</b>	<b>0</b>	<b>0</b>	<b>-39,766</b>	<b>0</b>	<b>-100%</b>
<b>Land Acquisition</b>	<b>46,667</b>	<b>43,091</b>	<b>240</b>	<b>-33</b>	<b>-36,998</b>	<b>6,300</b>	<b>-86%</b>
<b>Land Acquisition</b>	<b>41,936</b>	<b>41,827</b>	<b>240</b>	<b>-33</b>	<b>-37,034</b>	<b>5,000</b>	<b>-89%</b>
Land Acquisition Management	12,000	9,844	240	-33	-5,051	5,000	-51%
Purchase Land	29,936	31,983	0	0	-31,983	0	n/a
<b>Acquire Lands Special Acts</b>	<b>1,053</b>	<b>1,037</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>1,050</b>	<b>1%</b>
<b>Complete Land Exchanges</b>	<b>3,678</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>250</b>	<b>10%</b>
<b>Other Appropriations</b>	<b>7,948</b>	<b>8,779</b>	<b>31</b>	<b>0</b>	<b>-5,160</b>	<b>3,650</b>	<b>-59%</b>
<b>Gifts &amp; Donations</b>	<b>63</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>50</b>	<b>-11%</b>
<b>Range Betterment Fund</b>	<b>2,876</b>	<b>3,750</b>	<b>31</b>	<b>0</b>	<b>-181</b>	<b>3,600</b>	<b>7%</b>
<b>Subsistence Management (R10)</b>	<b>5,009</b>	<b>4,974</b>	<b>0</b>	<b>0</b>	<b>-4,974</b>	<b>0</b>	<b>-100%</b>
<b>Total - Discretionary Funds</b>	<b>4,327,796</b>	<b>4,488,428</b>	<b>77,635</b>	<b>(71,221)</b>	<b>(380,474)</b>	<b>4,109,367</b>	<b>-8%</b>
<b>Total - Mandatory Funds Budget Authority</b>	<b>721,068</b>	<b>767,215</b>	<b>5,241</b>	<b>-4,778</b>	<b>-325,333</b>	<b>442,345</b>	<b>-42%</b>
<b>Grand Total</b>	<b>5,048,864</b>	<b>5,255,643</b>	<b>82,876</b>	<b>-75,999</b>	<b>-705,807</b>	<b>4,551,712</b>	<b>-13%</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 result from Forest Service transformation efforts



## Explanation of Pay & Other Cost Changes

(Dollar amounts shown in thousands)

### Additional Operational Costs from 2008 and 2009 January Pay Raises

2008 Pay Raise (final quarter of 2008) Compensation.....	+\$17,289
Benefits.....	+\$4,975
2009 Pay Raise (first three quarters of 2009) Compensation.....	+\$42,975
Benefits.....	+\$12,365
Total Compensation.....	+\$60,264
Total Benefits.....	+\$17,340
Total Pay Costs.....	+\$77,640

These adjustments are for an additional amount needed in 2009 to fund the remaining 3-month portion of the estimated cost of the (on average) 3.5 percent annual pay increases effective in January 2008, and the costs of funding three-fourths of an estimated 2.9 percent January 2009 pay increase for GS-series employees, as well as the associated pay rate changes made in other pay series. These adjustments include employee compensation and benefits.

### Other Uncontrollable Cost Changes

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

The 2009 increase is based on actual 2007 agency payments for rent to GSA, rent to others, and communications and utilities costs projected forward using OMB non-pay inflation factors of 2.4% for 2008 and 2.2% for 2009. The adjustment is for changes in rates for office and non-office space, payable to General Service Administration (GSA) and other related businesses.

USDA Working Capital Fund & Greenbook Changes .....TBD

The change reflects expected changes in the charges for services funded through the USDA Working Capital Fund (WCF) and Greenbook. Greenbook charges for GSA Space, Unemployment Compensation, and Worker's Compensation are not included in this calculation.

Unemployment Compensation Charge Changes .....+\$827

Unemployment Compensation is not reflected in the benefits included in Pay Costs above. The 2009 increase is based on 2008 agency payments for Unemployment Compensation charges projected forward using OMB non-pay inflation factors of 2.4% for 2008 and 2.2% for 2009. 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.

(This page inserted to format for duplex printing)

3

# Strategic Plan & Performance Management

(This page inserted to format for duplex printing)

## Strategic Plan and Performance Management

### Strategic Plan Overview

The Forest Service Strategic Plan for FY 2007 – 2012 identifies agency priorities over the planning period for fulfilling the agency's mission to "*Sustain the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations.*" These priorities are addressed in seven strategic goals:

- Goal 1: Restore, Sustain, and Enhance the Nation's Forests and Grasslands
- Goal 2: Provide and Sustain Benefits to the American People
- Goal 3: Conserve Open Space
- Goal 4: Sustain and Enhance Outdoor Recreation Opportunities
- Goal 5: Maintain Basic Management Capabilities of the Forest Service
- Goal 6: Engage Urban America With Forest Service Programs
- Goal 7: Provide Science-Based Applications and Tools

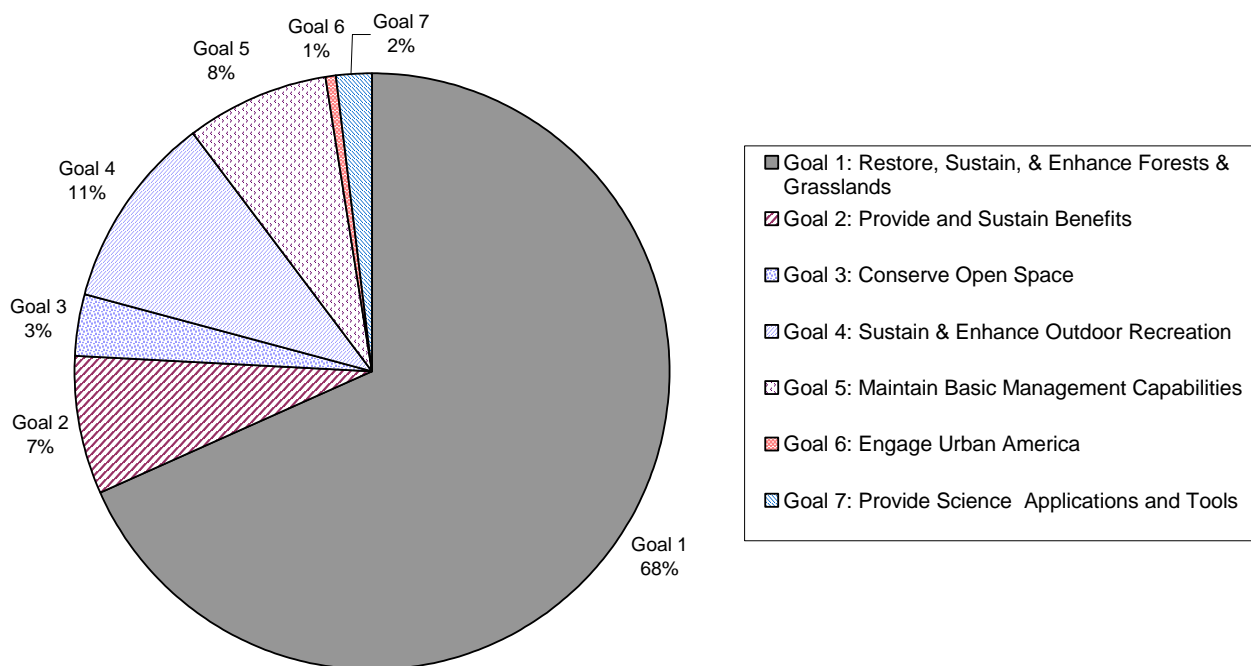
Each goal is composed of strategic objectives as well as indicators of agency performance, with baselines and FY 2012 targets. The document also includes means and strategies by which agency programs accomplish strategic goals and objectives as well as foundational business management standards.

This exhibit discusses how the agency's work – past and present – addresses these goals and objectives through the management of National Forest System lands, non-industrial private forest lands, and urban and community forest lands, as well as resource science, applications, and tools provided by Forest Service Research and Development (FS R&D). The agency's approach is demonstrated in terms of the budget as well as programs. The exhibit also analyses program performance on the Strategic Goal level, including detailed information on Goal-level analyses, such as the Program Assessment Rating Tool (PART) assessment.

## FY 2009 Budget Request by Strategic Goal (in thousands)

Strategic Plan Goal	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget
<b>Goal 1: Restore, Sustain, &amp; Enhance Forests &amp; Grasslands</b>	\$3,754,558	\$4,121,452	\$3,110,653
<b>Goal 2: Provide and Sustain Benefits</b>	\$411,320	\$427,957	\$377,975
<b>Goal 3: Conserve Open Space</b>	\$180,931	\$162,242	\$53,818
<b>Goal 4: Sustain &amp; Enhance Outdoor Recreation</b>	\$582,348	\$635,492	\$636,446
<b>Goal 5: Maintain Basic Management Capabilities</b>	\$431,508	\$451,653	\$378,699
<b>Goal 6: Engage Urban America</b>	\$35,148	\$32,914	\$9,665
<b>Goal 7: Provide Science Applications and Tools</b>	\$100,761	\$103,018	\$90,750
<b>Total, All Funds – Non Emergency</b>	<b>\$5,126,573</b>	<b>\$5,383,728</b>	<b>\$4,653,007</b>
<b>Emergency Funding</b>	\$370,000	---	---
<b>TOTAL, ALL FUNDS</b>	<b>\$5,496,573</b>	<b>\$5,934,728</b>	<b>\$4,653,007</b>

## FY 2009 Budget by Strategic Goal



**Goal 1: Restore, sustain, and enhance the Nation's forests and grasslands**

- 1.1 *Reduce the risk to communities and natural resources from wildfire*
- 1.2 *Suppress wildfires efficiently and effectively*
- 1.3 *Build community capacity to suppress and reduce losses from wildfire*
- 1.4 *Reduce adverse impacts from invasive and native species, pests, and diseases*
- 1.5 *Restore and maintain healthy watersheds and diverse habitats*

**FY 2009 Budget Request (in thousands)**

<b>Appropriation</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Request</b>
Forest & Rangeland Research	\$139,900	\$142,312	\$131,100
State & Private Forestry	\$139,874	\$137,163	\$85,000
National Forest System	\$577,853	\$578,060	\$559,162
Wildland Fire Management	\$1,823,603	\$1,943,477	\$1,976,592
Capital Improvement & Maintenance	\$75,817	\$117,724	\$78,469
Other Approps: Subsistence Mgmt	\$5,009	\$4,974	\$0
Permanent Funds	\$455,915	\$508,942	\$158,630
Trust Funds	\$167,487	\$137,800	\$121,700
<b>Total</b>	<b>\$3,384,558</b>	<b>\$4,121,452</b>	<b>\$3,110,653</b>

**Goal 1 Outcome: Forests and grasslands with the capacity to maintain their health, productivity, diversity, and resistance to unnaturally severe disturbance.**

Healthy forests and rangelands, and their watersheds and ecosystems, provide many benefits for current and future generations. Since its creation a century ago, the Forest Service has balanced land stewardship with meeting public desires for goods and services from National Forest System (NFS) lands. Despite past successes, challenges persist, especially as forest health issues are identified. United States population growth and expanding urban centers raise demand for goods, services, and amenities from the Nation's private and public forests and rangelands at the same time that invasive pests, natural disturbances and other non-natural changes increase stress and risk of catastrophic wildfire for forest and rangeland ecosystems.

Disturbance is a natural process in all ecosystems, in many cases required to maintain or restore desired ecological components and relationships. However, the Forest Service and partners are challenged to manage disturbance to sustain healthy ecosystems while avoiding intolerable impacts to the goods and services provided to us by these wildlands. Fire is a natural component of most forest ecosystems, but when fires occur in uncharacteristically heavy fuel conditions, during periods of prolonged drought and high winds, or within the wildland urban interface, they threaten both communities and the environment. Over-crowded forest stands and drought have also increased the extent and frequency of insect and disease outbreaks. Such uncharacteristic disturbance has been of particular concern to the public, the Administration, Congress, and land management agencies.

Invasive species, particularly insects, pathogens, plants, and aquatic pests, pose a long-term risk to forest and rangeland health. Forest Service efforts to restore and enhance ecosystem health address the quantity and quality of water produced from public and private forests and rangelands, and improve terrestrial and aquatic habitat for wildlife and fish. Through management actions on national forests and grasslands and through support for State and private management of non-Federal lands, the Nation's wildland ecosystems will be restored and more resilient and able to respond to future climate change and other disturbances.

To achieve this goal and restore the resiliency of the Nation's forest and grassland ecosystems, the Forest Service is focusing its efforts on the following five objectives:

### **Principal Programs to Achieve Goal 1**

Many Forest Service programs contribute toward achieving the outcome of Goal 1. Some of the programs critical to maintaining forest and rangeland health, productivity, diversity, and resistance to disturbance are presented below.

Forest and Rangeland Research has developed FS Pro, a tool for predicting fire spread and likely perimeter locations to inform fire fighting decisions and improved safety, protection of property, and expenditure of suppression funds. The network of Forest Service Experimental Forests has provided the most comprehensive understanding of the relationship between vegetation management and water quality and quantity in the world, resulting in new solutions for natural resource managers.

Forest Health programs for Federal lands and cooperative lands contribute to achievement of Goal 1 results by addressing monitoring, identification, survey, and control efforts on both land ownerships on a landscape basis. Additional State & Private Forestry programs contributing to Goal 1 are State Fire Assistance and Volunteer Fire Assistance.

Wildlife and fish habitat is restored and enhanced as both a direct result of funds appropriated for that purpose as well as a secondary benefit of other vegetation management programs. Timber management is critical for not only providing timber to support the economy, an outcome of Goal 2, but also to produce multiple secondary benefits in reducing hazardous fuels, restoring wildlife habitat, and enhancing watershed quality. Watershed improvement funds provide both direct and secondary benefits. Additional protection and recovery of watershed health results from Minerals & Geology program funds that address hazardous materials associated with active and abandoned mines and hydrocarbon development.

Wildland Fire Management provides the largest direct budgetary investment for achieving the desired outcome of Goal 1 on NFS lands. Prior-year investments in fire management planning have developed the criteria to expand the scope of appropriate management responses to naturally occurring fires. This allows for Wildland Fire Use where fires are burning within pre-determined conditions that will produce desired reduction in hazardous fuels and restore fire-adapted ecosystem conditions without presenting significant risk to communities and the environment. Hazardous Fuel Management directly reduces the risk of catastrophic fire to communities and resources while also producing secondary benefits for restoring fire-adapted ecosystems, enhancing wildlife habitat, and increasing forest health and watershed quality.



## Strategic Objectives and Key Performance Measures

**1.1** Reduce the risk to communities and natural resources from wildfire

**1.2** Suppress wildfires efficiently and effectively

**1.3** Build community capacity to suppress and reduce losses from wildfires

## Performance Assessment

### Strategic Plan Measures

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
1.1.a. Number and percentage of acres treated to restore fire-adapted ecosystems					
(1) moved toward desired conditions:					
• Number (acres)	991,000 (2006)	1,350,169	1,180,000	1,200,000	1,600,000
• percentage	39%	72%	40%	40%	40%
(2) maintained in desired conditions					
• Number (acres)	830,000 (2006)	378,710	1,121,000	1,200,000	2,000,000
• percentage	33%	13.3%	38%	40%	50%
1.2.a. Percentage of fires not contained in initial attack that exceed a stratified cost index	26.5% (2006)	22%	20%	20%	14%
1.3.a. Percentage of acres treated in the wildland-urban interface that have been identified in community wildfire protection plans or equivalent plans	17% (2006)	24.7%	28%	33.5%	50%

### PART Performance Measures

PART Measure	FY 2007 Actual	FY 2008 Target	FY 2009 Target
Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class (Wildland Fire PART)	1.9%	3.0%	4.0%
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (Wildland Fire PART)	22%	20%	20%
Number of acres maintained and improved by treatment category (prescribed fire, mechanical, and wildland fire use) and of those improved the percent that change condition class (Wildland Fire PART)	Not Available	Baseline will be established in FY 2008	Not Available

<b>PART Measure</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>
Percent change from the 10 year average for (1) number of wildfires controlled during initial attack and (2) number of human caused wildfires (Wildland Fire PART)			
• (1) number of wildfires controlled during initial attack	-1%	+/- 0.05%	+/- 0.05%
• (2) number of human caused wildfires	-0.9%	-2%	-1%
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 (Wildland Fire PART)	3,026,707	2,950,000	2,442,500
Number of acres restored and maintained per million dollars gross investment (Wildland Fire PART)	Not Available	Baseline will be established in FY 2008	Not Available
Acres moved to a better condition class per million dollars gross investment (Wildland Fire PART)	1,809	2,700	2,835

### **Wildland Fire Management**

#### **PART Assessment and Other Independent Reviews**

#### **Current PART Rating: Adequate**

In FY 2007, the Forest Service addressed the following actions contained in the PART Improvement Plan: refining program delivery, improving procedures for allocating hazardous fuels reduction funds, and improving data to reduce the risk of catastrophic fire. The Forest Service also responded to independent reviews conducted by the Office of Inspector General (OIG), Government Accountability Office (GAO), and the Secretary of Agriculture's Independent Large Wildfire Cost Panel. Resulting actions from these analyses are detailed below.

#### *Land Management Planning and Incident Analysis:*

In FY 2007 the Forest Service developed a technical guide that identifies the items and strategic nature of discussions in land management plans and is currently developing a new Forest Plan template, which should be available by the end of FY 2008.

#### *Cost Containment*

In FY2007, several large fire cost containment audit reports were issued. The Office of Inspector General (OIG) issued their report containing 18 recommendations. The Forest Service has completed actions on two recommendations, including development of a new Master Cooperative Wildland Fire Management Agreement template. Work is ongoing on all open recommendations.

Upon its analysis of Wildland Fire cost containment, the Secretary's Independent Panel recommended that the Forest Service establish a collaborative cost management strategy to provide a better picture of fire suppression costs over the incident span, establish short term cost plans for fire resource ordering and procurement, and reaffirm the regional and national role in pricing fire resources (Federal, State and local, private contractor, and military). In response, the Forest Service is working with a multi-agency taskforce to develop a cost management strategy formulation process for the life of an incident with an expected delivery in 2009.

### *Fuel Reduction, Rehabilitation, and Restoration*

The GAO report titled, *Wildland Fire Management: Better Information and a Systematic Process Could Improve Agencies' Approach to Allocating Fuel Reduction and Selecting Projects*, found that Forest Service is already implementing the report recommendations, including prior work with the Ecosystem Management Decision Support (EMDS) application and LANDFIRE. The Forest Service expects to complete other recommendations by October 2008.

The GAO Report titled, *Wildland Fire Rehabilitation and Restoration: Forest Service and BLM Could Benefit from Improved Information on Status of Needed Work*, recommended that the Forest Service track post-fire rehabilitation needs and accomplishments. A post-recovery team is developing policy, guidance, and tools to provide rapid assessment following fires and other events. The Forest Service is working to complete the recommendations of this audit by the end of fiscal year 2009. Implementing these recommendations will enable the agency to prioritize the rehabilitation work, along with the regular program of work, to assure the highest priority of work is funded and accomplished.

### *Wildland Fire Research and Development*

In FY 2007, Forest Service Research and Development conducted an external peer review of effectiveness of the wildland fire research and development program. The review panel, composed of researchers and managers from universities, other agencies, and other FS deputy areas evaluated the program on its relevance, quality and performance in context of the 2006 Wildland Fire R&D Strategic Plan. Panel recommendations will be used to reassess Wildland Fire R&D priorities, evaluate scientific capability and capacity to meet these goals, and make recommendations for implementation to leadership. Forest Service R&D conducts external program reviews at four to five year intervals.

## **1.4     *Reduce adverse impacts from invasive and native species, pests, and diseases.***

### **Strategic Plan Measures**

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
1.4.a. Percentage of priority acres restored and/or protected from invasive species on Federal lands and cooperative program lands <ul style="list-style-type: none"> <li>NFS</li> <li>S&amp;PF</li> </ul>	90% (2002)	75.8% 19%	50% 20%	50% 20%	90%

**PART Performance Measures**

<b>PART Measure</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>Comments</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 (Invasive Species PART)	10%	11%	13%	Includes only data for Forest Health - Federal Lands and Forest Health - Cooperative Lands Programs
Number of priority acres successfully treated for invasive species annually (Invasive Species PART)	1,008,474	816,636	477,338	Includes NFS lands and Cooperative lands
Cost per acre treated to reduce risk (Invasive Species PART)	\$84.11	\$95.20	\$93.44	Includes only Forest Health Program accomplishments
Number of treated acres monitored annually (Invasive Species PART)	806,065	220,800	140,100	Includes NFS lands and Cooperative lands
Score of Research and Development (R&D) customers reporting satisfaction with accessibility, relevance, outcome and cost effectiveness of tools developed, delivered, and used (Invasive Species PART)	72	72	74	
The 5-year running average of the number of Research and Development (R&D) tools developed, delivered, and used (Invasive Species PART)	170	142	155	
Cost per Research and Development (R&D) tool developed, and used (Invasive Species PART)	\$238,000	\$426,000	\$426,000	

**Invasive Species****PART Assessment and Progress****Current PART Rating: Adequate**

As a result of the Invasive Species PART Assessment, the Forest Service has focused the program around outcome-based activities that reduce the impact of invasive species on priority Federal and non-Federal forest and grasslands and tie directly to the USDA and Forest Service Strategic Plans. Performance measures track treatment prioritization based on risk, treatment efficacy, and implementation costs; development, delivery, and use of tools; and customer satisfaction with tools produced. The Forest Service is also implementing an improved system of tabular and spatial record keeping for all invasive species management projects.

New performance measures tracking outputs, outcomes, and efficiencies - developed during the PART Assessment process – help the agency to better determine program success. Field units have been tracking these measures for the past two years. New measures also help the agency to reward good performance. For example, allocation criteria for treatment funding are directly tied to performance in the previous year. Similarly, FS R&D is developing methodology and criteria to allocate funds based on the performance of tools and customer assistance. A recent audit of the invasive species program by USDA-OIG will provide additional opportunities to continue improvements and adjustments in the program.

**1.5 Restore and maintain healthy watersheds and diverse habitats.****Strategic Plan Measures**

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
1.5.a. Percentage of watershed in class 1 condition	30% (2005)	30%	30%	30%	32%
1.5.b. Acres and miles of terrestrial and aquatic habitat restored consistent with forest plan direction					
• acres of terrestrial habitat restored	642,000 (2005)	393,769	1,250,000	900,000	903,358
• miles of stream habitat restored	4,600 (2005)	1,562	1,900	1,500	6,473
• acres of lake habitat restored	18,000 (2005)	14,464	12,500	9,000	25,328
1.5.c. Percentage of acres needing reforestation or timber stand improvement that were treated	13% (2005)	14%	15%	16%	20%

**PART Performance Measures**

PART Measure	FY 2007 Actual	FY 2008 Target	FY 2009 Target	Comments
Acres of watershed improvement (Watershed PART)	27,297	25,500	22,000	
Acres or miles of aquatic habitat enhanced to achieve desired ecological conditions as described in Forest Land Management Plans (Watershed PART)				
• lake habitat acres	14,464	12,500	9,000	
• stream habitat miles	1,562	1,900	1,500	
Acres of terrestrial habitat enhanced to achieve desired ecological conditions described in Forest Land Management Plans (Watershed PART)	393,769	1,250,000	900,000	
Allotment acres and percent administered to 100 percent of Forest Plan standards (Watershed PART)	42,775,483 47%	36,860,000 41%	35,500,000 39%	
Establish Forest Vegetation in Acres (Watershed PART)	213,255	217,450	203,900	
Acres of non-industrial private forest (NIPF) land under approved stewardship management plans (Watershed PART)	1,715,206	2,000,000	350,000	

<b>PART Measure</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>Comments</b>
The number of National Forest System impaired water segments removed from the EPA/States listing of impaired waters (CWA Section 303 (d)) (Watershed PART)	NA	24	NA	

## **Watershed**

### **PART Assessment and Progress**

**Current PART Rating: Results Not Demonstrated**

The Forest Service is responding to the Watershed PART Assessment by developing new policy, protocols, and tools to improve the Program's delivery and effectiveness. The agency has identified a consistent approach for determining watershed condition on NFS lands, supporting efforts to prioritize watershed improvement activities. In response to the assessment, the Forest Service has also developed aquatic inventory and monitoring protocols for NFS lands and GIS-based tools to help States identify and prioritize critical forest areas on non-Federal lands. Through these applications and others, NFS and State and Private Forests (S&PF) are exploring meaningful ways to measure effectiveness of programs pertaining to watershed improvement.

The agency is beginning to implement elements of the PART Improvement Plan to improve the Program's rating of Results Not Demonstrated. These actions consist of 1) developing a nationally consistent methodology for determining watershed condition class as basis for prioritizing watersheds management and 2) developing a national approach to describe and monitor the status and trend of aquatic resources. Additionally, the Forest Service and OMB recently negotiated an "Action Plan for the Development of a Watershed Efficiency Measure and a National Watershed Condition Class Rating System," establishing a process and timetable for improvement.

In FY 2007, a Watershed Condition Technical Team and an Advisory Team completed a report entitled "A Conceptual Framework for Determining and Tracking Changes in Watershed Condition on Lands Managed by the USDA Forest Service." The agency plans to finalize the framework and develop an improved GIS-based watershed condition class rating system in FY 2008. The Forest Service will also begin a pilot test program on selected national forests, modify the approach as appropriate, and negotiate final efficiency and performance measures with OMB for implementation beginning in FY 2010.

In FY 2007, the agency also formed an Aquatic Ecological Inventory Science Team to develop an approach for national aquatic status and trend monitoring. A draft technical guide will be available for review by October 1, 2008. It will be reviewed and revised as necessary during FY 2009 for potential implementation beginning in FY 2010.

**Goal 2: Provide and Sustain Benefits to the American People**

- 2.1 *Provide a reliable supply of forest products over time that is consistent with achieving desired conditions on NFS lands and helps maintain or create processing capacity and infrastructure in local communities.*
- 2.2 *Provide a reliable supply of rangeland products over time that is consistent with achieving desired conditions on NFS lands and helps support ranching in local communities.*
- 2.3 *Help meet energy resource needs.*
- 2.4 *Promote market-based conservation and stewardship of ecosystem services.*

**FY 2009 Budget Request for Goal 2 by Appropriation (in thousands)**

<b>Appropriation</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Request</b>
Forest & Rangeland Research	\$33,600	\$33,758	\$30,900
State & Private Forestry	\$0	\$4,206	\$0
National Forest System	\$244,915	\$251,309	\$220,524
Capital Improvement & Maintenance	\$72,482	\$73,346	\$73,531
Other Approps: Range Betterment	\$2,876	\$3,750	\$3,600
Permanent Funds	\$26,309	\$36,388	\$28,220
Trust Funds	\$31,137	\$25,200	\$21,200
<b>Total</b>	<b>\$411,320</b>	<b>\$428,460</b>	<b>\$377,975</b>

**Goal 2 Outcome: Forests and grasslands with sufficient long-term multiple socioeconomic benefits to meet the needs of society.**

This Strategic Goal focuses on sustaining the productivity of the Nation's forests and grasslands to meet the needs of present and future generations. Forest Service lands contain abundant natural resources and opportunities to help meet the demands and needs of the American people. Sustainable management of these resources ensures that the availability of goods and services continues into the future and that land productivity is maintained.

The forest reserves that formed the first units of the NFS were created in 1897 for the purposes of improving and protecting land, securing favorable water flows, and providing a continuous supply of timber. The Multiple-Use Sustained Yield Act of 1960 directed that the national forests be administered for outdoor recreation, rangeland, timber, watershed, and wildlife and fish. National forest and grassland management provides for a variety of uses while maintaining wildlife diversity, supplies of wood products, energy sources and transmission infrastructure, wildlife and domestic livestock forage, water supplies, and other goods and services.

Primarily through State and Private Forestry programs, the Forest Service provides technical, financial, and educational assistance to support the management of non-industrial forest lands in the United States. International technical assistance is also provided through the agency's International Programs office. Forest Service research provides a solid scientific foundation for the sustainable management of forests and grasslands and improvements in the use and marketing of forest products and services.

**Performance Assessment**

2.1 Provide a reliable supply of forest products over time that is consistent with achieving desired conditions on NFS lands and helps maintain or create processing capacity and infrastructure in local communities.

**Strategic Plan Measures**

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
2.1.a. Amount of wood fiber provided each year to help meet the Nation's demand for forest products in an environmentally sustainable manner	5,400,000 CCF <sup>1</sup> (2006)	4,806,000 CCF	5,400,000 CCF	6,000,000 CCF	8,000,000 CCF
2.1.b. Number of green tons and/or volume of woody biomass from hazardous fuel reduction and restoration treatments on Federal land that are made available through permits, contracts, grants, agreements, or the equivalent	NA (2006)	2,768,000	2,700,000	2,700,000	2,700,000

2.2 Provide a reliable supply of rangeland products over time that is consistent with achieving desired conditions on NFS lands and helps support ranching in local communities.

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
2.2.a. Acres of national forests and grasslands under grazing permit that are sustainably managed for all rangeland products	81,560,000 (2006)	90,197,781	81,560,000	81,560,000	81,560,000

2.3 Help meet energy resource needs

**Strategic Plan Measures**

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
2.3.a. Percentage of land Special Use Permit applications for energy-related facilities that are completed within prescribed timeframes	50% (2005)	45%	45%	45%	50%
2.3.b. Percentage of energy-mineral applications that are processed within prescribed timeframes	45% (2006)	11%	10%	10%	55%

<sup>1</sup> 1 CCF = 100 cubic feet



**PART Performance Measures**

<b>PART Measure</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>	<b>Comments</b>
Percentage of backlog (existing at the end of FY03) in APDs reduced (Energy PART)	100%	Not Available	Not Available	Backlog no longer exists after FY 2007.
Percentage of lease applications processed within prescribed timeframes (Energy PART)	11%	10%	10%	
Percentage of backlog (existing at the end of 2003) in lease applications reduced (Energy PART)	18%	Not Available	Not Available	Backlog from 2003-2007 no longer exists after FY 2007. FS is updating this measure.
Number of new applications for permit to drill (ADPs) processed within prescribed timeframes (Energy PART)	502	325	325	
Number of new lease applications processed within prescribed timeframes (Energy PART)	501	1,000	1,000	
Number and percentage of operations administered to standard (Energy PART)	2,358 46%	1,000 20%	1,000 20%	
Percentage of applications for permit to drill (ADPs) processed within prescribed timeframes (Energy PART)	48%	50%	50%	

**Energy****PART Assessment and Progress****Current PART Rating: Adequate**

In response to the PART assessment on the oil and gas energy resources program, the Forest Service refined performance measures to track compliance with agency Strategic Plan goals and objectives, emphasizing the agency's ability to process lease applications in a timely manner. The new performance measures have helped the agency to direct funding and resources to reduce project processing times while assuring compliance with remediation measures. Also a result of the PART assessment, the Forest Service now holds regular coordination meetings with the Bureau of Land Management, with it manages the energy minerals program. Regular meetings have eased implementation of MOUs, facilitating more efficient program delivery.

**2.4 Promote market-based conservation and stewardship of ecosystem services.****Strategic Plan Measures**

<b>Performance Measure</b>	<b>Baseline (Year)</b>	<b>Actual</b>	<b>Targets</b>		
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2012</b>
2.4.a. Number of States that have agreements with the Forest Service to help private forest landowners market ecosystem services	1 (2006)	Not Available	Not Available	Not Available	14

## **Principal Programs to Achieve Goal 2**

Many Forest Service programs contribute toward achieving the outcome of Goal 2. Some of the programs critical to providing benefits to the American people from the Nation's forests and rangelands are discussed below.

Forest Service Research and Development has developed rules and guidelines reporting the impact of forest management practices on offsetting and reducing greenhouse gas emissions. Dissemination these protocols will support State and national efforts to develop carbon and other ecosystem service markets. The Forest Service has also developed processes to convert woody hemicellulose to ethanol and has obtained patents and commercial licenses for ethanol and other high-value specialty and industrial chemicals based on wood as a feedstock.

The Forest Service actively manages forest vegetation through the Forest Products Program to provide one of the most energy-conserving building materials to the American people, and maintain active vegetation management as a critical tool for producing multiple secondary benefits for other programs, such as hazardous fuel reduction, wildlife habitat restoration, and enhancement of watershed quality.

The Forest Service also administers grazing allotments to meet the NEPA schedule established under the provisions of the 1995 Rescissions Act. This requires the Forest Service to complete NEPA analyses on 6,886 allotments with expired or expiring permits, which will, in turn, increase permittee implementation of actions identified in NEPA decisions.

The Minerals & Geology program administers mineral operations to ensure adequate protection of surface resources and meet resource objectives of the Energy Policy Act of 2005. In order to help increase the Nation's supply of renewable energy, the Forest Service will continue to implement the agency's Woody Biomass Utilization Strategy.

Other programs such Landownership Management and the Capital Improvement and Maintenance programs provide necessary infrastructure and management support to enable the Forest Service to supply goods and services to the American public, and also help meet critical resource needs.

**Goal 3: Conserve Open Space**

- 3.1 *Protect forests and grasslands from conversion to other uses.*
- 3.2 *Help private landowners and communities maintain and manage their land as sustainable forests and grasslands.*

**FY 2009 Budget Request for Goal 3 by Appropriation (in thousands)**

<b>Appropriation</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Request</b>
Forest & Rangeland Research	\$1,900	\$1,944	\$1,800
State & Private Forestry	\$98,483	\$81,849	\$17,500
National Forest System	\$31,473	\$31,778	\$25,468
Land Acquisition	\$46,667	\$43,091	\$6,300
Permanent Funds	\$386	\$780	\$250
Trust Funds	\$2,022	\$2,800	\$2,500
<b>Total</b>	<b>\$180,931</b>	<b>\$162,242</b>	<b>\$53,818</b>

**Goal 3 Outcome: Maintain the environmental, social, and economic benefits of forests and grasslands by reducing and mitigating their conversion to other uses.**

Open space provides many environmental, social, and economic benefits to rural, suburban, and urban communities. Undeveloped forests and grasslands - including working farms, ranches, and timber lands - protect water quality, conserve native wildlife, and provide renewable timber and non-timber products. They offer recreation opportunities and contribute to America's scenic beauty. Current trends show a steady transition of these vital open spaces to more developed uses.

The Forest Service works with States and private landowners to conserve environmentally important forests, ensuring their value and use for current and future generations. The Forest Service also provides cutting edge technology to identify critical private forest landscape areas where conservation threats and opportunities converge. State foresters work with the Forest Service to target technical assistance where it is most needed to manage the land for clean water, wildlife, timber, biodiversity, carbon sequestration, recreation, and aesthetics, ensuring the greatest return on program investments for both the public and individual landowners.

Land acquisition and exchange programs conserve the integrity of undeveloped lands and prevent their conversion to incompatible uses, while responding to urban and community needs. The Forest Service acquires lands, waters, and related interests through purchase, donation, or exchange within the NFS for such purposes as outdoor recreation, wildlife habitat conservation, watershed protection and enhancement, and resource management.

The Forest Service also provides grazing permits on NFS lands, extending grazing opportunities for ranchers. Foraging land can be expensive. Without the forage provided on NFS and other public lands, ranchers may face economic pressure to sell, sub-divide, or develop their own property. Properly managed grazing supports ranching operations while preserving high quality waters and diverse fish and wildlife habitat on ranch lands.

### Principal Programs to Achieve Goal 3

Forest Service programs that contribute toward conservation of open space involve Research & Development, National Forest System, and State & Private Forestry programs.

The Forest Inventory and Analysis program tracks a nationwide system of forest inventory plots in a statistically sound lands inventory matrix. This data provides detailed information on stand characteristics and complement the more broad-based Natural Resource Inventory carried out on non-Federal lands by the Forest Service's sister USDA agency, the Natural Resources Conservation Service.

The Landownership Management Program supports land acquisition through land exchanges that improve public access for outdoor recreation, watershed protection, implementation of priority vegetation management, conservation of the integrity of undeveloped lands, and habitat quality. Over 700 miles of boundary lines will be marked and maintained to protect, secure, and defend the title, land ownership, and use of the public estate. Cooperative and joint land surveys with other agencies and adjacent landowners maximize cost effectiveness of this program, with priority given to challenge cost-share agreements. Land acquisition projects that have already been funded will be completed.

The Forest Service also works in close cooperation with the States and local land trusts to identify priorities for Forest Legacy Program projects. High-priority, lower-cost priorities allow purchase of conservation easements and their donation for management to the States.

### Performance Assessment

#### Strategic Plan Measures

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
3.1.a. Acres of environmentally important forests and grasslands protected from conversion	1,360,000 (2006)	88,091	116,000	13,600	2,000,000
3.2.a. Acres of non-industrial private forest land that are being managed sustainably under forest stewardship management plans	1,760,000 (2007)	1,715,206	2,000,000	350,000	2,000,000

#### PART Measures

PART Measure	FY 2007 Actual	FY 2008 Target	FY 2009 Target
Percentage of acquisition cases completed within 18 months (Land Acquisition PART)	64%	75%	80%
Percentage of total acquisition cost per acre attributed to third party and private landowners (Land Acquisition PART)	30%	30%	40%
Dollar cost or expenditure per acre purchased or donated (Land Acquisition PART)	\$1,680	\$1,500	\$1,375
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 (Land Acquisition PART)	72%	70%	70%

<b>PART Measure</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>
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 (Land Acquisition PART)	20,377	12,700	6,350
Percentage of priority acres acquired or donated that provide for public access for high quality outdoor recreational opportunities on National Forest System land (Land Acquisition PART)	90%	90%	90%
Priority acres acquired or donated that provide for public access for high quality outdoor recreational opportunities on National Forest land (Land Acquisition PART)	25,585	16,300	8,165
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality (Legacy PART)	88,091	107,000	13,600
Parcelization of forests avoided (parcels prevented) (Legacy PART)	2,880	4,600	730
Percentage of private forest acres in priority areas that are protected from conversion to non-forest uses by the Forest Legacy Program (Legacy PART)	.75%	.8%	.81%
Number of perpetual conservation easements (Legacy PART)	25	26	7
Number of fee simple purchases (number of tracts purchased) (Legacy PART)	21	11	4
Total FLP cost or expenditure per acre protected from conversion (Legacy PART)	\$541	\$489	\$625
Average length of time between project proposal, funding and completion (Legacy PART)	31 months	24 months	24 months

## **Land Acquisition**

### **PART Assessment and Progress**

#### **Current PART Rating: Adequate**

The Forest Service has used this PART process to improve land validation, ensuring that land purchases and donations meet the agency's Strategic Plan Goals and Objectives. The agency has adopted two new measures for land acquisition into the Performance and Accountability System and the Workplan systems. The Forest Service has also recently updated the Agency Land Purchase Digest system to include case specific information for these performance measures, as well as three new efficiency measures. With these improvements, the agency will be able to more accurately assess program effectiveness.

## **Forest Legacy Program**

### **PART Assessment and Progress**

#### **Current PART Rating: Moderately Effective**

Following its PART assessment, the Forest Legacy Program (FLP) developed seven performance measures and national strategic direction to further ensure that Federal dollars are spent on those projects of highest national importance. FLP revised its national scoring guidance for annual project selection panel to increase the emphasis on protecting nationally important resources that fit within a larger, regional or national conservation landscape level plan. In addition, FLP is reducing the average length of time it takes to complete a project. States with significant unspent funds or a lagging track record for

closing projects have been penalized during the project selection process. FLP is also working to ensure timely quality appraisals to reduce the average project completion time. This may result in providing training and resources to State partners, as well as developing a standardizing pre-appraisal package.

---

#### **Goal 4: Sustain and Enhance Outdoor Recreation Opportunities**

- 4.1 *Improve the quality and availability of outdoor recreation experiences.*
- 4.2 *Secure legal entry to national forest lands and waters.*
- 4.3 *Improve the management of off-highway vehicle use.*

**Goal 4 Outcome: A variety of high-quality outdoor recreational opportunities on the Nation's forests and grasslands are available to the public.**

The Forest Service is challenged with sustaining adequate high-quality outdoor recreational experiences to meet the Nation's needs while maintaining the ecological integrity of national forests and grasslands. Each year the agency experiences an average of 192 million visits on national forests. America's population is projected to increase by nearly 50 percent by the middle of this century. Increasing population demands and declining public access to privately-owned forestland place extensive pressure on public lands to provide recreational opportunities.

The Forest Service explores and implements scientifically verified management solutions in order to support recreation needs without incurring adverse resource impacts. Agency research provides new technologies, methods, and models to address current problems. Researchers also examine anticipated future recreation management problems, opportunities, and needs, and apply social science research to analyze the changing public perceptions of the value and importance of outdoor recreation opportunities. With an understanding public opinion and need, the agency can best inform and develop policies and decisions on national forest and grasslands.

Preserving high-quality recreation opportunities also requires maintaining lands, recreation facilities, roads, and trails. This infrastructure enables the Forest Service to provide opportunities to interact with wildlife, explore wilderness and heritage resources, engage in educational activities, and access off-highway vehicle trails. Partners contribute significant resources supporting tourism, interpretive services, recreation special uses, congressionally designated areas, and national forest scenic by-ways.

#### **FY 2009 Budget Request for Goal 4 by Appropriation (in thousands)**

<b>Appropriation</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Request</b>
Forest & Rangeland Research	\$6,900	\$7,067	\$6,400
National Forest System	\$259,175	\$261,109	\$230,313
Capital Improvement & Maintenance	\$218,601	\$223,951	\$199,158
Permanent Funds	\$80,036	\$127,940	\$187,450
Trust Funds	\$17,635	\$15,425	\$13,125
<b>Total Goal 4</b>	<b>\$582,348</b>	<b>\$635,492</b>	<b>\$636,446</b>

## Principal Programs to Achieve Goal 4

The principal programs for accomplishing the desired outcome of Goal 4 are the Recreation, Heritage, and Wilderness Programs. Research and Development produces recreation science and management tools to inform recreation managers on outdoor recreation trends and desires, as well as tools to improve management efficiency.

Wildlife and fish habitat is restored and enhanced as both a direct result of funds appropriated for that purpose as well as a secondary benefit of other vegetation management programs.

## Performance Assessment

### Strategic Plan Measures

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY2008	FY2009	FY 2012
4.1.a. Percentage of recreation sites maintained to standard	65% (2005)	67%	60%	45%	81%
4.1.b. Percentage of total recreation capacity at developed recreation sites that meets accessibility standards	10% (2006)	Not Available	25%	25%	40%
4.1.c. Percentage of trails that meet national quality standards	60% (2006)	39%	40%	40%	60%
4.1.d. Percentage of customers who are satisfied with recreational facilities, services, and settings	80% (2004)	90%	90%	90%	85%
4.1.e. Percentage of road system intended for passenger-car use which is suitable for passenger-car use	29% (2006)	90%	89%	88%	75%
4.2.a. Percentage of high-priority access rights-of-way acquired	90% (2007)	90%	90%	90%	95%
4.3.a. Percentage of NFS lands covered by new motor vehicle use maps reflecting a designated-use system of roads, trails, and areas	0% (2002)	12%	40%	86%	100%

**PART Performance Measures**

<b>PART Measure</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Target</b>	<b>FY 2009 Target</b>
Number of NFS travel management plans completed (Recreation PART)	38	83	150
Number of wild and scenic rivers meeting statutory requirements (Recreation PART)	45	50	50
Number and percentage of outdoor recreation facilities maintained to standard (Recreation PART)	10,231 67%	9,175 60%	9,175 60%
Cost per visitor at developed and recreation fee sites (Recreation PART)	\$3.17	\$3.15	\$3.15
Percentage of Research and Development products and services that meet customer expectations (Recreation PART)	72%	72%	73%
Cost per visitor contact (Recreation PART)	\$1.36	\$1.35	\$1.35
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions and land adjustments (Recreation PART)	90%	90%	90%
Percent of recreation site capacity operated and maintained to standard (Recreation PART)	24%	25%	20%
Percent of NFS visitors participating in outdoor based physical activities (Recreation PART)	70 %	70 %	70 %
Number of wilderness areas managed to minimum stewardship level (Recreation PART)	67	71	80
Percent of recreation customers satisfied with outdoor recreation services and facilities provided in a sustainably managed natural setting (Recreation PART)	90%	90%	90%
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 (Recreation PART)	12%	40%	86%
Number of rights-of-way acquired to provide public access (Recreation PART)	215	220	220
Percent of national forest route designations completed (Recreation PART)	12%	40%	86%
Customer satisfaction with value for fee paid (Recreation PART)	83%	85%	85%



**Recreation****PART Assessment and Progress****Current PART Rating: Moderately Effective**

The Forest Service is using the PART assessment to focus business planning and improve cost accounting in the developed recreation sites program. The agency is currently undergoing a Recreation Facility Analysis (RFA) process to prioritize recreation site improvements, to reduce deferred maintenance and improve cost analysis. Under this analysis, national forests weigh and compare facilities' ability to serve public needs and wants with the forest's capacity to operate and maintain existing structures at desired quality standards. One of the primary goals of RFA is to reduce recreation site deferred maintenance by 20 percent in five years, on each national forest. The RFA process is currently in progress on 114 national forests; the Forest Service anticipates completing the RFA completion on all national forests by the end of calendar year 2008.

**Goal 5: Maintain Basic Management Capabilities of the Forest Service**

- 5.1 *Improve accountability through effective strategic and land management planning and efficient use of data and technology in resource management.*
- 5.2 *Improve the administration of national forest lands and facilities in support of the agency's mission.*

**FY 2009 Budget Request for Goal 5 by Appropriation (in thousands)**

<b>Appropriation</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Request</b>
International Forestry	\$6,886	\$7,383	\$2,000
National Forest System	\$339,313	\$347,323	\$314,069
Capital Improvement & Maintenance	\$69,500	\$59,747	\$54,630
Permanent Funds	\$15,810	\$37,200	\$8,000
Trust Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$431,508</b>	<b>\$451,653</b>	<b>\$378,699</b>

**Goal 5 Outcome: Administrative facilities, information systems, and landownership management with the capacity to support a wide range of natural resource challenges.**

Natural resources are affected by a wide range of forces, including natural events, overuse, and various management and law enforcement activities. The Forest Service maintains a workforce with the skills and capabilities to deal with the impacts of these events and assist other countries in managing their natural resources. Effectively managing its natural resources and ensuring the safety the land and its users requires quality data, strategic unit plans, law enforcement officials, and facility maintenance, to meet these needs.

Land management plans, required of each unit in the National Forest System, facilitate the implementation of governing laws and regulations. Public involvement and regular updates ensure that Forest Service units continually address changing conditions and public needs. Inventory and monitoring activities provide verifiable data and spatial resource information to support land management planning, ecosystem assessments, and other program management needs. The Forest Service also maintains and

manages dams, fire and administrative facilities, and supporting infrastructure critical to achieving resource management goals and objectives.

### Principal Programs to Achieve Goal 5

Many Forest Service programs contribute toward achieving the outcome of Goal 5. Some of the programs include Land management Planning, Law Enforcement, Inventory and Monitoring, FA&O (fire, administrative and other) Facilities and International Programs.

### Performance Assessment

#### Strategic Plan Measures

Performance Measure	Baseline (Year)	Actual	Targets		
		FY 2007	FY 2008	FY 2009	FY 2012
5.1.a. Percentage of selected data in information systems that is current to standard	44 % (2006)	46%	Not Available	Not Available	100%
5.2.a. Percentage of administrative facilities that are being maintained to standard	60% (2006)	66%	66%	66%	75%
5.2.b. Percentage of newly reported encroachments and title claims administered to standard	60% (2006)	Not Available	Not Available	60%	90%

#### PART Performance Measures

PART Measure	FY 2007 Actual	FY 2008 Target	FY 2009 Target
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) (NF Improvement and Maintenance PART)	89%	88%	87%
Miles of trail maintained to standard (NF Improvement and Maintenance PART)	25,749	20,790	17,300
Miles of passenger car road maintenance and capital improvement (NF Improvement and Maintenance PART)	66%	66%	66%
Ratio of facilities deferred maintenance eliminated to annual funding for major facilities projects (NF Improvement and Maintenance PART)	0.37	0.24	0.45
Percentage of Road System open for highway legal vehicles that is in good or fair condition (NF Improvement and Maintenance PART)	NA	30%	30%
Miles of highway legal vehicle road maintenance (NF Improvement and Maintenance PART)	39,453	42,000	38,000
Cost of capital improvement and maintenance per mile of highway legal vehicle road in good or fair condition (NF Improvement and Maintenance PART)	NA	\$5,750	\$5,500
Cost per trail mile maintained and improved to standard (NF Improvement and Maintenance PART)	\$2,682	\$3,468	\$3,423

## Capital Improvement and Maintenance

### PART Assessment and Progress

#### Current PART Rating: Results Not Demonstrated

The PART process for Capital Improvement and Maintenance aligned the Forest Service with USDA and OMB's Real Property Initiatives and Asset Management Plans. The performance measures developed as a result of the assessment have improved planning and assessment of the agency's infrastructure, resulting in better priority setting criteria and project selection. Better planning and assessment supports the agency's effort to determine an optimal infrastructure level, keeping only what is necessary to implement the agency's mission and meet public. To further inform infrastructure maintenance, the agency has adopted the industry standards for the Facility Condition Index. The Index is a general metric that tracks national trends in the condition of the agency's portfolio with respect to the deferred maintenance backlog. At the local level, the Index allows local decision makers to prioritize individual assets for funding, repair, or disposal, based on relative conditions.

The Forest Service has completed a trend analysis in response to Audit report No. 08601-02-HY, "Follow-up on Recommendations made on the Maintenance of Forest Service's Infrastructure" (June 14, 2006). The agency has also developed a format and report for the agency's corporate data warehouse to track trends in deferred maintenance in accordance with the agency's Asset Management Plan. The Forest Service is developing long-term outcome-based performance measures that fully cover the program, including safety, condition sustainability and environmental suitability, utilization, and mission dependency. It will also develop and implement a strategy to prioritize road, facility and trail improvements that reflect investment strategies as a common criteria for reducing the deferred maintenance backlog. Finally, the agency has utilized disposal authorities to convey excess or unneeded properties through the Facilities Realignment and Enhancement Act.

---

### **Goal 6: Engage Urban America With Forest Service Programs**

- 6.1** *Promote conservation education to increase environmental literacy through partnerships with groups that benefit and educate urban populations.*
- 6.2** *Improve the management of urban and community forests to provide a wide range of public benefits.*

#### **Goal 6 Outcome: Broader access by Americans to the long-term environmental, social, economic, and other types of benefits provided by the Forest Service.**

The Forest Service promotes understanding and professional management of the Nation's forests, including its urban forests. The National Forest System, State and Private Forestry, and Research and Development all contribute to an integrated approach for natural resources stewardship to better connect urban residents to the value of well-managed public and private forests and to improve quality of life.

The agency uses environmental education to make connections between the public --especially children-- and nature, and to build support for environmental conservation and natural resource management. Interpretive services continue to grow in popularity and provide the public with knowledge and understanding of conservation issues on public lands and connect visitors with our Nation's natural wonders and cultural resources. Through partnerships, the agency builds relationships between rural and urban communities. The agency also enhances land values with green space and community tree

plantings, and helps provide ecosystem services such as air and water quality, flood control, climate stabilization, and noise abatement from well-managed forested landscapes.

**FY 2009 Budget Request for Goal 6 by Appropriation (in thousands)**

<b>Appropriation</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Request</b>
Forest & Rangeland Research	\$5,000	\$5,198	\$4,600
State & Private Forestry	\$30,130	\$27,691	\$5,000
Permanent Funds	\$18	\$25	\$65
Trust Funds	\$0	\$0	\$0
<b>Total</b>	<b>\$35,148</b>	<b>\$32,914</b>	<b>\$ 9,665</b>

**Principal Programs to Achieve Goal 6**

Many Forest Service programs contribute toward achieving the outcome of Goal 6, including the Urban and Community Forestry, and Licensee Programs.

**Performance Assessment**

**Strategic Plan Measures**

<b>Performance Measure</b>	<b>Baseline (Year)</b>	<b>Actual</b>	<b>Targets</b>		
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2012</b>
6.1.a. Number of people who annually participate in Forest Service environmental literacy programs and activities.	2,500,000 (2005)	Not Available	Not Available	Not Available	3,200,000
6.2.a Number of communities with developing or established urban and community forestry programs resulting from Forest Service assistance	6,564 (2006)	6,326	5,890	3,075	10,000

\* PART or other independent assessments have not been conducted for programs under this Goal.

## **Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resources Management**

### **Strategic Objective**

7.1 *Increase the use of applications and tools developed by Forest Service Research & Development and Technology & Development Centers.*

### **Goal 7 Outcome: Management decisions are informed by the best available science-based knowledge and tools.**

The Forest Service provides science and technology solutions for clients and partners to sustainably manage forests and grasslands. Science-based applications and tools inform policy and resource management decisions to help achieve desired outcomes. To accomplish this goal, Research and Development (R&D) and Technology and Development (T&D) Centers will focus on organizational effectiveness as applied to natural resources management by public and private organizations. This includes applications of social sciences; organizational behavior; decision science and implementing effective fire management; response to global climate change; inventory and monitoring activities; landscape alteration; watershed management; energy demand; technology management; and policy analysis.

Important components of this work include developing and testing innovative methods of synthesizing available science; transforming science and technology into usable technologies and tools; and creating and disseminating science applications to users. Partnerships with educational institutions and others are critical to program success and effectiveness.

### **FY 2009 Budget Request for Goal 7 by Appropriation (in thousands)**

<b>Appropriation</b>	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Request</b>
Forest & Rangeland Research	\$94,088	\$95,647	\$88,200
State & Private Forestry	\$4,588	\$4,516	\$0
Other Approps: Gifts, Donations & Bequests	\$63	\$55	\$50
Permanent Funds	\$0	\$0	\$0
Trust Funds	\$2,022	\$2,800	\$2,500
<b>Total</b>	<b>\$100,761</b>	<b>\$103,184</b>	<b>\$90,750</b>

### **Performance Assessment**

#### **Strategic Plan Measures**

<b>Performance Measure</b>	<b>Baseline (Year)</b>	<b>Actual</b>	<b>Targets</b>		
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2012</b>
7.1.a. Customer satisfaction with R&D products and services (ACSI score <sup>2</sup> )	72 (2005)	72	72	73	75
7.1.b. Number of patent applications filed	10 (2005)	11	10	10	13

<sup>2</sup> The ACSI assesses the satisfaction of private and other external customers with the relevance, usefulness, and accessibility of Research and Development products and services.

## FY 2007 - FY 2009 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2007 Enacted		FY 2008 Enacted		FY 2009 President's Budget		FY 2009 vs FY 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 1: Restore, Sustain, and Enhance the Nation's Forests and Grasslands</b>								
Forest & Rangeland Research	\$139,000	1,063	\$142,312	1,066	\$131,100	1,016	-\$11,212	-50
State & Private Forestry	\$139,874	438	\$137,163	438	\$85,000	336	-\$52,163	-102
National Forest System	\$577,853	4,549	\$578,060	4,539	\$559,162	4,244	-\$18,899	-295
Wildland Fire Management	\$1,823,603	11,421	\$1,943,477	11,504	\$1,976,592	10,886	\$33,115	-618
Capital Improvement & Maintenance	\$75,817	359	\$117,724	340	\$78,469	333	-\$39,255	-6
Other Approps: Subsistence Management	\$5,009	25	\$4,974	24	\$0	0	-\$4,974	-24
<b>Total, Appropriated Funds</b>	<b>\$2,761,156</b>	<b>17,855</b>	<b>\$2,923,710</b>	<b>17,911</b>	<b>\$2,830,323</b>	<b>16,815</b>	<b>-\$93,387</b>	<b>-1,096</b>
Permanent Funds	\$455,915	721	\$508,942	559	\$158,630	397	-\$350,312	-162
Trust Funds	\$167,487	1,092	\$137,800	870	\$121,700	744	-\$16,100	-126
<b>Subtotal, Non-emergency funding</b>	<b>\$3,384,558</b>	<b>19,667</b>	<b>\$3,570,452</b>	<b>19,340</b>	<b>\$3,110,653</b>	<b>17,956</b>	<b>-\$459,799</b>	<b>-1,384</b>
Emergency Funding	\$370,000		\$551,000		\$0		-\$551,000	
<b>TOTAL, ALL FUNDS</b>	<b>\$3,754,558</b>	<b>18,576</b>	<b>\$4,121,452</b>	<b>18,470</b>	<b>\$3,110,653</b>	<b>17,212</b>	<b>-\$1,010,799</b>	<b>-1,384</b>
<b>Goal 2: Provide and Sustain Benefits to the American People</b>								
Forest & Rangeland Research	\$33,600	259	\$33,758	258	\$30,900	240	-\$2,858	-18
State & Private Forestry	\$0	0	\$4,206	0	\$0	0	-\$4,206	0
National Forest System	\$244,915	2,122	\$251,309	2,024	\$220,524	1,730	-\$30,785	-294
Capital Improvement & Maintenance	\$72,482	605	\$73,346	566	\$73,531	565	\$185	-1
Other Approps: Range Betterment Fund	\$2,876	12	\$3,750	15	\$3,600	14	-\$150	-1
<b>Total, Appropriated Funds</b>	<b>\$353,873</b>	<b>2,998</b>	<b>\$366,369</b>	<b>2,862</b>	<b>\$328,555</b>	<b>2,549</b>	<b>-\$37,814</b>	<b>-313</b>
Permanent Funds	\$26,309	206	\$36,388	177	\$28,220	182	-\$8,168	5
Trust Funds	\$31,137	233	\$25,200	173	\$21,200	142	-\$4,000	-31
<b>TOTAL, ALL FUNDS</b>	<b>\$411,320</b>	<b>3,436</b>	<b>\$427,957</b>	<b>3,213</b>	<b>\$377,975</b>	<b>2,873</b>	<b>-\$49,982</b>	<b>-340</b>
<b>Goal 3: Conserve Open Space</b>								
Forest & Rangeland Research	\$1,900	15	\$1,944	15	\$1,800	12	-\$144	-3
State & Private Forestry	\$98,483	105	\$81,849	104	\$17,500	39	-\$81,349	-1
National Forest System	\$31,473	247	\$31,778	251	\$25,468	192	-\$6,310	-59
Land Acquisition	\$46,667	76	\$43,091	61	\$6,300	37	-\$36,791	-24
<b>Total, Appropriated Funds</b>	<b>\$178,523</b>	<b>443</b>	<b>\$158,662</b>	<b>431</b>	<b>\$51,068</b>	<b>280</b>	<b>-\$107,594</b>	<b>-86</b>
Permanent Funds	\$386	1	\$780	0	\$0	0	-\$780	0
Trust Funds	\$2,022	12	\$2,800	12	\$2,500	11	-\$300	-1
<b>TOTAL, ALL FUNDS</b>	<b>\$180,931</b>	<b>456</b>	<b>\$162,242</b>	<b>443</b>	<b>\$53,818</b>	<b>291</b>	<b>-\$127,424</b>	<b>-87</b>
<b>Goal 4: Sustain and Enhance Outdoor Recreation Opportunities</b>								
Forest & Rangeland Research	\$6,900	54	\$7,067	53	\$6,400	49	-\$667	-4
National Forest System	\$259,175	2,172	\$261,109	2,226	\$230,313	1,937	-\$30,796	-289
Capital Improvement & Maintenance	\$218,601	1,316	\$223,951	1,262	\$199,158	977	-\$24,793	-285
<b>Total, Appropriated Funds</b>	<b>\$484,676</b>	<b>3,542</b>	<b>\$492,127</b>	<b>3,541</b>	<b>\$435,871</b>	<b>2,963</b>	<b>-\$56,256</b>	<b>-578</b>
Permanent Funds	\$80,036	640	\$127,940	601	\$187,450	625	\$59,510	24
Trust Funds	\$17,635	129	\$15,425	99	\$13,125	82	-\$2,300	-17
<b>TOTAL, ALL FUNDS</b>	<b>\$582,348</b>	<b>4,311</b>	<b>\$635,492</b>	<b>4,240</b>	<b>\$636,446</b>	<b>3,670</b>	<b>\$954</b>	<b>-570</b>
<b>Goal 5: Maintain Basic Management Capabilities of the Forest Service</b>								
International Forestry	\$6,886	24	\$7,383	24	\$2,000	28	-\$5,383	4
National Forest System	\$339,313	2,152	\$347,323	2,093	\$314,069	1,870	-\$33,254	-223
Capital Improvement & Maintenance	\$69,500	224	\$59,747	219	\$54,630	229	-\$5,117	10
<b>Total, Appropriated Funds</b>	<b>\$415,699</b>	<b>2,400</b>	<b>\$414,453</b>	<b>2,336</b>	<b>\$370,699</b>	<b>2,127</b>	<b>-\$43,754</b>	<b>-209</b>
Permanent Funds	\$15,810	40	\$37,200	37	\$8,000	37	-\$29,200	0
Trust Funds	\$0	0	\$0	0	\$0	0	\$0	0
<b>TOTAL, ALL FUNDS</b>	<b>\$431,508</b>	<b>2,440</b>	<b>\$451,653</b>	<b>2,373</b>	<b>\$378,699</b>	<b>2,164</b>	<b>-\$72,954</b>	<b>-209</b>
<b>Goal 6: Engage Urban America with Forest Service Programs</b>								
Forest & Rangeland Research	\$5,000	38	\$5,198	38	\$4,600	37	-\$598	-1
State and Private Forestry	\$30,130	48	\$27,691	48	\$5,000	11	-\$22,691	-37
<b>Total, Appropriated Funds</b>	<b>\$35,130</b>	<b>86</b>	<b>\$32,889</b>	<b>86</b>	<b>\$9,600</b>	<b>48</b>	<b>-\$25,289</b>	<b>-38</b>
Permanent Funds	\$18	0	\$25	0	\$65	0	\$40	0
Trust Funds	\$0	0	\$0	0	\$0	0	\$0	0
<b>TOTAL, ALL FUNDS</b>	<b>\$35,148</b>	<b>86</b>	<b>\$32,914</b>	<b>86</b>	<b>\$9,665</b>	<b>48</b>	<b>-\$23,249</b>	<b>-38</b>
<b>Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resource Management</b>								
Forest & Rangeland Research	\$94,088	722	\$95,647	721	\$88,200	687	-\$7,447	-34
State and Private Forestry	\$4,588	12	\$4,516	12	\$0	0	-\$4,516	-12
Other Approps: Gifts, Donations & Bequests	\$63	0	\$55	0	\$50	0	-\$5	0
<b>Total, Appropriated Funds</b>	<b>\$98,739</b>	<b>734</b>	<b>\$100,218</b>	<b>733</b>	<b>\$88,250</b>	<b>687</b>	<b>-\$11,968</b>	<b>-46</b>
Permanent Funds	\$0	0	\$0	0	\$0	0	\$0	0
Trust Funds	\$2,022	12	\$2,800	12	\$2,500	11	-\$300	-1
<b>TOTAL, ALL FUNDS</b>	<b>\$100,761</b>	<b>746</b>	<b>\$103,018</b>	<b>745</b>	<b>\$90,750</b>	<b>698</b>	<b>-\$12,268</b>	<b>-47</b>
<b>TOTAL, ALL GOALS</b>								
Forest & Rangeland Research	\$280,488	2,151	\$285,926	2,151	\$263,000	2,041	-\$22,926	-110
State and Private Forestry	\$279,961	627	\$262,808	626	\$109,500	414	-\$188,959	-147
National Forest System *	\$1,452,729	11,242	\$1,469,579	11,133	\$1,344,537	9,973	-\$125,042	-1,160
Wildland Fire Management	\$1,823,603	11,421	\$1,943,477	11,504	\$1,976,592	10,886	\$33,115	-618
Capital Improvement & Maintenance	\$436,400	2,504	\$474,768	2,386	\$405,788	2,104	-\$68,980	-282
Land Acquisition	\$46,667	76	\$43,091	61	\$6,300	37	-\$36,791	-24
Other Appropriations	\$7,948	37	\$8,779	39	\$3,650	14	-\$5,129	-25
<b>Subtotal, Appropriated Funds</b>	<b>\$4,327,796</b>	<b>28,058</b>	<b>\$4,488,428</b>	<b>27,900</b>	<b>\$4,109,367</b>	<b>25,469</b>	<b>-\$314,712</b>	<b>-2,366</b>
Permanent Funds	\$578,474	1,608	\$711,275	1,375	\$382,615	1,242	-\$328,660	-133
Trust Funds	\$220,303	1,477	\$184,025	1,166	\$161,025	990	-\$23,000	-176
<b>Subtotal, Non-emergency funding</b>	<b>\$5,126,573</b>	<b>31,143</b>	<b>\$5,383,728</b>	<b>30,441</b>	<b>\$4,653,007</b>	<b>27,701</b>	<b>-\$666,372</b>	<b>-2,675</b>
Emergency Funding **	\$370,000	24	\$551,000	0	\$0	0	-\$551,000	0
Working Capital Fund FTEs	---	557	---	557	---	550	---	-7
Discretionary Reimbursable FTEs	---	776	---	767	---	807	---	40
Allocation FTEs	---	1,412	---	1,415	---	1,415	---	0
<b>TOTAL, ALL FUNDS</b>	<b>\$5,496,573</b>	<b>33,912</b>	<b>\$5,934,728</b>	<b>33,180</b>	<b>\$4,653,007</b>	<b>30,473</b>	<b>-\$1,217,372</b>	<b>-2,706</b>

Permanent Funds and Trust Funds show Program Level amounts, so totals for this chart will differ from the Three Year Budget Authority table in the Overview section

\* \$5 million rescission of prior year unobligated funds included in total but not shown within goals.

\*\* Emergency & Supplemental funding in FY 2007 from P.L. 110-28 provides \$370 million for suppression. In FY 2008, funding comes from P.L. 110-161, which provided \$222 million for fire suppression, as well as P.L. 110-116. The latter provides \$329 million, including \$110 million for fire suppression, \$80 million for hazardous fuels reduction (including \$30 million for State fire assistance grants), \$25 million for rehabilitation and restoration, \$100 million for repayment of funds to accounts that transferred funds for fire suppression, and \$14 million transferred to Capital Improvement and Maintenance.

## FY 2007 - FY 2009 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2007 Enacted		FY 2008 Enacted		FY 2009 President's Budget		FY 2009 vs FY 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 1: Restore, Sustain, and Enhance the Nation's Forests and Grasslands</b>								
Forest & Rangeland Research	\$139,000	1,063	\$142,312	1,066	\$131,100	1,016	-\$11,212	-50
S&PF: Forest Health Management - Federal Lands	\$53,963	325	\$54,110	325	\$45,000	279	-\$9,110	-46
S&PF: Forest Health Management - Coop Lands	\$47,104	62	\$44,542	62	\$10,000	23	-\$34,542	-39
S&PF: State Fire Assistance	\$32,895	51	\$32,605	51	\$25,000	34	-\$7,605	-17
S&PF: Volunteer Fire Assistance	\$5,912	0	\$5,906	0	\$5,000	0	-\$906	0
NFS: Recreation, Heritage, and Wilderness	\$13,432	120	\$15,629	139	\$13,742	114	-\$1,886	-25
NFS: Wildlife and Fish Habitat Management	\$121,424	943	\$121,974	918	\$110,577	806	-\$11,396	-112
NFS: Forest Products	\$232,056	1,970	\$229,483	1,974	\$241,750	1,927	\$12,267	-47
NFS: Vegetation and Watershed Management	\$176,849	1,339	\$177,437	1,317	\$165,309	1,238	-\$12,128	-79
NFS: Minerals and Geology Management	\$22,551	84	\$19,427	81	\$15,781	66	-\$3,646	-15
NFS: Landownership Management	\$11,541	93	\$14,111	110	\$12,003	93	-\$2,108	-17
NFS: Ecosystem Services Pilot Projects	\$0	0	\$0	0	[\$10,000]	0	N/A	0
WFM: Fire Preparedness	\$665,382	5,532	\$665,819	5,578	\$588,375	5,132	-\$77,444	-446
WFM: Fire Suppression	\$741,477	3,489	\$845,620	3,509	\$993,947	3,490	\$148,327	-19
WFM: Hazardous Fuels	\$301,258	2,125	\$310,086	2,149	\$297,000	2,023	-\$13,086	-126
WFM: NFP Rehabilitation	\$6,189	27	\$10,828	23	\$0	0	-\$10,828	-23
WFM: NFP Research & Development	\$22,789	132	\$23,519	132	\$22,000	132	-\$1,519	0
WFM: Joint Fire Sciences	\$7,882	0	\$7,875	0	\$8,000	0	\$125	0
WFM: NFP Federal Lands-Forest Health Management	\$14,779	98	\$14,030	94	\$14,252	93	\$222	-1
WFM: NFP Cooperative Lands-Forest Health	\$9,853	15	\$9,858	16	\$10,014	16	\$156	0
WFM: NFP State Fire Assistance	\$46,221	3	\$47,967	3	\$35,004	0	-\$12,963	-3
WFM: NFP Volunteer Fire Assistance	\$7,773	0	\$7,875	0	\$8,000	0	\$125	0
CI&M: Roads	\$75,817	359	\$77,958	340	\$78,469	333	\$511	-6
CIM: Legacy Roads and Trails	\$0	0	\$39,766	0	\$0	0	-\$39,766	0
Other: Subsistence Management	\$5,009	25	\$4,974	24	\$0	0	-\$4,974	-24
<b>Total-Appropriated Funds (Non-Emergency)</b>	<b>\$2,761,156</b>	<b>17,855</b>	<b>\$2,923,710</b>	<b>17,911</b>	<b>\$2,830,324</b>	<b>16,815</b>	<b>-\$93,386</b>	<b>-1,096</b>
Permanent Funds	\$455,915	721	\$508,942	559	\$158,630	397	-\$350,312	-162
Trust Funds	\$167,487	1,092	\$137,800	870	\$121,700	744	-\$16,100	-126
Emergency Funds*	\$370,000	24	\$551,000	---	---	---	---	---
<b>Total Funding - Goal 1</b>	<b>\$3,131,156</b>	<b>19,691</b>	<b>\$3,474,710</b>	<b>17,911</b>	<b>\$2,830,324</b>	<b>16,815</b>	<b>-\$93,386</b>	<b>-1,096</b>

\* Emergency & Supplemental funding in FY 2007 from P.L. 110-28 provides \$370 million for suppression. In FY 2008, funding comes from P.L. 110-161, which provided \$222 million for fire suppression, as well as P.L. 110-116. The latter provides \$329 million, including \$110 million for fire suppression, \$80 million for hazardous fuels reduction (including \$30 million for State fire assistance grants), \$25 million for rehabilitation and restoration, \$100 million for repayment of funds to accounts that transferred funds for fire suppression, and \$14 million transferred to Capital Improvement and Maintenance.

(dollars in thousands)

	FY 2007 Enacted		FY 2008 Enacted		FY 2009 President's Budget		FY 2009 vs FY 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 2: Provide and Sustain Benefits to the American People</b>								
Forest & Rangeland Research	\$33,600	259	\$33,758	258	\$30,900	240	-\$2,858	-18
SPF: Economic Action Programs	\$0	0	\$4,206	0	\$0	0	-\$4,206	0
NFS: Grazing Management	\$47,826	421	\$48,163	366	\$47,025	347	-\$1,138	-19
NFS: Forest Products	\$87,558	827	\$93,020	810	\$80,916	738	-\$12,104	-72
NFS: Minerals and Geology Management	\$61,613	507	\$64,716	489	\$55,054	385	-\$9,662	-104
NFS: Landownership Management	\$47,918	368	\$45,410	359	\$37,529	260	-\$7,881	-99
CI&M: Roads	\$72,482	605	\$73,346	566	\$73,531	565	\$185	-1
Other: Range Betterment Fund	\$2,876	12	\$3,750	15	\$3,600	14	-\$150	-1
<b>Total-Appropriated Funds</b>	<b>\$353,873</b>	<b>2,998</b>	<b>\$366,369</b>	<b>2,862</b>	<b>\$328,555</b>	<b>2,549</b>	<b>-\$37,849</b>	<b>-312</b>
Permanent Funds	\$26,309	206	\$36,388	177	\$28,220	182	-\$8,168	5
Trust Funds	\$31,137	233	\$25,200	173	\$21,200	142	-\$4,000	-31
<b>Total Funding - Goal 2</b>	<b>\$380,182</b>	<b>3,204</b>	<b>\$402,757</b>	<b>3,040</b>	<b>\$356,775</b>	<b>2,731</b>	<b>-\$46,017</b>	<b>-307</b>

(dollars in thousands)

	FY 2007 Enacted		FY 2008 Enacted		FY 2009 President's Budget		FY 2009 vs FY 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 3: Conserve Open Space</b>								
Forest & Rangeland Research	\$1,900	15	\$1,944	15	\$1,800	12	-\$144	-3
S&PF: Forest Stewardship	\$41,947	83	\$29,532	82	\$5,000	22	-\$24,532	-60
S&PF: Forest Legacy	\$56,536	22	\$52,317	22	\$12,500	17	-\$39,817	-5
NFS: Landownership Management	\$31,473	247	\$31,778	251	\$25,468	192	-\$6,310	-59
Land Acquisition	\$46,667	76	\$43,091	61	\$6,300	37	-\$36,791	-24
<b>Total -Appropriated Funds</b>	<b>\$178,523</b>	<b>443</b>	<b>\$158,662</b>	<b>431</b>	<b>\$51,068</b>	<b>280</b>	<b>-\$107,594</b>	<b>-151</b>
Permanent Funds	\$386	1	\$780	0	\$250	0	-\$530	0
Trust Funds	\$2,022	12	\$2,800	12	\$2,500	11	-\$300	-1
<b>Total Funding - Goal 3</b>	<b>\$180,931</b>	<b>456</b>	<b>\$162,242</b>	<b>443</b>	<b>\$53,818</b>	<b>291</b>	<b>-\$108,424</b>	<b>-152</b>

## FY 2007 - FY 2009 Funding and FTEs by Strategic Goal

(dollars in thousands)

	FY 2007 Enacted		FY 2008 Enacted		FY 2009 President's Budget		FY 2009 vs FY 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 4: Sustain and Enhance Outdoor Recreation Opportunities</b>								
Forest & Rangeland Research	\$6,900	54	\$7,067	53	\$6,400	49	-\$667	-4
NFS: Recreation, Heritage and Wilderness	\$245,365	2,098	\$247,007	2,154	\$223,258	1,883	-\$23,749	-271
NFS: Wildlife and Fish Habitat Management	\$10,310	74	\$10,411	72	\$7,056	54	-\$3,356	-18
NFS: Valles Caldera National Preserve	\$3,500	0	\$3,691	0	\$0	0	-\$3,691	0
CI&M: Facilities	\$60,640	285	\$62,008	256	\$65,017	242	\$3,009	-14
CI&M: Roads	\$75,499	399	\$76,620	384	\$75,000	363	-\$1,620	-21
CI&M: Trails	\$73,362	610	\$76,365	601	\$50,041	352	-\$26,324	-249
CI&M Infrastructure Improvement	\$9,100	22	\$8,958	21	\$9,100	20	\$142	-1
<b>Total - Appropriated Funds</b>	<b>\$484,676</b>	<b>3,542</b>	<b>\$492,127</b>	<b>3,541</b>	<b>\$435,871</b>	<b>2,963</b>	<b>-\$56,256</b>	<b>-578</b>
Permanent Funds	\$80,036	640	\$127,940	601	\$187,450	625	\$59,510	24
Trust Funds	\$17,635	129	\$15,425	99	\$13,125	82	-\$2,300	-17
<b>Total Funding - Goal 4</b>	<b>\$582,348</b>	<b>4,311</b>	<b>\$635,492</b>	<b>4,240</b>	<b>\$636,446</b>	<b>3,670</b>	<b>\$954</b>	<b>-570</b>

(dollars in thousands)

	FY 2007 Enacted		FY 2008 Enacted		FY 2009 President's Budget		FY 2009 vs FY 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 5: Maintain Basic Management Capabilities of the Forest Service</b>								
International Forestry	\$6,886	24	\$7,383	24	\$2,000	28	-\$5,383	4
NFS: Land Management Planning	\$57,675	370	\$48,833	282	\$52,607	301	\$3,774	19
NFS: Inventory and Monitoring	\$166,638	1,066	\$166,580	1,025	\$146,462	830	-\$20,118	-195
NFS: Law Enforcement Operations	\$115,000	717	\$131,910	786	\$115,000	739	-\$16,910	-47
CI&M: Facilities	\$69,500	224	\$59,747	219	\$54,630	229	-\$5,117	10
<b>Total - Appropriated Funds</b>	<b>\$415,699</b>	<b>2,400</b>	<b>\$414,453</b>	<b>2,336</b>	<b>\$370,699</b>	<b>2,127</b>	<b>-\$1,609</b>	<b>23</b>
Permanent Funds	\$15,810	40	\$37,200	37	\$8,000	37	-\$29,200	0
Trust Funds	\$0	0	\$0	0	\$0	0	\$0	0
<b>Total Funding - Goal 5</b>	<b>\$431,508</b>	<b>2,440</b>	<b>\$451,653</b>	<b>2,373</b>	<b>\$378,699</b>	<b>2,164</b>	<b>-\$30,809</b>	<b>23</b>

(dollars in thousands)

	FY 2007 Enacted		FY 2008 Enacted		FY 2009 President's Budget		FY 2009 vs FY 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 6: Engage Urban America with Forest Service Programs</b>								
Forest & Rangeland Research	\$5,000	38	\$5,198	38	\$4,600	37	-\$598	-1
S&PF: Urban and Community Forestry	\$30,130	48	\$27,691	48	\$5,000	11	-\$22,691	-37
<b>Total - Appropriated Funds</b>	<b>\$35,130</b>	<b>86</b>	<b>\$32,889</b>	<b>86</b>	<b>\$9,600</b>	<b>48</b>	<b>-\$23,289</b>	<b>-38</b>
Permanent Funds	\$18	0	\$25	0	\$65	0	\$40	0
Trust Funds	\$0	0	\$0	0	\$0	0	\$0	0
<b>Total Funding - Goal 6</b>	<b>\$35,148</b>	<b>86</b>	<b>\$32,914</b>	<b>86</b>	<b>\$9,665</b>	<b>48</b>	<b>-\$23,249</b>	<b>-38</b>

(dollars in thousands)

	FY 2007 Enacted		FY 2008 Enacted		FY 2009 President's Budget		FY 2009 vs FY 2008	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
<b>Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resource Management</b>								
Forest & Rangeland Research	\$94,088	722	\$95,647	721	\$88,200	687	-\$7,447	-34
S&PF: Forest Resource Information and Analysis	\$4,588	12	\$4,516	12	\$0	0	-\$4,516	-12
Other Appropriations: Gifts, Donations & Bequests	\$63	0	\$55	0	\$50	0	-\$5	0
<b>Total - Appropriated Funds</b>	<b>\$98,739</b>	<b>734</b>	<b>\$100,218</b>	<b>733</b>	<b>\$88,250</b>	<b>687</b>	<b>-\$11,968</b>	<b>-46</b>
Permanent Funds	\$0	0	\$0	0	\$0	0	\$0	0
Trust Funds	\$2,022	12	\$2,800	12	\$2,500	11	-\$300	-1
<b>Total Funding - Goal 7</b>	<b>\$98,739</b>	<b>734</b>	<b>\$100,218</b>	<b>733</b>	<b>\$88,250</b>	<b>687</b>	<b>-\$11,968</b>	<b>-46</b>



4

# National Fire Plan

(This page inserted to format for duplex printing)

## 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 10-Year Strategy Implementation Plan has been adopted by Federal agencies and western governors, in collaboration with county commissioners, State foresters, and tribal officials.

The Plan ([www.forestsandrangelands.gov](http://www.forestsandrangelands.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, the Department of the Interior (DOI), and the four DOI wildfire management 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 improved coordination of national 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 strategic policy coordination, common performance measures, direction for an effective hazardous fuel reduction program, and managing large fire suppression costs.

### Recent Efforts

#### Biomass

The Federal agencies continue progress for those National Fire Plan commitments outlined above. In 2007, the Interagency Woody Biomass Utilization Working Group published a desk guide to help land managers start or build upon existing biomass utilization programs. This effort builds on the 2003 Memorandum of Understanding signed by the Departments of Agriculture, Energy, and the Interior on policy principles for woody biomass utilization for restoration and fuel treatments. This strategy will result in more diverse forest, woodland, and rangeland ecosystems and provide an alternative residue management strategy contributing to rural economic vitality and national energy security.

**Partnership for Performance**

In 2007, the agencies began reporting additional performance measures under the updated 10-Year Implementation Plan (December 2006). This updated Plan includes significant revisions of both performance measures and implementation tasks developed in collaboration with both Departments and representatives from the governors. These changes were prompted because many of the action items set forth in the original implementation plan had been completed. Importantly, our partners have taken a key role in promoting and reporting community assistance efforts (Goal Four of the Plan). Departments adopted the new Plan measures beginning in FY 2007, efforts to implement and report other key NFP interagency measures continue.

**Strategic Fuels Reduction and Allocation**

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.

Increased numbers and frequency of large fires have drawn increasing attention to hazardous fuels reduction programs and the method by which areas are prioritized for treatment and funding allocated for the Forest Service and the Department of the Interior bureaus. A consistent, spatially relevant process to manage funding allocation decisions was developed in FY 2007 to begin informing allocation decisions. By employing this decision support system the agencies are able to more effectively implement hazardous fuels projects and allocate funding in order to have the greatest impact. Decision criteria in this system are weighed by national program leaders to set priorities based on the following:

- Wildfire potential (based on fuels, weather and large fire occurrence potential),
- Negative consequence associated with catastrophic fire (values at risk),
- Past performance and other opportunities (other funding sources and restoration objectives).

**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 encourage collaboration and local input on setting priorities regarding fuels reduction projects on adjacent Federal lands, are integral to HFRA. Tools provided by congressional actions and by HFI, such as expanded authorities on the use of categorical exclusions to meet environmental analysis requirements, can save time and money. HFRA improvements allow for streamlined analysis of management actions proposed to help protect communities and resources from fires. These initiatives help to improve the condition of public lands; increase firefighter and public safety; and conserve landscape attributes valued by society.

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.

A complete *Healthy Forests Report* is posted on the website listed above.

### **Fire Research and Technology**

During the late 1990s, the 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 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 and scheduling of fuels treatments, development of protocols for monitoring, 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 to help managers make risk-informed decisions based on probabilities and values at risk.
- 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.

**Summary**

In the 7 years since the inception of the National Fire Plan, the guiding principles 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 (WUI), continues important progress toward implementation of the NFP.
- The Departments continue to emphasize and provide 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 2007—2009\***

	<b>INTERAGENCY COMBINED MEASURES</b>		
	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2009 Request</b>
Percent of unplanned and unwanted fires controlled during initial attack	97%	97%	97%
Number of high-priority acres treated in the WUI.	2,008,000	1,924,000	1,906,000
Number of acres in condition class 2 or 3 treated outside the WUI in fire regimes 1, 2, or 3.	1,129,000	916,000	843,000
Number of acres in fire regimes 1, 2, or 3 moved to a better condition class	1,530,000	1,398,000	1,551,000
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.

**10-YEAR IMPLEMENTATION PLAN – COMMON PERFORMANCE MEASURES  
DEPARTMENT OF THE INTERIOR AND FOREST SERVICE FY 2007—2009**

<b>GOAL 1</b> <b><i>Improve Fire Prevention and Suppression</i></b>	<b>INTERAGENCY COMBINED MEASURES</b>		
	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2009 Request</b>
Percent change from 10-year average for: percent wildfires controlled during initial attack	FS -1% DOI -0.5%	FS +/- 0.5% DOI +/- 0.5%	FS +/- 0.5% DOI +/- 0.5%
Percent of fires not contained in initial attack that exceed a stratified cost index	FS - 22% DOI – 10%	FS - 20% DOI – 10%	FS - 20% DOI – 10%
<b>GOAL 2</b> <b><i>Reduce Hazardous Fuels</i></b>			
Number of acres treated per million dollars gross investment in WUI and non-WUI areas	FS \$5,382 DOI \$ 6,556	FS \$5,400 DOI \$ 5,495	FS \$5,400 DOI \$ 4,936
Percent of collaboratively identified high priority acres treated where fire management objectives are achieved as identified in applicable management plans or strategies	FS 58% DOI 73%,	FS 58% DOI 75%	FS 58% DOI 78%
<b>GOAL 3 *</b> <b><i>Restoration and Post-Fire Recovery of Fire-Adapted Ecosystems</i></b>			
Number and percent of acres treated to restore fire-adapted ecosystems which are: moved to a better [lower] condition class	FS 1,601,000 53% DOI 539,938 40%	FS 1,601,000 54% DOI 445,000 41%	FS 1,601,000 55% DOI 410,000 41%
<b>GOAL 4</b> <b><i>Promote Community Assistance</i></b>			
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	FS 2.8 million green tons DOI 0.2 million green tons	FS 2.8 million green tons DOI 0.2 million green tons	FS 2.8 million green tons DOI 0.2 million green tons

\*Goal 3 – Forest Service acres moved to a better condition class include total acres from all integrated programs that reduce hazardous fuels



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

AGENCY/Program	FY 2007 Enacted	FY 2008 Enacted	FY 2009 President's Budget	FY 2009 vs. FY 2008
<b><u>INTERIOR</u></b>				
<b>Preparedness</b>	<b>274,863</b>	<b>276,482</b>	<b>277,718</b>	<b>+1,236</b>
<b>Suppression</b>	<b>249,185</b>	<b>289,805</b>	<b>335,191</b>	<b>+45,386</b>
Other Operations:				
Hazardous Fuels Reduction	199,787	199,628	202,792	+3164
Burned Area Rehabilitation	22,786	24,207	24,305	+98
Fire Facilities	7,734	6,137	6,137	0
Joint Fire Science Program	4,000	5,906	4,000	-1,906
State and Local Assistance	0	5,906	0	-5,906
<b>Other Operations Total</b>	<b>234,307</b>	<b>241,784</b>	<b>237,234</b>	<b>-4,550</b>
<b>Subtotal, DOI</b>	<b>758,355</b>	<b>808,071</b>	<b>850,143</b>	<b>+42,072</b>
Supplementals	95,000	249,000	0	-249,000
<b>Total, DOI</b>	<b>853,355</b>	<b>1,057,071</b>	<b>850,143</b>	<b>-206,928</b>
<b><u>FOREST SERVICE</u></b>				
<b>Preparedness</b>	<b>665,382</b>	<b>665,819</b>	<b>588,375</b>	<b>-77,444</b>
<b>Fire Suppression Operations</b>	<b>741,477</b>	<b>845,620</b>	<b>993,947</b>	<b>+148,327</b>
Other Operations:				
Hazardous Fuels Reduction	301,258	310,086	297,000	-13,086
Rehabilitation	6,189	10,828	0	-10,828
Fire Plan Research and Development	22,789	23,519	22,000	-1,519
Joint Fire Science Program	7,882	7,875	8,000	+ 125
Forest Health Management (Federal lands)	14,779	14,030	14,252	+ 222
Forest Health Management (Cooperative lands)	9,853	9,858	10,014	+ 156
State Fire Assistance	46,221	47,967	35,004	-12,963
Volunteer Fire Assistance	7,773	7,875	8,000	+ 125
<b>Other Operations Total</b>	<b>416,744</b>	<b>432,038</b>	<b>394,270</b>	<b>-37,768</b>
<b>Subtotal, Forest Service</b>	<b>1,823,603</b>	<b>1,943,477</b>	<b>1,976,592</b>	<b>33,115</b>
Supplementals	<b>370,000</b>	<b>537,000</b>	<b>0</b>	<b>-537,000</b>
<b>Total, Forest Service</b>	<b>2,193,603</b>	<b>2,480,477</b>	<b>1,976,592</b>	<b>-503,885</b>

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

AGENCY/Program	FY 2007 Enacted	FY 2008 Enacted	FY 2009 President's Budget	FY 2009 vs. FY 2008
<b><u>INTERIOR &amp; FOREST SERVICE</u></b>				
<b>Preparedness</b>	<b>940,245</b>	<b>942,301</b>	<b>866,093</b>	-76,208
<b>Fire Suppression Operations</b>	<b>990,662</b>	<b>1,135,425</b>	<b>1,329,138</b>	193,713
Other Operations:				
Hazardous Fuels Reduction	501,045	509,714	499,792	-9,922
Rehabilitation	28,975	35,035	24,305	-10,730
Joint Fire Science Program	11,882	13,781	12,000	-1,781
Fire Plan Research and Development	22,789	23,519	22,000	-1,519
Forest Health Management (Federal lands)	14,779	14,030	14,252	222
Forest Health Management (Cooperative lands)	9,853	9,858	10,014	156
State Fire Assistance	46,221	47,967	35,004	-12,963
Volunteer Fire Assistance	7,773	7,875	8,000	125
State and Local Assistance	0	5,906	0	-5,906
<b>Other Operations Total</b>	<b>643,317</b>	<b>667,685</b>	<b>625,367</b>	-42,318
<b>Subtotal</b>	<b>2,574,224</b>	<b>2,745,411</b>	<b>2,820,598</b>	75,187
Supplementals	465,000	686,000	0	--
<b>Grand Total</b>	<b>3,039,224</b>	<b>3,431,411</b>	<b>2,820,598</b>	-610,813

## 2009 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.
- Continue working, on an interagency basis, to most effectively prioritize projects to realize risk reduction across ownerships and landscapes.

### **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 make informed decisions based on probabilities of fire spread and behavior, and values at risk models such as RAVAR, which assists in prioritization of suppression efforts.
- Implement Fire Program Analysis, the decision support tool that will enable land managers to budget and allocate resources more effectively across multiple land unit boundaries.

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

- Treat approximately 3.4 million acres of hazardous fuel to reduce flammability of forests, woodlands, shrublands, and grasslands, including 1.4 million acres in the WUI areas 2 million acres in areas outside of WUI areas.
- Reduce fuel loads on an estimated additional 910,000 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 continue to 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, and watershed and stream restoration.
- 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 5,575 small rural communities and 5,600 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 5,600+ small rural communities through Ready Reserve (DOI) and Volunteer Fire Assistance (Forest Service) programs.
- Provide more than \$35 million for technical and financial assistance to States to enhance firefighting capacity at the State and local levels.

**2007: A PROGRESS REPORT FROM THE DEPARTMENTS OF THE INTERIOR AND AGRICULTURE****HAZARDOUS FUELS REDUCTION & LANDSCAPE RESTORATION PROJECTS**

An excessive accumulation of hazardous or unusually flammable fuels in our forests, woodlands, and grasslands contributes significantly to the unprecedented fire risk facing our public lands. Land managers remove hazardous fuels via programs funded specifically for that purpose and in other programs whose principal goals are to achieve a variety of resource management objectives that can be broadly labeled landscape restoration. Treatments occur both inside and outside the WUI.

1. Inside the WUI treatments reduce fuels around homes, communities, and resources to slow or stop wildland fires from threatening these high-value areas.
2. Beyond the WUI, treatments not only help protect communities by creating conditions that enable firefighters to more successfully suppress fires before they enter the WUI but also reduce fire severity and its impact on valued landscapes and natural resources.

From 2001 through 2007, Federal land management agencies have treated over 24 million acres of Federal lands under the Healthy Forests Initiative and the National Fire Plan. The effectiveness of these treatments in protecting communities and resources from wildfire has been demonstrated numerous times.

	Wildland Urban Interface				Non-Wildland Urban Interface				
	Rx Fire	Mechanical	Other	Total	Rx Fire	Mechanical	Other	Total	Grand Total
<b>2001</b>									
FS	0.461	0.140	0.011	0.612	0.685	0.064	0.001	0.750	1.362
DOI	0.088	0.075	0.001	0.164	0.419	0.110	0.035	0.564	0.728
<b>Total</b>	<b>0.549</b>	<b>0.215</b>	<b>0.012</b>	<b>0.776</b>	<b>1.104</b>	<b>0.174</b>	<b>0.036</b>	<b>1.314</b>	<b>2.090</b>
<b>2002</b>									
FS	0.711	0.051	0.002	0.764	0.433	0.061	0.000	0.494	1.258
DOI	0.069	0.125	0.015	0.209	0.635	0.149	0.066	0.850	1.059
<b>Total</b>	<b>0.780</b>	<b>0.176</b>	<b>0.017</b>	<b>0.973</b>	<b>1.068</b>	<b>0.210</b>	<b>0.066</b>	<b>1.344</b>	<b>2.317</b>
<b>2003</b>									
FS	0.970	0.143	0.001	1.114	0.281	0.058	0.000	0.339	1.453
DOI	0.218	0.158	0.104	0.480	0.567	0.103	0.109	0.779	1.259
<b>Total</b>	<b>1.188</b>	<b>0.301</b>	<b>0.105</b>	<b>1.594</b>	<b>0.848</b>	<b>0.161</b>	<b>0.109</b>	<b>1.118</b>	<b>2.712</b>
<b>2004</b>									
FS*	1.163	0.436	0.101	1.700	0.491	0.357	0.013	0.861	2.561
DOI	0.250	0.294	0.016	0.560	0.572	0.299	0.200	1.071	1.631
<b>Total</b>	<b>1.413</b>	<b>0.730</b>	<b>0.117</b>	<b>2.260</b>	<b>1.063</b>	<b>0.656</b>	<b>0.213</b>	<b>1.932</b>	<b>4.192</b>
<b>2005</b>									
FS*	1.044	0.515	0.099	1.658	0.688	0.343	0.033	1.064	2.722
DOI	0.284	0.276	0.049	0.609	0.598	0.233	0.180	1.011	1.620
<b>Total</b>	<b>1.328</b>	<b>0.791</b>	<b>0.148</b>	<b>2.267</b>	<b>1.286</b>	<b>0.576</b>	<b>0.213</b>	<b>2.075</b>	<b>4.342</b>
<b>2006</b>									
FS*	0.812	0.683	0.095	1.590	0.580	0.356	0.021	0.957	2.547
DOI	0.243	0.236	0.108	0.587	0.420	0.229	0.220	0.869	1.456
<b>Total</b>	<b>1.055</b>	<b>0.919</b>	<b>0.203</b>	<b>2.177</b>	<b>1.000</b>	<b>0.585</b>	<b>0.241</b>	<b>1.826</b>	<b>4.003</b>
<b>2007</b>									
FS*	1.018	0.392	0.244	1.654	0.858	0.504	0.011	1.373	3.027
DOI*	0.332	0.244	0.275	0.851	0.663	0.168	0.105	0.936	1.787
<b>Total</b>	<b>1.350</b>	<b>0.636</b>	<b>0.519</b>	<b>2.505</b>	<b>1.521</b>	<b>0.672</b>	<b>0.116</b>	<b>2.309</b>	<b>4.814</b>
<b>FS Total</b>	<b>6.179</b>	<b>2.360</b>	<b>0.553</b>	<b>9.092</b>	<b>4.016</b>	<b>1.743</b>	<b>0.079</b>	<b>5.838</b>	<b>14.930</b>
<b>DOI Total</b>	<b>1.484</b>	<b>1.408</b>	<b>0.568</b>	<b>3.460</b>	<b>3.874</b>	<b>1.291</b>	<b>0.915</b>	<b>6.080</b>	<b>9.540</b>
<b>Grand Total</b>	<b>7.663</b>	<b>3.768</b>	<b>1.121</b>	<b>12.552</b>	<b>7.890</b>	<b>3.034</b>	<b>0.994</b>	<b>11.918</b>	<b>24.470</b>

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

(This page inserted to format for duplex printing)

5

# Appropriations Language Changes

(This page inserted to format for duplex printing)



## Appropriation Language and Proposed Changes in Language (Title IV)

Material proposed for deletion is enclosed in bold brackets; new language is underlined and bold. Changes are based on the *Department of the Interior, Environment, and Related Agencies Appropriations Act, 2008*, as Division F of P.L. 110-161, the Consolidated Appropriations Act, 2008.

### FOREST AND RANGELAND RESEARCH

1.	For necessary expenses of forest and rangeland research as authorized by law, [\$290,457,000] <b><u>\$263,000,000</u></b> , to remain available until expended[: <i>Provided</i> , That
2.	of the funds provided, \$61,329,000 is for the forest inventory and analysis program].

1. Reflects change in the level of funding.
2. Unnecessarily restricts agency discretion in implementation of the FIA program.

### 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, [\$266,974,000] <b><u>\$109,500,000</u></b> ,
2.	to remain available until expended, as authorized by law; [of which \$7,500,000 is
1.	for the International Program;] and of which [\$53,146,000] <b><u>\$12,500,000</u></b> is to be derived from the Land and Water Conservation Fund.

1. Reflects change in the level of funding.
2. Unnecessarily restricts agency discretion in implementation of International Programs.

### NATIONAL FOREST SYSTEM (Including Transfer of Funds)

1.	For necessary expenses of the Forest Service, not otherwise provided for, for management, protection, improvement, and utilization of the National Forest System, [\$1,492,868,000] <b><u>\$1,349,537,000</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)).[:
2.	<i>Provided</i> , That unobligated balances under this heading available at the start of fiscal year 2008 shall be displayed by budget line item in the fiscal year 2009 budget justification: <i>Provided further</i> , That of the funds provided under this heading for Forest Products, \$4,000,000 shall be allocated to the Alaska Region, in

addition to its normal allocation for the purposes of preparing additional timber for sale, to establish a 3-year timber supply and such funds may be transferred to other appropriations accounts as necessary to maximize accomplishment.]

#### **ECOSYSTEM SERVICES DEMONSTRATION PROJECTS.**

**(a) IN GENERAL.** The Secretary of Agriculture (referred to in this section as "Secretary") may prepare and implement up to 5 ecosystem services demonstration projects that—

- (1) restore, enhance, or protect ecosystem function on National Forest System lands (including projects to rehabilitate watersheds damaged by fire or other natural catastrophic events);**
- (2) that mutually benefit the Secretary and a partnering entity (that for purposes of this section shall be limited to a State, political subdivision of a State, an Indian tribe or organization recognized under section 104 of the Federally recognized Indian Tribe List Act of 1994 (25 U.S.C. 479a-1), or a nonprofit organization described in section 501(c)(3), and exempt from tax under section 501(a), of the Internal Revenue Code of 1986); and**
- (3) include a research component to analyze and quantify the flow and value of ecosystem services from each project.**

**(b) PREPARATION AND IMPLEMENTATION.--**In developing and implementing an ecosystem services demonstration project, the Secretary may enter into an agreement with partnering entity—

- (1) for the partnering entity to carry out the project for the Secretary in accordance with subsections (c ) through (f);**
- (2) to receive funds from a partnering entity for the Secretary to carry out the project in accordance with subsection (g); or**
- (3) for any combination of paragraphs (1) and (2).**

**(c) PROJECT REQUIREMENTS.--**Any ecosystem services demonstration project covered under subsection (b)(1) shall be consistent with the applicable land and resource management plan developed under section 6 of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604) for National Forest System lands; and be approved by the Secretary in the Secretary's sole discretion.

**(d) PREPARATION OF ANALYSIS.--**For any ecosystem service demonstration project for which a contract or agreement is authorized under subsection (b)(1), the Secretary may authorize a partnering entity to prepare—

- (1) any analysis required by the National Environmental Policy Act of 1969 (42 U.S.C. 4321 et seq.);**
- (2) any biological assessment or biological evaluation prepared pursuant to the Endangered Species Act of 1973 (16 U.S.C. 1531 et seq.);**
- (3) any document or study required by the National Historic Preservation Act (16 U.S.C. 470 et seq.); or**
- (4) any analysis, survey, or other documentation required by any other environmental law.**

<p><b><u>(e) CONSIDERATION OF NEPA ALTERNATIVES.--If an environmental assessment or environmental impact statement is prepared under section 102(2) of the National Environmental Policy Act of 1969 (42 U.S.C. 4332(2)) for an ecosystem services demonstration project under this section, such environmental assessment or environmental impact statement may describe and analyze only(A) the proposed agency action; and(B) the alternative of no action.</u></b></p> <p><b><u>(f) ADMINISTRATIVE PROVISIONS.</u></b></p> <p><b><u>(1) NATIONAL FOREST MANAGEMENT ACT OF 1976.--Subsections (d) and (g) of section 14 of the National Forest Management Act of 1976 (16 U.S.C. 472a) shall not apply to an agreement under subsection (b)(1).</u></b></p> <p><b><u>(2) ASSUMPTION OF LIABILITY.--A partnering entity shall assume liability, to the extent allowed by Federal, State and local fiscal law, for the actions or omissions of its employees or subcontractors in preparing or implementing an agreement under subsection (b)(1).</u></b></p> <p><b><u>(3) SUBCONTRACTING BY A PARTNERING ENTITY.--A partnering entity may subcontract to the extent allowed by State and local law to prepare or implement an agreement under subsection (b)(1).</u></b></p> <p><b><u>(4) BONDING.--Except as otherwise determined by the Secretary, a bond shall be required by the Secretary of any party to an agreement under subsection (b)(1).</u></b></p> <p><b><u>(g) FUNDS FROM PARTNERING ENTITY.--Subject to subsection (h), the Secretary shall deposit funds received from the partnering entity for an ecosystem services demonstration project covered under subsection (b)(2) into the National Forest System account, to remain available without further appropriation and until expended, for carrying out this section.</u></b></p> <p><b><u>(h) LIMITATION.--The Secretary may not accept a total amount, in the aggregate, of more than \$10 million from partnering entities for ecosystem services demonstration projects to be carried out under subsection (b)(2).</u></b></p> <p><b><u>(i) PROPERTY RIGHTS.--No property right shall accrue to a partnering entity because of funds provided by the partnering entity for a project under this section.</u></b></p> <p><b><u>(j) RELATION TO OTHER AUTHORITIES.--Nothing in this section shall prohibit the Secretary from applying an authority otherwise available to carry out an ecosystem services demonstration project.</u></b></p>
---

1. Reflects change in the level of funding.
2. Provision requires unnecessary reporting requirements and unnecessarily restricts agency discretion.
3. Proposal for new reimbursable program related to ecosystem service demonstration projects.

**WILDLAND FIRE MANAGEMENT (Including Transfer of Funds)**

<p>1.</p> <p>2.</p> <p>2.</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, [\$1,974,276,000] <b><u>\$1,976,592,000</u></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: [<i>Provided further</i>, That not less than 50 percent of any unobligated balances remaining (exclusive of amounts for hazardous fuels reduction) at the end of fiscal year 2007 shall be transferred to the fund established pursuant to section 3 of Public Law 71-319 (16 U.S.C. 576 et seq.) if necessary to reimburse the fund for unpaid past advances: <i>Provided further</i>, 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: <i>Provided further</i>, 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:] <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: [<i>Provided further</i>, That of the funds provided, \$315,000,000 is for hazardous fuels reduction activities, \$11,000,000 is for rehabilitation and restoration, \$23,892,000 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.), \$48,727,000 is for State fire assistance, <b><u>\$8,000,000</u></b> is for volunteer fire assistance, <b><u>\$14,252,000</u></b> is for forest health activities on Federal lands and <b><u>\$10,014,000</u></b> is for forest health activities on State and private lands:] <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, the Joint Fire Science program, vegetation and watershed management, heritage site rehabilitation, and wildlife and fish habitat management and restoration: [<i>Provided further</i>, That transfers of any amounts in excess of those authorized in this paragraph, shall require approval of the House and Senate Committees on Appropriations in compliance with reprogramming procedures contained in the explanatory statement accompanying this Act: <i>Provided further</i>, That up to \$10,000,000 of the funds provided under this heading for hazardous fuels treatments may be transferred to and made a part of the “National Forest</p>
---	---

<p>2.</p> <p>1.</p> <p>1.</p> <p>2.</p> <p>3.</p>	<p>System” account at the sole discretion of the Chief of the Forest Service 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: [<i>Provided further</i>, That in addition to funds provided for State Fire Assistance programs, and subject to all authorities available to the Forest Service under the State and Private Forestry 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: <i>Provided further</i>, That funds made available to implement the Community Forest Restoration Act, Public Law 106–393, title VI, 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:] <i>Provided further</i>, 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 [\$10,000,000] <b><u>\$9,000,000</u></b>, between the Departments when such transfers would facilitate and expedite jointly funded wildland fire management programs and projects: <i>Provided further</i>, That of the funds provided for hazardous fuels reduction, not to exceed [\$7,000,000] <b><u>\$5,000,000</u></b>, 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: <i>Provided further</i>, That [funds designated for wildfire suppression shall be assessed for cost pools on the same basis as such assessments are calculated against other agency programs] <b><u>of the funds provided under this heading, the Forest Service shall employ not less than 10,480 wildland firefighters.</u></b></p>
---	--

1. Reflects change in level of funding.
2. Provision unnecessarily restricts agency discretion.
3. Provides a minimum level of wildland firefighters for the program.

#### **CAPITAL IMPROVEMENT & MAINTENANCE (Including Transfer of Funds)**

<p>1.</p> <p>2.</p> <p>3.</p>	<p>For necessary expenses of the Forest Service, not otherwise provided for, [\$456,895,000] <b><u>\$405,788,000</u></b>, to remain available until expended for construction, capital improvement, maintenance and acquisition of buildings and other facilities and infrastructure; and for construction, 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[ and in addition \$25,000,000 to be transferred from the timber roads purchaser election fund and merged with this account, to remain available until expended]: <i>Provided</i>, [That \$40,000,000 shall be designated for urgently needed road decommissioning, road and trail repair and maintenance and associated activities, and removal of fish passage barriers, especially in areas where Forest Service roads may be contributing to water quality problems in streams and water bodies which support threatened, endangered or sensitive species or community water sources and for urgently needed road repairs</p>
-------------------------------	--

1.	required due to recent storm events: <i>Provided further,</i> ] That up to [\$40,000,000] <b>\$15,000,000</b> 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[: <i>Provided further,</i> That no funds shall be expended to decommission any system road until notice and an opportunity for public comment has been provided on each decommissioning project: <i>Provided further,</i> That the decommissioning of unauthorized roads not part of the official transportation system shall be expedited in response to threats to public safety, water quality, or natural resources: <i>Provided further,</i> That funds becoming available in fiscal year 2008 under the Act of March 4, 1913 (16 U.S.C. 501) shall be transferred to the General Fund of the Treasury and shall not be available for transfer or obligation for any other purpose unless the funds are appropriated: <i>Provided further,</i> That notwithstanding any other provision of law, the Forest Service shall provide \$1,197,000 appropriated in Public Law 110-5 within the Capital Improvement and Maintenance appropriation as an advance direct lump sum payment to West Virginia University for the planning and construction of a research greenhouse facility as the Federal share in the construction of the new facility].
----	--

1. Reflects change in the level of funding.
2. Provision unnecessarily restricts agency discretion
3. Provision was for a one-time transfer of funds and is no longer necessary.

## 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, [\$42,490,000] <b>\$5,000,000</b> , to be derived from the Land and Water Conservation Fund and to remain available until expended.
----	---

1. Reflects change in the level of funding.

## ACQUISITION OF LANDS FOR NATIONAL FORESTS SPECIAL ACTS

1.	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] <b>\$1,050,000</b> , to be derived from forest receipts.
----	--

1. Reflects change in level of funding.

**ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES**

	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. (16 U.S.C. 4601-516-617a, 555a; P.L. 96-586; P.L. 76-589, 76-591; and 78-310.)
--	--

**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 expenses associated with on-the-ground range rehabilitation, protection, and improvements.
--	--

**GIFTS, DONATIONS, AND BEQUESTS FOR FOREST AND RANGELAND RESEARCH**

1.	For expenses authorized by 16 U.S.C. 1643(b), [\$56,000] <b><u>\$50,000</u></b> , to remain available until expended, to be derived from the fund established pursuant to the above Act.
----	--

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), \$5,053,000, to remain available until expended.]
----	---

1. Provision unnecessarily restricts agency discretion

**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, 558d, and 558a note); (6) the cost of uniforms as authorized by 5 U.S.C. 5901-5902; and (7) for debt collection contracts in accordance with 31 U.S.C. 3718(c).
--	---

1.	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 [and if and only if all previously appropriated emergency contingent funds under the heading 'Wildland Fire Management' have been released by the President and apportioned and all wildfire suppression funds under the heading 'Wildland Fire Management' are obligated].
----	--

1. Provision unnecessarily restricts agency discretion. Also, combined with Federal Government accounting procedures, this provision could cause stoppage of wildlife suppression activities. Once all suppression funds are obligated, account balances will be at zero and at that point, the Forest Service could have to stop suppression activities. To avoid this situation, transfers must be initiated prior to balances reaching zero.

	Funds appropriated to the Forest Service shall be available for assistance to or through the Agency for International Development 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.
--	---

	None of the funds made available to the Forest Service in this Act or any other Act with respect to any fiscal year shall be subject to transfer under the provisions of section 702(b) of the Department of Agriculture Organic Act of 1944 (7 U.S.C. 2257), section 442 of Public Law 106-224 (7 U.S.C. 7772), or section 10417(b) of Public Law 107-107 (7 U.S.C. 8316(b)).
--	--

1.	[None of the funds available to the Forest Service may be reprogrammed with the advance approval of the House and Senate Committees on Appropriations in accordance with the reprogramming procedures contained in the explanatory statement accompanying this Act.]
----	--

1. Provision unnecessarily restricts agency discretion.



1.	[Not more than \$73,285,000 of funds available to the Forest Service shall be transferred to the Working Capital Fund of the Department of Agriculture and not more than \$24,021,000 of funds available to the Forest Service shall be transferred to the Department of Agriculture for Department Reimbursable Programs, commonly referred to as Greenbook charges. Nothing in this paragraph shall prohibit or limit the use of reimbursable agreements requested by the Forest Service in order to obtain services from the Department of Agriculture's National Information Technology Center.]
----	--

1. Provision unnecessarily restricts agency discretion.

	Funds available to the Forest Service shall be available to conduct a program of up to \$5,000,000 for high priority projects within the scope of the approved budget, of which \$2,500,000 shall be carried out by the Youth Conservation Corps and \$2,500,000 shall be carried out under the authority of the Public Lands Corps Healthy Forests Restoration Act of 2005, Public Law 109-154.
--	--

	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.
--	---

1.	Pursuant to section 405(b) and 410(b) of Public Law 101-593, of the funds available to the Forest Service, [\$3,000,000] <b>up to \$2,000,000</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 benefitting National Forest System lands or related to Forest Service programs:
2.	<b><u>Provided, That of the Federal funds made available to the Foundation, no more than \$200,000 shall be available for administrative expenses:</u></b> <i>Provided</i>
3.	<b><u>further,</u></b> 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
4.	may transfer Federal funds to <b><u>Federal or</u></b> 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. Provides for agency discretion in level of funds transferred.
2. Reflects a change in level of funding authorized for administrative expenses.
3. Adds clarification to the subsequent provision.
4. Authorizes that funds may be transferred to other Federal offices, including Forest Service offices.

1.	Pursuant to section 2(b)(2) of Public Law 98-244, <b>up to</b> \$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 benefitting 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: <i>Provided further</i> , 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.
--	--

1. Provides for agency discretion in level of funds transferred.

1.	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: <b><u>Provided, That no more than 5 percent of the funds in any budget may be used for such purposes: Provided further, that no more than 5 percent of the funds in any budget line item may be used for such purposes.</u></b>
----	---

1. Provides agency discretion in level of funding.

1.	[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.]
----	--

1. Provision unnecessarily restricts agency discretion.

1.	[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.]
----	--

1. Provision no longer necessary as the Forest Service does not participate in the program.

1.	[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)).]
----	--

1. Provision no longer necessary as the Forest Service does not participate in the program.

1. 2.	Funds available to the Forest Service, not to exceed [\$45,000,000] <b><u>\$50,000,000</u></b> , shall be assessed for the purpose of performing <b><u>fire, administrative and other</u></b> facilities maintenance[.] <b><u>as authorized by 7 U.S.C. 2250.</u></b> Such assessments 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. Reflects change in the level of funding
2. Enhances agency discretion in use of assessed funds for fire, administrative and other facilities maintenance.

1.	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.]
----	---

1. Provision imposes unnecessary reporting requirements.

1.	[None of the funds made available under this Act shall be obligated or expended to abolish any region, to move or close any regional office for National Forest System administration of the Forest Service, Department of Agriculture with the consent of the House and Senate Committees on Appropriations.]
----	--

1. Unnecessarily restricts agency discretion.

#### **GENERAL PROVISIONS (Title IV)** **(Including transfer of funds)**

	<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>
	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

1.	or central operations shall be presented in annual budget justifications [and subject
2.	to approval by the Committees on Appropriations. Changes]. <b><u>Advance notice of changes</u></b> to such estimates shall be presented to the Committees on Appropriations
1.	[for approval].

1. Provision unnecessarily restricts agency discretion.
2. Provides for agency discretion on timing of notification of the Committees.

1.	[SEC. 406. None of the funds made available in this Act may be transferred to any department, agency, or instrumentality of the United States Government except pursuant to a transfer made by, or transfer provided in, this Act or any other Act.]
----	--

1. Provision unnecessarily restricts agency discretion.

1.	SEC. [407] <b><u>406</u></b> . 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
2.	Management lands in a manner different than such sales were conducted in fiscal year [2006] <b><u>2008</u></b> .

1. Corrects section number.
2. Updates fiscal year.

1.	SEC. [408] <b><u>407</u></b> . (a) LIMITATION OF FUNDS. – None of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to accept or process applications for a patent for any mining or mill site claim located under the general mining laws.
	(b) EXCEPTIONS. – The provisions of subsection (a) shall not apply if the Secretary of the Interior determines that, for the claim concerned: (1) a patent application was filed with the Secretary on or before September 30, 1994; and (2) all requirements established under sections 2325 and 2326 of the Revised Statutes (30 U.S.C. 29 and 30) for vein or lode claims and sections 2329, 2330, 2331, and 2333 of the Revised Statutes (30 U.S.C. 35, 36, and 37) for placer claims, and section 2337 of the Revised Statutes (30 U.S.C. 42) for mill site claims, as the case may be, were fully complied with by the applicant by that date.
2.	(c) REPORT. - On September 30, [2008] <b><u>2009</u></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).
	(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.
--	--

1. Corrects section number.
2. Updates fiscal year.

1.	SEC. [409] <b>408</b> . Not applicable to the USDA Forest Service.
----	--

1. Updates section number.

1.2.	SEC. [410] <b>409</b> . Prior to October 1, [2008] <b>2009</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.
------	--

1. Updates section number.
2. Extends provision until the end of FY 2009.

1.	[SEC. 411. No timber sale in Region 10 shall be advertised if the indicated rate is deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar. Program accomplishments shall be based on volume sold. Should Region 10 sell, in the current fiscal year, the annual average portion of the decadal allowable sale quantity called for in the current Tongass Land Management Plan in sales which are not deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar, all of the western redcedar timber from those sales which is surplus to the needs of domestic processors in Alaska, shall be made available to domestic processors in the contiguous 48 United States at prevailing domestic prices. Should Region 10 sell, in the current fiscal year, less than the annual average portion of the decadal allowable sale quantity called for in the Tongass Land Management Plan in sales which are not deficit when appraised using a residual value approach that assigns domestic Alaska values for western redcedar, the volume of western redcedar timber available to domestic processors at prevailing domestic prices in the contiguous 48 United States shall be that volume: (1) which is surplus to the needs of domestic processors in Alaska; and (2) is that percent of the surplus western redcedar volume determined by calculating the ratio of the total timber volume which has been sold on the Tongass to the annual average portion of the decadal
----	--

	allowable sale quantity called for in the current Tongass Land Management Plan. The percentage shall be calculated by Region 10 on a rolling basis as each sale is sold (for purposes of this amendment, a “rolling basis” shall mean that the determination of how much western redcedar is eligible for sale to various markets shall be made at the time each sale is awarded). Western redcedar shall be deemed “surplus to the needs of domestic processors in Alaska” when the timber sale holder has presented to the Forest Service documentation of the inability to sell western redcedar logs from a given sale to domestic Alaska processors at a price equal to or greater than the log selling value stated in the contract. All additional western redcedar volume not sold to Alaska or contiguous 48 United States domestic processors may be exported to foreign markets at the election of the timber sale holder. All Alaska yellow cedar may be sold at prevailing export prices at the election of the timber sale holder.]
--	---

1. Provision unnecessarily restricts agency discretion.

1.	SEC. [412] <b>410</b> . 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.
----	--

1. Updates section number.

1.	SEC. [413] <b>411</b> . 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 [shall] <b>should</b> not enter into any agreement under this provision unless the foreign country (either directly or through its fire organization) agrees to assume any and all liability for the acts or omissions of American firefighters engaged in firefighting in a foreign country: <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.
2.	

1. Updates section number.
2. Change allows Secretaries needed discretion.

1.	<p>SEC. [414] <b>412</b>. 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 or 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.</p>
----	--

1. Updates section number.

1.	<p>[SEC. 415 (a) LIMITATION ON COMPETITIVE SOURCING STUDIES.—</p> <p>(1) Of the funds made available by this or any other Act to the Department of the Interior for fiscal year 2008, not more than \$3,450,000 may be used by the Secretary of the Interior to initiate or continue competitive sourcing studies in fiscal year 2008 for programs, projects, and activities for which funds are appropriated by this Act.</p> <p>(2) None of the funds made available by this or any other Act may be used in fiscal year 2008 for competitive sourcing studies and any related activities involving Forest Service personnel.</p> <p>(b) COMPETITIVE SOURCING STUDY DEFINED.—In this section, the term “competitive sourcing study” means a study on subjecting work performed by Federal Government employees or private contractors to public-private competition or on converting the Federal Government employees or the work performed by such employees to private contractor performance under the Office of Management and Budget Circular A-76 or any other administrative regulation, directive, or policy.</p> <p>(c) COMPETITIVE SOURCING EXEMPTION FOR FOREST SERVICE STUDIES CONDUCTED PRIOR TO FISCAL YEAR 2006.—The Forest Service is hereby exempted from implementing the Letter of Obligation and post-competition accountability guidelines where a competitive sourcing study involved</p>
----	---

	<p>65 or fewer full-time equivalents, the performance decision was made in favor of the agency provider; no net savings was achieved by conducting the study, and the study was completed prior to the date of this Act.</p> <p>(d) In preparing any reports to the Committees on Appropriations on competitive sourcing activities, agencies funded in this Act shall include all costs attributable to conducting the competitive sourcing competitions and staff work to prepare for competitions or to determine the feasibility of starting competitions, including costs attributable to paying outside consultants and contractors and, in accordance with full cost accounting principles, all costs attributable to developing, implementing, supporting, managing, monitoring, and reporting on competitive sourcing, including personnel, consultant, travel, and training costs associated with program management.</p> <p>(e) In carrying out any competitive sourcing study involving Department of the Interior employees, the Secretary of Interior shall—</p> <p>(1) determine whether any of the employees concerned are also qualified to participate in wildland fire management activities; and</p> <p>(2) take into consideration the effect that contracting with a private sector source would have on the ability of the Department of the Interior to effectively and efficiently fight and manage wildfires.]</p>
--	--

1. Provision unnecessarily restricts agency discretion.

1..	<p>[SEC. 416. 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 106-113; 113 Stat. 1501A-196; 16 U.S.C. 497 note), as amended, is amended--</p> <p>(1) in subsection (a) by striking “2006” and inserting “2012”; and</p> <p>(2) in subsection (b) by striking “2006” and inserting “2012”.]</p>
-----	---

1. Provision not needed; section 331 already extended.

1.	<p>[SEC. 417. Section 321 of the Department of the Interior and Related Agencies Appropriations Act, 2003, regarding Forest Service cooperative agreements with third parties that are of mutually significant benefit (division F of Public Law 108-7; 117 Stat. 274; 16 U.S.C. 565a-1 note) is amended by striking “September 30, 2007” and inserting “September 30, 2010”.]</p>
----	--

1. Provision not needed; section 331 already extended.

	[SEC. 418.] Provision not applicable to the Forest Service.
--	---

1.	<p>[SEC. 419. Unless otherwise provided herein, 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 approval 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</p>
----	--



	assistance to the State of Florida to acquire lands for Everglades restoration purposes.]
--	---

1. Provision unnecessarily restricts Executive Branch discretion.

1.	SEC. [420] <b>413</b> . Section 337(a) of the Department of the Interior and Related Agencies Appropriations act, 2005 (Public Law 108-447; 118 Stat. 3012) is amended by striking [“September 30, 2006” and inserting] “September 30, 2008”
2.	<b>and inserting in lieu thereof “September 30, 2009”.</b>

1. Updates section number.
2. Extends provision until the end of FY 2009.

1.	SEC. [421] <b>414</b> . Section 339 [of division E] of the Consolidated Appropriations Act, 2005 (Public Law 108-447; 118 Stat. 3103) is amended [–] <b>by striking “2005 through 2008” and inserting “2005 through 2011”</b>
2.	[ (1) by striking “2005 through 2007” and inserting “2005 through [2008] <b>2011</b> ”; and (2) by adding at the end the following new sentence: “The categorical exclusion under this section shall not apply with respect to any allotment in a federally designated wilderness area.”].

1. Updates section number.
2. Extends provision until the end of FY 2011.

1.	[SEC. 422. A permit fee collected during fiscal year 2007 by the Secretary of Agriculture under the Act of March 4, 1915 (16 U.S.C. 497) for a marina on the Shasta-Trinity National Forest shall be deposited in a special account in the Treasury established for the Secretary of Agriculture, and shall remain available to the Secretary of Agriculture until expended, with further appropriation, for purposes stated in section 808(a)(3)(A-D) of title VIII of division J of Public Law 108-447 (16 U.S.C. 6807) and for direct operating or capital costs associated with the issuance of a marina permit.]
----	---

1. Provision unnecessarily restricts agency discretion.

1.	[SEC. 423. The Forest Service shall allocate to the Regions of the Forest Service, \$15,000,000 from the current balance in the “timber roads purchaser election fund”, to remain available until expended, for the following purposes: vegetative treatments in timber stands at high risk of fire due to insect, disease, or drought; road work in support of vegetative treatments to support forest health objectives; and maintaining infrastructure for the processing of woody fiber in Regions where it is critical to sustaining local economies and fulfilling the forest health objectives of the Forest Service.]
----	---

1. Provision unnecessarily restricts agency discretion.

1.	<p>[SEC. 424. (a) LAND SALE AUTHORIZATION- To offset the acreage acquired by the Federal Government upon the acquisition of the Elkhorn Ranch in Medora, North Dakota, the Secretary of Agriculture (in this section referred to as the 'Secretary') shall sell all right, title, and interest of the United States to between 5,195 or 5,205 acres of National Forest System lands located in Billings County, North Dakota. It is the intent of Congress that there will be no net gain in federally owned land in North Dakota as a result of these land conveyances.</p> <p>(b) LAND SALES- The Secretary may prescribe reservations, terms, and conditions of sale under this section, and may configure the descriptions of the land to be sold under this section to enhance the marketability of the land or for management purposes. The Secretary may utilize brokers or other third parties in the sale of land and, from the proceeds of the sale, may pay reasonable commissions or fees for services rendered.</p> <p>(c) CONSIDERATION- As consideration for the purchase of land sold under this section, the purchaser shall pay to the Secretary an amount, in cash, equal to the fair market value of the land, as determined by the Secretary by appraisal or competitive sale consistent with Federal law applicable to land sales. The Secretary may reject any offer made under this section if the Secretary determines, in the absolute discretion of the Secretary, that the offer is not adequate or not in the public interest;</p> <p>(d) INITIAL OFFER- Under such terms, conditions, and procedures as the Secretary may prescribe, any base property landowner holding a current permit to graze any land authorized for sale under this section shall have a non-assignable first right to buy the land, provided that right must be exercised within 6 months after the date of the offer from the Secretary;</p> <p>(e) TREATMENT OF PROCEEDS- Using the proceeds from the sale of land under this section, the Secretary shall cover direct expenses incurred by the Secretary in conducting the sale. Any remaining proceeds shall be deposited into the fund established by the Act of December 4, 1967 (commonly known as the Sisk Act; 16 U.S.C. 484a), and shall be available, until expended, for the acquisition of land for inclusion in the National Forest System.</p> <p>(f) LAND TRANSFERS- The lands are to be conveyed from fiscal years 2008 to 2009. In the conveyance of any land authorized by this section, the Secretary shall not be required to conduct additional environmental analysis, including heritage resource analysis, and no sale, offer to sell, or conveyance shall be subject to administrative appeal.</p> <p>(g) ELKHORN RANCH- The grazing land lease terms in effect on the date of the enactment of this Act relating to the acquired Elkhorn Ranch in Medora, North Dakota, shall remain in effect until December 31, 2009. After that date, Federal land grazing use of the Elkhorn Ranch shall be managed through the grazing agreement between the Medora Grazing Association and the Forest Service. The Animal Unit Months (AUMs) for both Federal and private lands encompassing the Elkhorn Ranch shall become part of the grazing agreement held by Medora Grazing Association to be reallocated to its members in accordance with their rules in effect as of the date of the enactment of this Act.</p> <p>(h) The multiple uses of the acquired Elkhorn Ranch shall continue.]</p>
----	---

## 1. Provision unnecessarily restricts agency discretion.

1.	[SEC. 425. In fiscal year 2008 and thereafter, the Forest Service shall not change the eligibility requirements for base property, and livestock ownership as they relate to leasing of base property and shared livestock agreements for grazing permits on the Dakota Prairie Grasslands that were in effect as of July 18, 2005.]
----	--

## 1. Provision unnecessarily restricts agency management discretion.

	[SEC. 426] . Provision not applicable to the Forest Service.
--	--

1.	[SEC. 427. In accordance with authorities available in section 428, of Public Law 109-54, the Secretary of Agriculture and the Secretary of the Interior shall execute an agreement that transfers management and oversight of the Great Onyx, Harper's Ferry, and Oconaluftee Job Corps Centers to the Forest Service. These Job Corps centers shall continue to be administered as described in section 147(c) of Public Law 105-220, Workforce Investment Act of 1998.]
----	--

## 1. Direction to be completed in FY 2008. Provision no longer necessary.

1.	[SEC. 428. The United States Department of Agriculture, Forest Service shall seek to collaborate with stakeholders or parties in Sierra Forest Legacy, et al v. Weingardt, et al, Civil No. C 07-001654 (E.D. Cal.), and Sierra Club, et al v. Bosworth, et al, Civil No. C 05-00397 (N.D. Cal.), regarding harvest operations outside of the Giant Sequoia National Monument in relation to the decisions approving the Revised Ice Timber Sale and Fuels Reduction Project and the Frog Project, and taking into account the terms of the contracts for those projects, and in relation to the Record of Decision for the Kings River Project, and as appropriate in regard to other disputed fuel reduction projects in the area.]
----	---

## 1. Direction to be completed in FY 2008. Provision no longer necessary.

1.	[SEC. 429. (a) IN GENERAL- Section 636 of division A of the Treasury, Postal Service, and General Government Appropriations Act, 1997 (5 U.S.C. prec. 5941 note; Public Law 104-208), is amended-- (1) in subsection (b)-- (A) in paragraph (1), by striking `or'; (B) in paragraph (2), by striking the period and inserting `; or'; and (C) by adding at the end the following: `(3) a temporary fire line manager.'; and (2) in subsection (c)-- (A) in paragraph (3), by striking `, and' and inserting a semicolon; (B) in paragraph (4)(B), by striking the period at the end and inserting `; and'; and (C) by adding at the end the following: `(5) notwithstanding the definition of the terms `supervisor' and `management official' under section 7103(a) of title 5, United States Code, the term `temporary fire line manager' means an employee of the Forest Service or the Department of
----	--

	<p>the Interior, whose duties include, as determined by the employing agency--</p> <p>`(A) temporary supervision or management of personnel engaged in wildland or managed fire activities;</p> <p>`(B) providing analysis or information that affects a decision by a supervisor or manager about a wildland or managed fire; or</p> <p>(C) directing the deployment of equipment for a wildland or managed fire.'</p> <p>(b) EFFECTIVE DATE- The amendment made by subsection (a) shall take effect on the date of enactment of this Act.]</p>
--	--

1. Provision not needed; this was a one-time change.

	<p>[SEC. 430. GLOBAL CLIMATE CHANGE. (a) The Congress finds that--</p> <p>(1) greenhouse gases accumulating in the atmosphere are causing average temperatures to rise at a rate outside the range of natural variability and are posing a substantial risk of rising sea-levels, altered patterns of atmospheric and oceanic circulation, and increased frequency and severity of floods, droughts, and wildfires;</p> <p>(2) there is a growing scientific consensus that human activity is a substantial cause of greenhouse gas accumulation in the atmosphere; and</p> <p>(3) mandatory steps will be required to slow or stop the growth of greenhouse gas emissions into the atmosphere.</p> <p>(b) It is the sense of the Congress that there should be enacted a comprehensive and effective national program of mandatory, market-based limits and incentives on emissions of greenhouse gases that slow, stop, and reverse the growth of such emissions at a rate and in a manner that: (1) will not significantly harm the United States economy; and (2) will encourage comparable action by other nations that are major trading partners and key contributors to global emissions.]</p>
--	--

1.	<p>[SEC. 431. None of the funds made available in this Act may be used to purchase light bulbs unless the light bulbs have the `ENERGY STAR' or `Federal Energy Management Program' designation, except in instances where the agency determines that ENERGY STAR or FEMP designated light bulbs are not cost-effective over the life of the light bulbs or are not reasonably available to meet the functional requirements of the agency.]</p>
----	--

1. Unnecessarily restricts Executive Branch discretion.

	[SEC. 432.]      Provision not applicable to the Forest Service.
--	--

	[SEC. 433.]      Provision not applicable to the Forest Service.
--	--

1.	<p>[SEC. 434. Section 401 of the Herger-Feinstein Quincy Library Group Forest Recovery Act, Public Law 105-277, division A, Sec. 101(e) [title IV], 112 Stat. 2681-305, is amended--</p> <p>(1) In section (g) by striking `until' and all that follows and inserting `until September 30, 2012.';</p> <p>(2) By striking subsection (i) and inserting the following: `By June 1, 2008, the</p>
----	---

	<p>Forest Service shall initiate a collaborative process with the Plaintiffs in <i>Sierra Nevada Forest Prot. Campaign v. Rey</i>, Case No. CIV-S-05-0205 MCE/GGH (E.D. Cal.), appeal docketed sub nom. <i>Sierra Forest Legacy v. Rey</i>, No. 07-16892 (9th Cir. Oct. 23, 2007) and the Quincy Library Group to determine whether modifications to the Pilot Project are appropriate for the remainder of the Pilot Project.'; and</p> <p>(3) By adding at the end the following:</p> <p>`(m) Sections 104-106 of Public Law 108-148 shall apply to projects authorized by this Act.' ]</p>
--	---

1. Direction to be completed in FY 2008. Provision no longer necessary.

	[SEC. 435.] Provision not applicable to the Forest Service.
--	---

	[SEC. 436.] Provision not applicable to the Forest Service.
--	---

1.	<p>[SEC. 437 (a) ACROSS-THE-BOARD RESCISSIONS- There is hereby rescinded an amount equal to 1.56 percent of the budget authority provided for fiscal year 2008 for any discretionary appropriation in titles I through IV of this Act.</p> <p>(b) PROPORTIONATE APPLICATION- Any rescission made by subsection (a) shall be applied proportionately--</p> <p>(1) to each discretionary account and each item of budget authority described in subsection (a); and</p> <p>(2) within each such account and item, to each program, project, and activity (with programs, projects, and activities as delineated in the appropriation Act or accompanying reports for the relevant fiscal year covering such account or item, or for accounts and items not included in appropriation Acts, as delineated in the most recently submitted President's budget).</p> <p>(c) INDIAN LAND AND WATER CLAIM SETTLEMENTS- Under the heading "Bureau of Indian Affairs, Indian Land and Water Claim Settlements and Miscellaneous Payments to Indians", the across-the-board rescission in this section, and any subsequent across-the-board rescission for fiscal year 2008, shall apply only to the first dollar amount in the paragraph and the distribution of the rescission shall be at the discretion of the Secretary of the Interior who shall submit a report on such distribution and the rationale therefor to the House and Senate Committees on Appropriations.</p> <p>(d) OMB REPORT- Within 30 days after the date of the enactment of this section the Director of the Office of Management and Budget shall submit to the Committees on Appropriations of the House of Representatives and the Senate a report specifying the account and amount of each rescission made pursuant to this section.]</p>
----	---

1. FY 2008 rescission only. Provision no longer necessary.

	<b><u>SEC. 415. Of the unobligated balances available under the National Forest System Account of the Forest Service, \$5,000,000 ar hereby permanently cancelled.</u></b>
--	--

1.	<b><u>SEC. 416. Section 330 of Public Law 106-291 (114 Stat. 996), as amended by section 428 of Public Law 109-54 (119 Stat. 555-556), is further amended by striking “20008” and inserting in lieu thereof “2011”.</u></b>
----	---

1. Extends existing authority until the end of FY 2011.

1.	<b><u>SEC. 417. Title V, Section 503 of the Forest Service Realignment and Enhancement Act, 2005, Public Law 109-54, 119 Stat. 559-563; 16 U.S.C. 580d note, is amended in subsection (f) by striking “2008” and inserting in lieu thereof “2011”.</u></b>
----	--

1. Extends existing authority until the end of FY 2011.

1.	<b><u>SEC. 418. Title III, Section 325, of the Department of the Interior and Related Agencies Appropriations Act, 2004, Public Law 108-108, 117 Stat. 1307; is amended by striking “fiscal years 2004-2008” and inserting in lieu thereof “fiscal year 2009”.</u></b>
----	--

1. Proposed to extend existing authorities until the end of FY 2009.

6

# Forest & Rangeland Research

(This page inserted to format for duplex printing)



## Appropriation                      Forest and Rangeland Research

Forest & Rangeland Research Appropriation (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$280,488	\$285,926	\$6,157	\$0	-\$29,083	\$263,000	-10%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority (BA)</b>	\$280,488	\$285,926	\$6,157	\$0	-\$29,083	\$263,000	
<b>Full Time Equivalents (FTEs)</b>	2,151	2,151			-110	2,041	
<b>Enacted Funding By Activity</b>							
Fire and Fuels	\$25,657	\$26,993	\$545	\$0	-\$4,269	\$23,269	-16%
Invasive Species	\$32,915	\$34,397	\$698	\$0	-\$5,264	\$29,831	-15%
Recreation R&D	\$4,032	\$4,113	\$85	\$0	-\$563	\$3,635	-14%
Resource Management & Use	\$86,478	\$85,757	\$1,845	\$0	-\$8,803	\$78,799	-10%
Water and Air R&D	\$33,878	\$35,379	\$718	\$0	-\$5,436	\$30,661	-15%
Fish and Wildlife R&D	\$29,939	\$30,541	\$634	\$0	-\$4,087	\$27,088	-13%
Inventory & Monitoring *	\$8,209	\$8,374	\$174	\$0	-\$1,131	\$7,417	-14%
<b>Enacted Budget Authority by BLI</b>							
Forest Inventory & Analysis (FIA) *	\$59,380	\$60,372	\$1,458	\$0	\$470	\$62,300	1%

-- Cost Reductions result from Forest Service transformation efforts

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

\* Inventory and Monitoring includes both FIA and Resource Data & Analysis as described in text.

Forest Inventory & Analysis (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$59,380	\$60,372	\$1,458	\$0	\$470	\$62,300	1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$59,380	\$60,372	\$1,458	\$0	\$470	\$62,300	1%
<b>Full Time Equivalents (FTEs)</b>	455	456			7	462	1%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes

The FY 2009 President's Budget proposes \$263,000,000 for Forest and Rangeland Research, a decrease in budget authority of \$22,926,000 from FY 2008. Funds under this appropriation are split among seven strategic program areas, listed as activities in the table above. The budget includes \$62,300,000 for the Forest Inventory and Analysis program, an increase in budget authority of \$1,928,000 above FY 2008.

## **Wildland Fire and Fuels R&D<sup>1</sup> (-\$3,724,000)**

### **FY 2009 Program Changes**

The request includes \$23,269,000 to support wildland fire and fuels research and development, a decrease in budget authority of \$3,724,000 from FY 2008. Funds will support continued development of new knowledge and tools to guide planning and decision-making related to Appropriate Management Response to wildland fires, hazardous fuel reduction, maintenance and enhancement of the health and productivity of fire-affected ecosystems, post-fire emergency response and recovery, and effective work with communities and partners.

For example, in FY 2009, Wildland Fire and Fuels R&D will improve the agency's system for predicting emissions, smoke trajectories, and air quality impacts from wildland fires. More accurate estimates of annual wildfire emissions will result from integrating data from satellite observations, National Interagency Fire Center (NIFC), and LANDFIRE with fuel consumption and emission models. The Fire Spread Probability (FSPro) model performance and the impacts of implementing FSPro and associated models on costs of wildfire suppression will be analyzed during 2009.

The information and tools developed through this program will assist managers and policy makers in making cost-effective and environmentally-sound fire management decisions to sustain and enhance resource values and minimize negative impacts. Products from wildland fire and fuels research ensure that the best science is available to meet these management needs.

### **Past Performance**

In FY 2007, tools developed by the program, such as FSPro and the Rapid Assessment of Values at Risk (RAVAR) were used to evaluate potential fire growth, values at risk, and cost-efficiency of firefighting on over 100 large wildland fire events. Models and other tools from Wildland Fire & Fuels R&D are used regularly to predict fire behavior, impacts of fire on air quality, and fire effects; to make decisions on appropriate Burned Area Emergency Rehab treatments; to plan hazardous fuels treatments; and to work with communities in the FIREWISE program and in development of Community Wildfire Protection Plans.

#### **“People, Fire, and Forests”**

The Forest Service published “People, Fire, and Forests,” a book that integrates social science findings into a rich body of knowledge to better inform management decisions. Topics include public perception of wildfire risk, acceptability of fire management policies, and the community impacts of wildfire.

-----  
<sup>1</sup> Forest Service Research and Development manages a total of \$53,269,000 for fire research. Forty-four percent of this is under Forest and Rangeland Research (narrative above). The other 56 percent is funded through the Wildland Fire Management (WFM) appropriation under the National Fire Plan (\$22,000,000) and under the Joint Fire Sciences Program (\$8,000,000), with narratives in the WFM section of this document.

## **Invasive Species R&D (-\$4,566,000)**

### **FY 2009 Program Changes**

The request includes \$29,831,000 for invasive species research, a decrease in budget authority of \$4,566,000 from FY 2008. Funds will support essential ongoing research to develop new knowledge and tools for priority invasive species such as the Sirex wood wasp, emerald ash borer, hemlock woolly adelgid, the Sudden Oak Death pathogen, white pine blister rust, invasive plants, and other invasive aquatic species in the West. New knowledge and technology is needed to improve on-the-ground

operations by preventing invasive species introduction and spread; controlling key invasive insects, diseases, and plants; monitoring newly introduced species; addressing the impacts of climate change; and economically restoring impacted ecosystems.

Research in FY 2009 will include the development of molecular tools for identification and characterization of laurel wilt and other key invasive pathogens, and improved tools for early detection of invasive bark beetles and emerald ash borer. There will also be work done on the identification, evaluation and release of biological controls of invasive plants in the West and high priority invasive species in the East. Research will also address understanding and predicting the effects of climate, fire and other disturbances on the potential for white pine blister rust, bark beetles, invasive plants, and other key species to establish and spread, thereby affecting western ecosystems.

### Past Performance

In 2007, the Forest Service developed and delivered 170 tools used by customers. These highly diverse tools included: the development and release of a native pathogen, *Nosema lymantriae*, for control of the gypsy moth; development of a molecular tool for identifying larva of the Sirex wood wasp; identification of a native pathogen, *Pyrenophora semeniperda*, that kills cheatgrass seeds; and the formation of partnerships with National Aeronautics and Space Administration (NASA), the National Environmental Modeling and Analysis Center at

University of North Carolina at Asheville, and others that are key to the development of an early warning system based on rapid assessment of changes in our Nation's forests. Customers need and use this technology and knowledge to prevent, detect, and manage priority invasive species and restore/rehabilitate the function and diversity of impacted ecosystems.

#### Detecting Invasive Pests

DNA Barcode technology detects larvae and tests for presence of *Sirex noctilio*, a major nonnative invasive woodwasp. This larval detection tool can help forest managers identify and prioritize control areas, monitor the movement and geographic dispersal of the pest, and assess for hazards.

### Recreation R&D (-\$478,000)

#### FY 2009 Program Changes

The request includes \$3,635,000 for recreation research, a decrease in budget authority of \$478,000 from FY 2008. These funds will be used to support research related to understanding and measuring recreation participation and behavior, including demographic trends, visitor experiences, and compatible uses. A priority will be research in support of the Chief's theme of reconnecting people with nature, including the More Kids in the Woods initiative. Research efforts will be directed at interactions between children and nature, links between outdoor activity and visitor health, restoration of recreation sites, visitor's perceptions of safety, visitor communication, and impacts of wildfire on recreation activities. This research is key to managing the increasing numbers of visitors to natural areas, including providing for their health and safety, because it provides the knowledge and information needed by managers to effectively maintain facilities and services associated with visitor activities.

### Past Performance

A recent prominent product is a study conducted in response to the Healthier U.S. Presidential Initiative that measured the use of public lands for healthful pursuits and the outdoor infrastructure needed to pursue these activities. Managers will use participation and behavior information to improve recreation sites to facilitate and encourage physical rather than sedentary activity of visitors.

**Resource Management and Use (-\$6,958,000)****FY 2009 Program Changes**

The request includes \$78,799,000 for resource management and use research, a decrease in budget authority of \$6,958,000 from FY 2008. The requested funds will be invested in the development and delivery of the science and technology to sustainably grow and manage biomass crops for strategic use such as energy, improve harvest and transportation systems, develop new conversion technologies for wood-to-ethanol, develop new conversion technologies for wood-to-specialty chemicals - including synfuels - to displace oil-based products, develop biomass management and utilization strategies and guidelines, and understand and manage carbon emissions and sequestration to reduce greenhouse gases. These investments are needed to continue to address U.S. energy and environmental requirements including the Presidential goal of replacing 75 percent of imported oil with renewable energy by 2025, the “30X30” goal which requires renewable energy displace 30 percent of our Nation’s 2004 transportation fuel consumption by the year 2030, and the President’s Advanced Energy Initiative which calls for making cellulosic ethanol cost-competitive by 2012 and producing 20 billion gallons of alternate fuels by 2017.

**Past Performance**

In 2007, the Forest Service was awarded a patent titled “Xylose-Fermenting Recombinant Yeast Strains.” The patent disclosed yeast strains and methods for fermenting five-carbon sugars in wood to ethanol. Other significant contributions in FY 2007 include the development of web-based tools for assessing the amounts and locations of biomass availability, computer model for evaluating biomass supply options for southwest Oregon, synthesis on systems options and costs for wood removal, a Forest Residue Trucking

**2007 Nobel Peace Prize on Climate Change**

Thirteen Forest Service scientists contributed documents to the Intergovernmental Panel on Climate Change (IPCC), which shared the 2007 Nobel Peace Prize with Vice President Al Gore. Their contributions help expand the knowledge and understanding of climate change and lay the foundation towards reducing climate change and its impacts.

Simulator, advancing the durability of wood-based products, improving the quality of wood-based composites and making major contributions to the Pine Genome project. The continued investment in this research will improve energy security of the U.S. and decrease the Nation’s dependence on imported oil, improve living standards and life quality of U.S. citizens and better position the U.S. to supply the needs of an expanding population and changing lifestyles.

**Water, Air, and Soil R&D (-\$4,718,000)****FY 2009 Program Changes**

The request includes \$30,661,000 for water, air, and soil research, a decrease in budget authority of \$4,718,000 from FY 2008. This funding will support research and development on how climate change, air pollution, water pollution, land uses, and extreme events affect forest and rangeland sustainability, and the benefits they provide to society. The Forest Service supports the research goals of the U.S. Climate Change Science Program with the specific objectives of defining climate change policy and best management practices for forests and ranges to sustain ecosystem health, and to optimize a wide range of ecosystem services (“adaptation”), while also increasing carbon sequestration (“mitigation”), under changing climate conditions. FS R&D is providing the basic understanding and decision-support tools to effectively address both climate changes to date and predicted future changes.

Climate change research will develop and refine decision support tools with the capacity to explore climate changes already observed and those predicted for the future. Ecosystem research will address outcome-based efficiency measures for the National Watershed Condition Assessment being implemented to improve the performance of programs in the Federal government. This work will improve the value of ecosystem resources from the Nation's forests and grasslands.

### **Past Performance**

In FY 2007, to address climate change adaptation, hydrology models were developed to evaluate regional demand for water under future warming, population changes, and vegetation cover changes. To address climate change mitigation, analyses by program scientists determined the amount of carbon sequestered in U.S. forests, urban trees, and wood products. Mitigation research also evaluated interactions among ozone air pollution, susceptibility of trees to drought stress, and carbon sequestration. New knowledge was gained about ecosystem processes at local to global scales, including: designing water quality buffers using USDA Natural Resources Conservation Service soil surveys; a new method to evaluate biological activity in soils; and an ecosystem process model to predict water yield, annual primary productivity, and nitrogen retention in biomass. The Forest Service developed partnerships with the National Science Foundation for the National Ecological Observatory Network, Long Term Ecological Research, and Critical Zone Observatory programs to use FS R&D facilities and collaborate with Forest Service scientists. These monitoring activities are augmented by initiation of a formal Experimental Forest and Range network to synthesize data from the past 100 years to answer critical questions about ecosystem change.

### **Fish and Wildlife R&D (-\$3,453,000)**

#### **FY 2009 Program Changes**

The request includes \$27,088,000 to support fish and wildlife research and development, a decrease in budget authority of \$3,453,000 from FY 2008.

#### **Fire-Dependent Bird Populations**

The Wings Across the America's Conservation Research and Management Partnership Award was given to the Birds and Burns partnership. The project showed the effects of prescribed fire on populations and habitats of birds that are dependent on fire-maintained habitats, and are designated as Management Indicator Species and Sensitive Species.

These funds will support the development of new knowledge and applications that ensure scientifically sound and cost-effective management of fish and wildlife habitats, threatened and endangered species, and biological diversity. This research is essential, given growing demand for water, energy, recreation, along with threats from climate change, invasive species, catastrophic wildfires, natural disasters, and other disturbances. Research will improve our ability to detect and manage changes in these resources in response to disturbance and of forested and grassland environments.

Fish and wildlife research in FY 2009 will focus on the effective management of biodiversity. This requires the ability to characterize patterns diversity within sensitive species, such as cutthroat trout and bull trout. If diversity can be linked to patterns in landscapes, it can be used to identify potential important watersheds for conservation management. Forest Service scientists have identified the habitat needs for the Pacific fisher, a rare California mammal that is a candidate for reintroduction efforts and listing under the Endangered Species Act. Land managers can apply the research to examine areas for reintroduction, identify barriers to natural dispersal, plan habitat restoration, and explore climate change implications.

## Past Performance

In 2007, the Forest Service Research and Development played a key role in completion of the U.S. North American Bird Conservation Initiative, “Opportunities for Improving Avian Monitoring” report. This guide will influence how Federal agencies and other partners complete bird monitoring across the U.S. Using predictions from two climate models, Forest Service scientists produced a regional map of current wild trout habitat and developed models to project future distributions over a range of increased temperature. Between 53 and 97 percent of trout habitat could be lost, resulting in both increased population fragmentation and increased threat to native trout biodiversity. The results of this research have been disseminated through newspapers and the internet, and are used by policy makers and educators to inform the discussion about impacts of a warmer climate.

### **Inventory and Monitoring R&D**

#### **Resource Data and Analysis (-\$957,000)**

#### **Forest Inventory and Analysis (+\$1,928,000)**

## FY 2009 Program Changes

Inventory and Monitoring is comprised of Resource Data and Analysis and Forest Inventory and Analysis (FIA). This request includes \$7,417,000 for Resource Data and Analysis, a decrease in budget authority of \$957,000 from FY 2008, and \$62,300,000 for FIA, an increase in budget authority of \$1,928,000 from FY 2008.

Funds will support the Resource Data and Analysis program and continued Forest Inventory and Analysis work in 47 States. The FIA program uses continuous forest census information to evaluate wildlife habitat conditions, assess sustainability of current ecosystem practices, monitor forest health, support planning and decision making activities undertaken by public and private enterprises, document the changes in forest carbon on an annual basis, and study and predict the effects of global change. The information and tools developed with FIA data and analyses support the National Insect Disease and Risk Map used to identify current and potential hot-spots of insect and disease outbreaks. FIA activities provide baseline forest information to support management decision-making in response to wildland fire. FS R&D researchers are combining satellite imagery and GIS data to determine best sites and species for planting 1 million trees in the “Greening of Los Angeles.” Additional activities supported by the Resource Data and Analysis program includes the Birds and Burns study that examines effects of prescribed fire on populations and habitats of birds within pine forests in eight Western States, and targets cavity nesting birds and songbirds.

## Past Performance

In FY 2007, inventory research produced by the FIA program was used to evaluate changes and trends in forest resources for 47 States. FIA developed new spatial data products and maps for national assessments of biomass potential that are used to assess supply and infrastructure development for bio-fuels and other bio-based forest products. FIA released a new on-line forest inventory tool, Forest Inventory Data Online. FIA works closely with the interagency management community and with partners in universities and many other public and private organizations in planning and carrying out research and developing products. Through strength of partnerships, FIA leverages 1 partner dollar for every 6 Federal dollars, among the best rates in the agency. Results from the “Greening of Los Angeles” research are instrumental in the development and approval of California’s Proposition 84, which provides \$90 million for urban forestry and urban greening. Results from the Birds and Burn study are being used in planning and treating burns in Regions 1, 2, 4, 5, and 6 of the National Forest System.

Annual Outcome Measure	FY 2005 Actual	FY 2006 Actual	FY 2007		FY 2008 Plan	FY 2009 Plan	Change FY 2009 vs FY 2008
			Plan	Actual			
Customer satisfaction index score for R&D *	N/A [13]	72% [12]	72%	72%	72%	73%	1%
Number of patent applications filed (3-year average)	actual for year	actual for year	N/A	11	10	10	0%
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	0%	25%	N/A	50%	75%	100%	0.3
Number of R&D programs that have been externally peer reviewed in the last 5 years	0	2	N/A	2	2	2	0
Percent of peer-reviewed R&D programs that achieve a rating of satisfactory or excellent during the last 5 years	0%	100%	N/A	100%	100%	100%	0%
Percent of Nation with accessible FIA data **	84%	84%	88%	88%	90%	90%	0
Quality Science Index - peer-reviewed fire science publications per scientist year on a 3-year rolling average	3.1	3.5	3.5	3.5	3.5	3.5	0
Output Efficiency Index - total fire science products per scientist year on a 3-year rolling average	4.7	5.1	5.0	5.0	5.0	5.0	0
Invasive species tools developed, delivered, and used on a 5-year rolling average	157	171	142	170	142	155	13
Cost per invasive species tool on a 5-year running average adjusted for budgets.	\$273	\$242	\$426	\$238	\$426	\$426	\$0

\* 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.

## **Program Description**

### **Program Overview**

Forest and Rangeland Research provides scientific information and new technologies to support sustainable management of the Nation's forests and rangelands. These products and services increase the basic biological and physical knowledge of the composition, structure, and function of forest, rangeland, and aquatic ecosystems. FS R&D is federally mandated to provide new knowledge and technologies to foster healthy watersheds, forest products, wildlife protection, recreation opportunities, and other benefits, across all U.S. territories and States (including both Federal and non-Federal lands.)

FS R&D carries out programs and activities unique to forestry research. These programs and activities are enhanced by long-term research projects; a broad-ranging cadre of leading scientists; a committed land base including experimental forests, watersheds, rangelands, demonstration areas, and research natural areas.

sites located throughout the United States. In order to form strategic partnerships and leverage intellectual capital invested in scientists, we are developing a plan to increase the percentage of funding available to conduct extramural research to 15 percent by the year 2012.

### **Strategic Program Areas**

The Forest and Rangeland Research appropriation is organized in seven strategic program areas that align to the goals and objectives of the Forest Service 2007-2012 Strategic Plan as well as the Chief's Climate Change, Kids in the Woods, and Water initiatives. These seven strategic areas are: Wildland Fire and Fuels; Invasive Species; Recreation; Resource Management and Use; Water, Air, and Soil; Fish and Wildlife; and Inventory and Monitoring.

**Wildland Fire and Fuels:** The Wildland Fire and Fuels strategic area provides research-derived knowledge and science-based applications, and leadership services. This knowledge advances the science, supports science-based policy and science-based fire management which results in the reduction of losses to society from fire, and improves and maintains the resilience and sustainability of wildland ecosystems.

**Invasive Species:** The Invasive Species strategic area addresses threats to the Nation's forests and grasslands from invasive insects, pathogens, plants, wildlife and fish. This research develops the knowledge and tools needed to prevent, reduce, or eliminate the impact from the introduction, establishment or spread, of invasive species.

**Recreation:** The Recreation strategic area provides recreation research services to customers, partners, and other stakeholders to support informed management decisions and to improve recreation opportunities for current and future generations while sustaining healthy ecosystems and wilderness.

**Resource Management and Use:** The Resource Management and Use strategic area provides science, management, and technology research to forest and rangeland owners, managers, policy makers, scientists, and the public to support informed management and use of forest and rangeland resources. This program includes portions of research on forest products and utilization, forest harvesting and operations, silviculture, urban forestry, economics, social science, forest and range ecology and management, plant sciences, and soil science.

**Water, Air, and Soil:** The Water, Air, and Soil strategic area provides scientific information, methods, and technology application services to help protect ecosystems and air and water quality.

**Fish and Wildlife:** The Fish and Wildlife strategic area provides research publications, presentations, training opportunities, and scientific advice on the Nation's terrestrial and aquatic resources.

**Inventory and Monitoring:** The Inventory and Monitoring strategic area incorporates Resource Data and Analysis, as well as FIA. Combined, they provide inventory, assessment, quantitative analysis, and technique development services to landowners, land managers, policy makers and other interest groups to help inform scientifically sound land use, management, and policy decisions.



**Allocation**

Forest and Rangeland Research priorities are based on the agency's mission, direction from Congress, and Executive Branch priorities. The base FS R&D program is established using input from the field. The research stations, Forest Products Laboratory, and International Institute of Tropical Forestry prioritize research in response to local and regional needs. Field requests are reviewed, coordinated with critical needs identified at the national level, and then merged into a national research program. Funds are distributed to support the seven strategic program areas.

**Partnerships**

FS R&D partners include Federal and State agencies, universities, industry, nongovernmental organizations, tribal groups, and foreign government research cooperators. One of the most important functions of Forest Service Research is the distribution of information to forest managers and users implementing land management projects. The agency provides valuable technology transfer to our research partners, land management practitioners, State agencies, urban planners, private forest owners, private organizations, horticultural organizations, agricultural interests, as well as forest practitioners internal to the Forest Service. Seeking and forging strategic partnerships is a critical activity of FS R&D.

(This page inserted to format for duplex printing)

7

S&PF

(This page inserted to format for duplex printing)

## Appropriation

## State and Private Forestry

The Fiscal Year (FY) 2009 President's Budget proposes \$109,500,000 for programs under the State and Private Forestry appropriation, a decrease in budget authority of \$153,308,000 from FY 2008.

State & Private Forestry		Increase or Decrease				Program	
Appropriation	FY 2007	FY 2008	Pay & Other	Cost	Program	FY 2009	Change
(Dollars in Thousands)	Final	Enacted	Cost Changes	Reductions	Changes	Pres Budget	Percent
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$279,961	\$262,808	\$1,824	-\$1,588	-\$153,544	\$109,500	-58%
Emergency & Supplemental Appropriations*	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$279,961</b>	<b>\$262,808</b>	<b>\$1,824</b>	<b>-\$1,588</b>	<b>-\$153,544</b>	<b>\$109,500</b>	
<b>Full Time Equivalents (FTEs)</b>	<b>627</b>	<b>626</b>			<b>-212</b>	<b>414</b>	
<b>Enacted Budget Authority by BLI</b>							
Forest Health Management - Federal Lands	\$53,963	\$54,110	\$1,234	-\$1,147	-\$9,197	\$45,000	-17%
Forest Health Management - Coop Lands	\$47,104	\$44,542	\$101	-\$138	-\$34,505	\$10,000	-77%
State Fire Assistance	\$32,895	\$32,605	\$150	-\$156	-\$7,599	\$25,000	-23%
Volunteer Fire Assistance	\$5,912	\$5,906	\$0	\$0	-\$906	\$5,000	-15%
Forest Stewardship	\$41,947	\$29,532	\$97	-\$41	-\$24,588	\$5,000	-83%
Forest Legacy Program	\$56,536	\$52,317	\$75	-\$8	-\$39,884	\$12,500	-76%
Urban & Community Forestry	\$30,130	\$27,691	\$48	-\$41	-\$22,698	\$5,000	-82%
Economic Action Program	\$0	\$4,206	\$0	\$0	-\$4,206	\$0	-100%
Forest Resources Information and Analysis	\$4,588	\$4,516	\$0	\$0	-\$4,516	\$0	-100%
International Forestry	\$6,886	\$7,383	\$119	-\$57	-\$5,445	\$2,000	-74%

-- Cost Reductions result from Forest Service transformation efforts

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

**State and Private Forestry Programs**

State and Private Forestry (S&PF) 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. S&PF 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.

**Redesigning State and Private Forestry**

In FY 2007, the Forest Service and the National Association of State Foresters agreed to redesign State and Private Forestry. The intent of the redesign is to focus and prioritize resources to better shape and influence forest land use on a scale and in a way that optimizes public benefits from trees and forests for current and future generations. The initial phase of national implementation has begun, including a new competitive process for a portion of S&PF funds. The Forest Service has committed to monitor implementation of the redesign approach, facilitate an annual review, and implement changes as needed.

As a result of the redesign, the Forest Service will focus on challenges and issues of national importance, will prioritize work using the best available technology and information, and will work toward achieving meaningful outcomes at landscape and watershed scales. Toward this end, the States will conduct comprehensive assessments at the State level. S&PF will also conduct a national assessment to identify conditions, threats, and forest-related benefits and services. The information garnered will be used to set priorities at the national and other geographic levels. Furthermore, S&PF will increase accountability by competitively allocating Federal funds and documenting and communicating of the results of its investments. Programs will continue to be delivered with and through partners, ensuring that appropriate skills and organizational structures are in place to fund and carry out priority work.

In FY 2009, at least 15 percent of available funds in Forest Health Management - Cooperative Lands and State Fire Assistance – in the State and Private Forestry and Wildland Fire Management appropriations - as well as Forest Stewardship and Urban and Community Forestry will be allocated for projects selected under the redesign themes.

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

### **Overview and Allocation**

The Forest Health Management (FHM) program maintains healthy, productive forest ecosystems by preventing, detecting, and suppressing damaging insects, diseases, and invasive plants, and monitoring forest health trends across all types of land ownership. Allocations are based upon level of risk as defined in the National Invasive Disease Risk Map (NIDRM) and existence of a cost-effective tool. Other factors considered include probability of successfully implementing a treatment and ability to conduct necessary environmental compliance. The agency will continue to examine ways to more closely correlate the allocation of funds in a risk-based methodology.

The NIDRM identifies acres at risk to 60 different pest agents and highlights acres where mortality exceeds 25 percent (predicted over the next 15 years) from these 60 agents. The risk map identified, in order of basal area loss, the following pests: mountain pine beetle (highest), red oak decline, southern pine beetle, root diseases, and gypsy moth. The allocations proposed in the FY 2009 Budget focus on treatments for mountain pine beetle and southern pine beetle, which directly reduce present and future beetle levels by either suppression or prevention techniques. Gypsy moth (fifth on the risk list) is funded only for eradication and prevention (the slow-the-spread (STS) program), to prevent new infestations. STS is a highly effective, scientifically-based program that reduces the rate of spread into non-infested areas by 50 percent.

In FY 2009, the Forest Service will consider developing new methods for allocating funding based upon integrated risk of mortality and other factors.

### **Program Budget Line Items**

The program has four budget line items, two in the State and Private Forestry appropriation, for Federal Lands and Cooperative Lands, and two in the Wildland Fire Management appropriation, for Federal Lands and Cooperative Lands, both related to the National Fire Plan.

*Forest Health Management-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 optimize efficiency in executing a coordinated Federal program to detect, monitor, evaluate, prevent and suppress insects and disease, and restore Federal forestlands and rangelands.

*Forest Health Management-Cooperative Lands:* FHM activities on cooperative lands are carried out in cooperation with States and territories. These activities optimize efficiency in executing a coordinated program to restore forestlands and rangelands damaged by insects, disease, and invasive plants on lands owned by States, local governments, private organizations, and individual land owners.

Funds, by budget line item, are shown on the next page.

## Budget Line Item                      Forest Health Management

Forest Health Management (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$101,067	\$98,652	\$1,335	-\$1,285	-\$43,702	\$55,000	-44%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$101,067	\$98,652	\$1,335	-\$1,285	-\$43,702	\$55,000	-44%
<b>Full Time Equivalents (FTEs)</b>	387	387			-84	303	
<b>Enacted Budget Authority by EBLI</b>							
Forest Health Management - Federal Lands	\$53,963	\$54,110	\$1,233	-\$1,147	-\$9,196	\$45,000	-17%
Forest Health Management - Coop Lands	\$47,104	\$44,542	\$101	-\$138	-\$34,505	\$10,000	-77%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 following chart is based on current information about insect outbreaks. The actual distribution will change once survey information is collected. Other factors could change the allocation such as a suitable NEPA or contractor availability.

Selected Insects, Diseases, and Invasive Plants			
Program Discretionary Appropriations	Funding by Fiscal Year (thousands)		
	FY07 Enacted	FY08 Enacted	FY09 Pres Bud
<b>R&amp;D (Research and Development Appropriation)</b>			
<b>S&amp;PF (State and Private Forestry Appropriation)</b>			
<b>Asian Longhorn Beetle (Total)</b>	<b>\$579</b>	<b>\$347</b>	<b>\$147</b>
R&D	\$329	\$147	\$147
S&PF	\$250	\$200	\$0
<b>Emerald Ash Borer (Total)</b>	<b>\$2,954</b>	<b>\$2,106</b>	<b>\$1,611</b>
R&D	\$1,254	\$1,111	\$1,111
S&PF	\$1,700	\$995	\$500
<b>Gypsy Moth (Total)</b>	<b>\$13,944</b>	<b>\$15,277</b>	<b>\$5,642</b>
R&D	\$1,219	\$1,192	\$742
S&PF	\$12,725	\$14,085	\$4,900
Slow-the-spread	\$8,300	\$8,613	\$4,500
Suppression	\$4,001	\$5,000	\$0
Eradication	\$424	\$472	\$400



Selected Insects, Diseases, and Invasive Plants			
Program Discretionary Appropriations	Funding by Fiscal Year (thousands)		
R&D (Research and Development Appropriation) S&PF (State and Private Forestry Appropriation)	FY07 Enacted	FY08 Enacted	FY09 Pres Bud
<b>Hemlock Woolly Adelgid (Total)</b>	<b>\$4,272</b>	<b>\$4,219</b>	<b>\$1,843</b>
R&D	\$1,772	\$1,719	\$1,243
S&PF	\$2,500	\$2,500	\$600
<b>Invasive Plants (Total)</b>	<b>\$6,501</b>	<b>\$6,200</b>	<b>\$3,700</b>
R&D	\$1,700	\$1,700	\$1,700
S&PF	\$4,801	\$4,500	\$2,000
<b>Oak Wilt (Total)</b>	<b>\$750</b>	<b>\$719</b>	<b>\$319</b>
R&D	\$150	\$119	\$119
S&PF	\$600	\$600	\$200
<b>Port Orford Cedar Root Disease S&amp;PF</b>	<b>\$186</b>	<b>\$186</b>	<b>\$100</b>
<b>Sirex Woodwasp (Total)</b>	<b>\$842</b>	<b>\$592</b>	<b>\$392</b>
R&D	\$92	\$92	\$192
S&PF	\$750	\$500	\$200
<b>Southern Pine Beetle (Total)</b>	<b>\$15,726</b>	<b>\$11,222</b>	<b>\$5,691</b>
R&D	\$2,226	\$2,191	\$2,191
S&PF	\$13,500	\$9,031	\$3,500
<b>Subterranean Termites R&amp;D</b>	<b>\$890</b>	<b>\$890</b>	<b>\$890</b>
<b>Sudden Oak Death (Total)</b>	<b>\$3,280</b>	<b>\$3,559</b>	<b>\$2,172</b>
R&D	\$2,488	\$2,459	\$2,072
S&PF	\$792	\$1,100	\$100
<b>Western Bark Beetles (Total)</b>	<b>\$10,961</b>	<b>\$11,485</b>	<b>\$5,553</b>
R&D	\$2,053	\$2,053	\$2,053
S&PF	\$8,908	\$9,432	\$3,500
<b>Whitebark Pine Pests S&amp;PF</b>	<b>\$200</b>	<b>\$200</b>	<b>\$100</b>
<b>White Pine Blister Rust (Total)</b>	<b>\$2,836</b>	<b>\$2,653</b>	<b>\$2,203</b>
R&D	\$2,053	\$2,053	\$2,053
S&PF	\$783	\$600	\$150
<b>Sub-Totals</b>			
R&D	<b>\$16,226</b>	<b>\$15,726</b>	<b>\$14,513</b>
S&PF	<b>\$47,695</b>	<b>\$43,929</b>	<b>\$15,850</b>
<b>TOTAL</b>	<b>\$63,921</b>	<b>\$59,655</b>	<b>\$30,363</b>

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

**Forest Health Management**  
**Federal Lands**

Forest Health Management Federal Lands (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$53,963	\$54,110	\$1,234	-\$1,147	-\$9,197	\$45,000	-17%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$53,963	\$54,110	\$1,234	-\$1,147	-\$9,197	\$45,000	
<b>Full Time Equivalents (FTEs)</b>	325	325			-45	280	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$45,000,000 for Forest Health Management-Federal Lands, a decrease in budget authority of \$9,110,000 from FY 2008. Funds will be used to conduct forest insect and disease surveys to provide technical assistance; to conduct forest insect and disease prevention, suppression, restoration, and eradication projects; and to monitor forest health on all Federal lands including Departments of Defense and the Interior lands. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

The request includes funding to meet the highest priority prevention and suppression needs of southern pine beetle, western bark beetles, hemlock woolly adelgid, slowing the spread of the gypsy moth, and eradication of new gypsy moth outbreaks on forest and grasslands managed by the Forest Service, other Federal agencies, and tribal governments. The request continues funding for the Eastern Forest Environmental Threat Assessment Center to provide information on how multiple threats interact with pests, focusing on the effects of climate change. Funding for the Western Wildland Environmental Threat Assessment Center is included in the request for the National Fire Plan, Federal Lands Forest Health Management program within the Wildland Fire Management appropriation.

**Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Federal acres treated – Invasive species	N/A	111,600	89,863	60,029	148,815	105,231	-43,584
Federal acres treated - Native pests	N/A	26,846	47,214	49,136	35,722	18,452	-17,180

In FY 2007, the Forest Service treated native pest species on 49,136 acres and invasive species on 60,029 acres. Priority treatments areas for native pests, such as the southern pine beetle and western bark beetle, focused on high priority large-scale watersheds. Priority treatments for

invasive pests focused on the gypsy moth slow-the-spread strategy on Federal lands across the advancing front of the gypsy moth infestation from North Carolina to Wisconsin. The program continued to protect critical forest ecosystems from established infestations of non-native insects and diseases, such as Port-Orford cedar root disease, white pine blister rust, and hemlock woolly adelgid. The program also addresses the threats of new invasive pests such as the emerald ash borer, Sirex wood wasp, and sudden oak death.

Targets are based on the previous year's unit costs, current year funding, and the changing dynamic of risk to forests. The program allocates based on pests posing the greatest risks, i.e. mountain pine beetle, southern pine beetle, and gypsy moth (prevention only, through the slow-the-spread program). Accomplishments reflect changes in pest conditions, treatment methods, and unit costs. In FY 2007, the agency overestimated the invasive species target primarily due to the selection of a suite of treatments methods for the gypsy moth slow-the-spread program, which had unit costs that differed from the target.

## **Program Description**

### **Program Overview**

The Forest Health Management – Federal Lands program monitors and assesses both short-term and long-term forest health conditions across the Nation. Funds support three primary purposes: to conduct pest surveys and provide technical assistance; to conduct prevention, suppression, restoration, and eradication projects; and to monitor the health of the Nation's forests. These investments provide 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 plants, the FHM program provides technical assistance to Federal land managers.

Identifying priority treatment areas reduces the potential for new outbreaks. Treatments protect priority areas from damaging insects and disease, reduce the risks of mortality, from wildland fire, and prevent future outbreaks by increasing the resilience of treated areas.

### **Allocation and Integration**

Annual priorities for mitigating the risk of future outbreaks are based, in large part, on the findings from the National Insect and Disease Risk Map and goals of the Healthy Forests Initiative and the Healthy Forests Restoration Act. Prevention and suppression programs for major pests such as the gypsy moth, western pine beetle, and southern pine beetle are directly related to the significance of these pests, areas at risk, and the availability of cost-effective treatment technologies. Some pests, such as southern pine beetle, are more amenable to management compared to others, such as red oak decline. The Forest Service is working to more closely align identified risk with allocation.

#### **The National Insect and Disease Risk Map (NIDRM)**

The NIDRM estimates 58 million acres at risk of forest mortality, attributed to 44 indigenous and 14 non-native forest pest species including mountain pine beetle, oak decline, and southern pine beetle.

The spatial placement and sequencing of treatments on National Forest System lands are planned and coordinated with other Forest Service vegetation management program areas, such as hazardous

fuels reduction and forest management, to optimize on-the-ground accomplishments and to improve the overall health of forest lands across the landscape.

**Partnerships**

This program funds the detection, evaluation, and suppression of forest insect and disease pests on lands managed by all other Federal agencies and tribal governments. Where proposed treatment locations are adjacent to other Federal lands or non-Federal lands, treatment scheduling is coordinated with non-NFS partners to optimize improvements to forest health across landownership boundaries.

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

**Forest Health Management**  
**Cooperative Lands**

Forest Health Management Cooperative Lands (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$47,104	\$44,542	\$101	-\$138	-\$34,505	\$10,000	-77%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$47,104	\$44,542	\$101	-\$138	-\$34,505	\$10,000	
<b>Full Time Equivalents (FTEs)</b>	62	62			-39	23	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 FY 2009 President's Budget proposes \$10,000,000 for Cooperative Lands Forest Health Management, a decrease in budget authority of \$34,542,000 from FY 2008. Funds are used to provide technical and financial assistance to State forestry agencies and State Departments of Agriculture to conduct forest insect and disease surveys, to provide technical assistance; to conduct forest insect and disease prevention, suppression, restoration, and eradication projects; and to monitor forest health on State and private lands. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

The program will fund the highest priority prevention and suppression needs of southern pine beetle, hemlock woolly adelgid, oak wilt, and slowing the spread of the gypsy moth and eradication of new outbreaks on non-Federal lands. The request redirects funding from gypsy moth suppression to early detection, evaluation, and monitoring of nationwide threats to forest ecosystems from new invasive species, such as the Sirex wood wasp and emerald ash borer. The request includes funding to continue the use of Early Detection and Rapid Response efforts to find invasive insects and diseases early, thereby reducing future expenditures of resources for these pests.

### **Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Cooperative lands acres treated							
– Invasive Plants	N/A	589,298	517,384	580,629	610,966	138,473	-472,493
Cooperative lands acres treated							
- Native pests	N/A	134,346	91,234	152,440	105,720	26,501	-79,219

In FY 2007, the Forest Service treated native species on 152,440 acres and invasive species on 580,629 acres of State and private lands. Priority treatments areas for native pests such as the

southern pine beetle and western bark beetle focused on highest priority large-scale watersheds. Priority treatments for invasive pests focused on the gypsy moth slow-the-spread strategy on State and private lands across the advancing front of the gypsy moth infestation from North Carolina to Wisconsin. The program continued to protect critical forest ecosystems from established infestations of non-native insects and diseases, such as, Port-Orford cedar root disease, white pine blister rust, the hemlock woolly adelgid, and invasive plants. The program also continued to mitigate the threats of new invasive pests such as the emerald ash borer, Sirex wood wasp, and sudden oak death.

Targets are based on the previous year's unit costs, current year funding, and the changing dynamic of risk to forests. The program allocates based on pests posing the greatest risks, i.e. mountain pine beetle, southern pine beetle, and gypsy moth (prevention only, through the slow-the-spread program). Accomplishments reflect changes in pest conditions, treatment methods, and unit costs. In FY 2007, the agency overestimated the invasive species target primarily due to the selection of a suite of treatments methods for the gypsy moth slow-the-spread program, which had unit costs that differed from the target. The agency underestimated the target for native species due to lower than expected southern pine beetle prevention and suppression treatment costs and increased opportunities to implement treatments in partnership with State forestry agencies.

## **Program Description**

### **Program Overview**

The Forest Health Management – Cooperative Lands program provides technical and financial assistance to States and territories to monitor, assess, and mitigate forest health conditions on non-Federal lands across the nation. Identifying priority treatment acres reduces the potential for new outbreaks. Treatments protect priority acres from damaging insects, diseases, and invasive plants; reduce the risks of mortality and from wildland fire; protect highly valued sites; and prevent future outbreaks by increasing the resilience of treated areas.

Funds are allocated to field units for three purposes: to conduct pest surveys and provide technical assistance; to conduct prevention, suppression, restoration, and eradication projects; and to monitor the health of the Nation's forests.

The Forest Service is working with several States to develop risk maps suitable for forest health specialists and resource managers to use as a landowner education tool and for assistance in selection of insect and disease project locations. Treatment placements are based on local level priorities including high-value stands, wildland-urban interface areas, municipal water supply areas, recreational sites, and administrative sites.

### Allocation and Integration

Annual priorities for mitigating the risk of future outbreaks are based, in large part, on the findings from the National Insect and Disease Risk Map and goals of the Healthy Forests Initiative and the Healthy Forests Restoration Act. Some pests (southern pine beetle) are more amenable to management compared to others, such as red oak decline, for example. The Forest Service is working to more closely align identified risk with allocation.

The program works with the Forest Health Management-Federal Lands program to identify priority lands and manage forest insects and diseases across the landscape. Prevention and suppression costs are shared with States and other non-Federal partners on a 1:1 basis.

#### **“Slow the Spread”**

In 2007, the State-Federal gypsy moth slow-the-spread strategy was implemented on 427,000 acres to reduce spread south and west along a band from North Carolina to Minnesota.

Since 2003, Federal and State southern pine beetle prevention and restoration projects have been implemented across the South on nearly 600,000 acres.

### Partnerships

This program provides technical and financial assistance to State forestry agencies and territories to detect, evaluate, and suppress forest insects, diseases, and invasive plant pests on non-Federal lands. When proposed treatment locations are adjacent to National Forest System lands or other Federal lands, treatment scheduling is coordinated to optimize improvements to forest health across landownership boundaries. Partnerships leverage Federal financial assistance with non-Federal resources to implement programs and projects that protect forest resources and improve the health of the Nation’s forests.

Program activities are also coordinated closely with the Animal and Plant Health Inspection Service and State Departments of Agriculture to detect and monitor introductions of new invasive species such as the emerald ash borer, Asian long-horned beetle, and sudden oak death.

## Budget Line Item

## Cooperative Fire Protection

Cooperative Fire Protection  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$38,807	\$38,511	\$150	-\$156	-\$8,505	\$30,000	-22%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$38,807</b>	<b>\$38,511</b>	<b>\$150</b>	<b>-\$156</b>	<b>-\$8,505</b>	<b>\$30,000</b>	<b>-22%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>51</b>	<b>51</b>			<b>-17</b>	<b>34</b>	
<b>Enacted Budget Authority by EBLI</b>							
State Fire Assistance	\$32,895	\$32,605	\$150	-\$156	-\$7,599	\$25,000	-23%
Volunteer Fire Assistance	\$5,912	\$5,906	\$0	\$0	-\$906	\$5,000	-15%

-- Cost Reductions result from Forest Service transformation efforts

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

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 and Volunteer Fire Assistance. See the following pages for a detailed description of these programs.



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

**Cooperative Fire Protection**  
**State Fire Assistance**

State Fire Assistance  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$32,895	\$32,605	\$150	-\$156	-\$7,599	\$25,000	-23%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$32,895	\$32,605	\$150	-\$156	-\$7,599	\$25,000	
<b>Full Time Equivalents (FTEs)</b>	51	51			-17	34	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 FY 2009 President's Budget proposes \$25,000,000 for State Fire Assistance, a decrease in budget authority of \$7,605,000 from FY 2008. Funding will provide matching financial assistance to approximately 3,900 communities, compared to approximately 5,455 communities to be assisted in FY 2008. State Fire Assistance funds are used by the States to meet State and local government wildfire responsibilities and to support fire fighting capacity within each State, through a variety of programs. Robust initial attack capability is vital to addressing the risks and environmental impacts of unwanted wildfires. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner. The agency will focus FY 2009 funds on areas covered by Community Wildfire Protection Plans or other equivalent collaboratively developed hazard mitigation plans, in order to focus on highest priorities.

**Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Communities assisted (number)	7,723	4,290	5,278	16,658	5,455	3,900	-1,555

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Communities assisted (number)	7,723	4,290	5,278	16,658	5,455	3,900	-1,555

The Forest Service emphasis on funding in areas where Community Wildfire Protection Plans or equivalent plans have been completed helps ensure funding target areas where the highest priority needs have been identified. However, projects are planned, completed, and entered into the data base by the States and are therefore not under the direct control of the Forest Service. Based on

shifting priorities and fluctuations in fire danger, these numbers may vary significantly from year to year. Actual accomplishment figures will vary greatly from year to year depending on the types of projects States choose to implement in a given year. For example, if a large number of States fund high cost hazardous fuels reduction projects in targeted communities, the total number of communities assisted will be relatively low. On the other hand, if a majority of States spread funds across a large number of communities for fire prevention activities, as occurred in 2007, the total number of communities assisted increases significantly. The Forest Service estimates projected accomplishments; therefore, FY 2007 accomplishments are not an indicator of long-term sustainable capacity.

## **Program Description**

### **Program Overview**

The State Fire Assistance (SFA) 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. Funding enables State and local fire protection organizations to be effective first responders for initial attack on wildland fires and to effectively respond to all types of disasters. Consultation and negotiation with the State Foresters achieved agreement about the use of “Communities Assisted” as the best measure for State Fire Assistance, given the variety of programs needs and uses. The Forest Service is now also tracking the number of Communities At Risk identified by the State foresters as being at “reduced risk”.

#### **Firewise Hazard Mitigation**

In 2007, the Forest Service and partners piloted three Firewise Hazard Mitigation Teams. One of these teams assisted Incident Commanders on the East Zone Complex on the Payette National Forest to evaluate defensibility of threatened homes. The team worked with homeowners to make their home more defensible ahead of the fire event.

### **Allocations and Integration**

A base level of funding is distributed to the State Foresters in order for all States to maintain and enhance coordination and communication with Federal agencies, as well as supply needed performance data. Remaining funds are allocated to each State, reflective of acres of non-Federal land, population, and level of fire protection required. Program funding is used for critical preparedness needs including firefighter safety, enhanced initial attack capability, and training. State Foresters make determinations about how to target funding to the highest priority needs identified in their State. This program also supports Firewise Communities/USA (Firewise), a highly successful program which stresses the importance of individual responsibility for fire hazard mitigation on community and private property.

### **Partnerships**

State Fire Assistance delivers its program through partnerships with States, local agencies, local communities, and other organizations such as Fire Safe Councils, in coordinating wildland fire suppression and response to other types of natural disasters.

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

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

Volunteer Fire Assistance  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other	Cost	Program		
			Cost Changes	Reductions	Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$5,912	\$5,906	\$0	\$0	-\$906	\$5,000	-15%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$5,912	\$5,906	\$0	\$0	-\$906	\$5,000	-15%
<b>Full Time Equivalents (FTEs)</b>	0	0				0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$5,000,000 for Volunteer Fire Assistance (VFA), a decrease in budget authority of \$906,000 from FY 2008. Requested funds are matched to provide financial assistance to about 3,000 rural communities of less than 10,000 people. Accomplishment depends heavily on project selection, which is done by the States.

### **Program Performance**

Annual Output Measure	FY 2005 Actual	FY 2006 Actual	FY 2007		FY 2008 Plan	FY 2009 Plan	Change
			Plan	Actual			FY 2009 vs FY 2008
Volunteer fire departments assisted (number)	4,056	3,062	2,800	10,157	3,500	3,000	-500

In FY 2007, the Forest Service provided VFA funding in order to either establish or expand 53 volunteer fire departments, train 28,397 firefighters, and assist 10,157 communities. Actual accomplishment figures will vary greatly from year to year depending on the types of projects States choose to implement in a given year. For example, if a large number of States fund high cost hazardous fuels reduction projects in targeted communities, the total number of communities assisted will be relatively low. On the other hand, if a majority of States spread funds across a large number of communities for fire prevention activities, the total number of communities assisted increases significantly. Therefore, the Forest Service can only estimate projected accomplishments. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

**Program Description****Program Overview**

Through the Volunteer Fire Assistance (VFA) program, the Forest Service provides technical and financial assistance to local communities - through the States - to protect State and private forestlands threatened by wildfire. Volunteer Fire Assistance is for communities with populations of less than 10,000 individuals. The assistance and funding provides for training, development, organization, and equipment. Local fire agencies are the first line of defense for the initial attack on wildland fires, and therefore play a key role in meeting expanded fire protection needs within the wildland-urban interface (WUI). Through this program the Forest Service provides support to respond to natural and human-caused disasters in rural America.

**Allocation and Integration**

The program allocates funding based on acres of forestland to be protected and the number of fire departments serving communities with populations under 10,000 in each State. This formula provides a fixed percentage of funds to the regions, the Northeastern Area, and the International Institute of Tropical Forestry.

**Partnerships**

The VFA program directly supports local fire suppression initial attack efforts by providing technical assistance grants through the State foresters for training and fire department development. The program provides equipment for wildland fire suppression to rural volunteer fire departments serving communities with populations of less than 10,000.

## Budget Line Item

## Cooperative Forestry

Cooperative Forestry (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$128,613	\$118,262	\$220	-\$90	-\$95,892	\$22,500	-81%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$128,613	\$118,262	\$220	-\$90	-\$95,892	\$22,500	-81%
<b>Full Time Equivalents (FTEs)</b>	165	164				50	
<b>Enacted Budget Authority by EBLI</b>							
Forest Stewardship	\$41,947	\$29,532	\$97	-\$41	-\$24,588	\$5,000	-83%
Forest Legacy Program	\$56,536	\$52,317	\$75	-\$8	-\$39,884	\$12,500	-76%
Urban & Community Forestry	\$30,130	\$27,691	\$48	-\$41	-\$22,698	\$5,000	-82%
Economic Action Program	\$0	\$4,206	\$0	\$0	-\$4,206	\$0	-100%
Forest Research Information and Analysis	\$4,588	\$4,516	\$0	\$0	-\$4,516	\$0	-100%

-- Cost Reductions result from Forest Service transformation efforts

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

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, Forest Legacy Program, Urban and Community Forestry, Economic Action Program, and Forest Research Information and Analysis. See descriptions of these programs on the following pages.

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

**Cooperative Forestry**  
**Forest Stewardship Program**

Forest Stewardship (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$41,947	\$29,532	\$97	-\$41	-\$24,588	\$5,000	-83%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$41,947	\$29,532	\$97	-\$41	-\$24,588	\$5,000	-83%
<b>Full Time Equivalents (FTEs)</b>	83	82			-60	22	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 FY 2009 President's Budget proposes \$5,000,000 for the Forest Stewardship Program, a decrease in budget authority of \$24,532,000 from FY 2008. Funds will target technical and planning assistance to encourage long-term active forest management on approximately 350,000 acres. The program will target critical landscape areas where threats and opportunities converge to produce the greatest potential for return on Federal investments.

Active forest management can help mitigate threats posed by emerging insect pests and diseases, invasive species, wildfire and most recently, global climate change. Most private forest landowners lack the information in these areas they need to make forest management decisions that will enable them to sustainably manage their forests and to continue provide important environmental benefits and services.

### **Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Percentage of nonindustrial private forest acres in important forest resource areas being managed sustainably, as defined by a current Forest Stewardship Plan	N/A	N/A	N/A	0.5%	10%	10%	0%

In FY 2008, State partners will fully adopt spatial accomplishment tracking procedures that will enable more strategic, landscape-based planning. Field monitoring of management plan implementation will provide ongoing assessment of forest management outcomes and related public benefits that are the result of program assistance. States will also continue assessment work in FY 2009 to identify suburban landscape areas where coordinated S&PF program delivery will have the greatest lasting impact. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

## **Program Description**

### **Program Overview**

The Forest Stewardship Program helps sustain our Nation's critical private forest landscapes by providing forest landowners with long-term technical assistance and access to a variety of incentive and educational programs. The program contributes to the current and future production of high quality nursery stock. New seedling propagation protocols are developed and seed testing services, long-term germplasm storage, and technical assistance is provided to private, State, and tribal nurseries upon request. Program funds are not used for the production of nursery stock. 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.

### **Allocation and Integration**

Program funding is allocated to Forest Service regions and the Northeastern Area based on statewide comprehensive program potential, priority forest resource areas, and past program performance. Statewide comprehensive program potential is based on number of non-industrial private forestland (NIPF) owners and number of NIPF acres. Technical and planning assistance is targeted to strategically important forest resource areas, on a landscape scale, maximizing Federal investment. These areas are identified using GIS technologies. Program performance is based on: rolling 10-year average of the number of Forest Stewardship plans and acres encompassed by plans and by State, and percentage of high potential areas being managed under active Forest Stewardship management plans. States greatly enhance program performance by integrating programs and leveraging partnerships to intensify activity within high potential areas.

#### **The Spatial Analysis Project (SAP)**

The SAP is a GIS-based strategic management tool that allows participating State forestry agencies to identify and spatially display important forest lands (rich in natural resources, vulnerable to threat), tracts currently under Forest Stewardship Plans, and areas of opportunity to focus future Forest Stewardship Program efforts.

### **Partnerships**

All Forest Stewardship activities are coordinated with and delivered through State and territorial forest agency partners; thus, the program leverages substantial non-Federal financial and human resources. States are required to match Federal funds dollar for dollar, but most far exceed this level. The Forest Stewardship Program partners with Forest Service Research and Development and the Natural Resources Conservation Service to support the National Agroforestry Center, which successfully transfers sustainable farm forestry and agroforestry technologies to thousands of land management professionals each year.

Budget Line Item  
Expanded Budget Line Item

**Cooperative Forestry  
Forest Legacy Program**

Forest Legacy (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$56,536	\$52,317	\$75	-\$8	-\$39,884	\$12,500	-76%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$56,536	\$52,317	\$75	-\$8	-\$39,884	\$12,500	-76%
<b>Full Time Equivalents (FTEs)</b>	22	22			-5	17	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 FY 2009 President's Budget proposes \$12,500,000 for the Forest Legacy Program (FLP), a decrease in budget authority of \$39,817,000 from FY 2008. These funds will support the protection of 13,600 acres, as well as assist with the completion of already funded projects. These funds protect important forests from conversion to development or other non-forest uses, thereby losing valuable public benefits. The program ensures Federal dollars are spent on projects with the highest national importance as well as improving Forest Legacy Program business practices.

Forty-four States submitted 83 proposed projects to the Forest Service for FY 2009 funding consideration by the national selection panel. The proposed projects total more than \$193 million and have combined support from 585 distinct individuals and organizations. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

**FY2009 Project List**

(Order reflects rank in priority)

Rank	State	Project Name	Funding
1	ME	Machias River	\$3,450,000
2	CA	Chalk Mountain Area	\$3,000,000
3	MN	Koochiching	\$3,050,000
		Administrative Funds	\$3,000,000
<b>TOTAL</b>			<b>\$12,500,000</b>



**Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Acres of environmentally important forests protected from conversion	46,181	361,467	120,000	88,091	107,000	13,600	-93,400
Parcelization of forests avoided (number of parcels prevented)	N/A	19,342	6,400	2,880	4,600	730	-3,870

In FY 2007, the FLP closed 46 tracts and leveraged Federal dollars with 68.5 percent of partner funds to protect a total of 88,091 acres. Completed acres were lower than anticipated due to the following factors: (1) the FLP closed a significant number of tracts, but tracts were smaller than average size. Almost as much effort is needed to close smaller tracts as is required by larger tracts. (2) Real estate negotiations are very unpredictable. Many tracts that were anticipated to close in FY 2007 were delayed, resulting in larger first quarter FY 2008 accomplishments (the FLP conserved 56,831 acres across 7 tracts in 1st quarter FY 2008).

**Program Description****Program Overview**

Through the Forest Legacy Program, the Forest Service works with States, private landowners, and other conservation partners to protect environmentally important forests threatened by land conversion to development and other non-forest uses through conservation easements and fee-simple purchases. Fifty-seven percent (429 million acres) of our Nation's forests are privately owned. Family forest owners and timber companies are facing increasing pressure to develop their land. The program provides financial incentives to private landowners to conserve their forests, thereby protecting recreation opportunities, fish and wildlife habitat, water quality, and resource-based economies. The program operates on a "willing buyer-willing seller" basis and is a non-regulatory, incentive-based land conservation program.

**Bull Creek – Florida**

The Bull Creek project matched \$2.2 million of FLP dollars with \$19 million from State and local agencies, the Nature Conservancy, and the U.S. Department of the Army. The project protects 3,071 acres of important forestland that buffer Camp Blanding Military Base, providing habitat connectivity between already protected lands, and protecting a groundwater recharge area.

**Allocation**

Forest Legacy Program projects are nominated through a two-step competitive process (State-level identification and approval, and a national review and ranking), resulting in high-quality projects supported both locally and nationally. Each project is ranked using three standardized criteria: (1) importance – public benefits gained from the protection and management of the property; (2) threat – likelihood of conversion to non-forest uses resulting in a loss of forest values and public benefits; and (3) strategic – project fits with a larger conservation plan, strategy, and initiative, and enhances previous conservation investments. Projects management funds are allocated to the regions based on project management needs.

**Partnerships**

To date, more than 1.6 million acres of environmentally important private lands have been protected through the FLP. States and landowners are the primary partners, but land trusts and other conservation organizations play a critical role in identifying and completing projects. While the program requires a 25 percent non-Federal match, the program averages a 50 percent non-Federal match.

**Muschopauge Brook – Massachusetts**

The Muschopauge Brook project matched \$630,000 of FLP dollars with \$395,000 to protect the headwaters for an important municipal drinking water supply in one of the fastest growing towns in the state. The project provides public recreation, and connects with greater than 1,000 acres of forested and open protected land.

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

**Cooperative Forestry**  
**Urban and Community Forestry**

Urban & Community Forestry  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$30,130	\$27,691	\$48	-\$41	-\$22,698	\$5,000	-82%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$30,130	\$27,691	\$48	-\$41	-\$22,698	\$5,000	-82%
<b>Full Time Equivalents (FTEs)</b>	48	48			-37	11	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 FY 2009 President's Budget proposes \$5,000,000 for the Urban and Community Forestry (U&CF) program, a decrease in budget authority of \$22,691,000 from FY 2008. The program will focus on landscape scale demonstration projects that have regional and national significance for urban and community forest management across landscapes. Through transfer of strategic planning information, management tools, and technology to resource managers, urban trees and forests will optimize social, economic, and environmental services and benefits.

**Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	N/A	37%	38%	38%	37%	N/A	N/A
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	N/A	36%	35%	34%	20%	N/A	N/A

In FY 2007, U&CF provided assistance to 6,326 communities, reaching a total population of 162.3 million. The population served by the program in FY 2007 represented 72 percent of the people living in communities with the potential to develop programs to plant, protect, and manage their urban and community trees and forests. The program expects to provide assistance to 5,450 communities in FY 2008. In FY 2009, the Forest Service will shift U&CF Program emphasis toward participating in landscape scale demonstration projects of regional and national significance. The Forest Service is developing U&CF program criteria and new outcome

measures for these projects. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

## **Program Description**

### **Program Overview**

The Urban & Community Forestry Program assists cities, suburbs, and towns across the country to improve the condition and extent of community trees and forests. Active management of these assets secures the greatest economic, social, and environmental benefits for 80 percent of the Nation's population. U&CF delivers technical, financial, educational, and research assistance to communities in all 50 States, the District of Columbia, and 8 U.S. territories. Assistance is delivered to communities primarily through State forestry agencies. Program priorities emphasize increasing community tree canopy and improving urban forest management to deliver critical ecosystem services such as air and water quality, stormwater management, energy conservation, noise abatement, and wildlife habitat.

#### **Putting a Value on Urban Forests**

The Trust for Public Land matched 50-50 an FS grant of \$138,000 to determine and quantify the ecological and human benefits of parks and forests to a city. The 4-year study documented specific numbers for test cities of Boston and Washington, D.C.

### **Allocation and Integration**

U&CF allocates funds based on performance that is monitored using a web-based accomplishment reporting system based on 2000 Census data. Allocations focus on communities that have achieved one or more of the following four measures of a sustainable program: 1) professional urban forestry staff, 2) tree ordinances, 3) urban forest management plans, 4) tree boards or advisory organizations. In 2006, 164 million people benefited from living in 6,564 program supported communities achieving one or more of these measures.

U&CF and Forest Health Protection are piloting a program to monitor urban forest health in three states. The program will be expanded in 2008 to include additional States. U&CF is also working with FS Research and Development to develop, disseminate, support, and refine an urban and community forest benefits assessment and management tool called i-Tree, currently distributed to over 2,000 communities nationwide.

### **Partnerships**

U&CF delivers its program through a continually expanding partnership network of State forestry agencies, other FS programs, other Federal agencies, local governments, community organizations, and volunteers. State programs leverage FS investment with other funding sources, by 150 percent, to deliver financial assistance to communities for urban and community forestry. U&CF is also working with the USDA National Agroforestry Center, The Conservation Fund, members of the National Association of Regional Councils, and the Western Forestry Leadership Coalition to support geographically-based training on designing and implementing green infrastructure as part of landscape-based planning and program delivery.

Budget Line Item  
Expanded Budget Line Item

**Cooperative Forestry  
Economic Action Programs**

Economic Action Programs (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$0	\$4,206	\$0	\$0	-\$4,206	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$0	\$4,206	\$0	\$0	-\$4,206	\$0	
<b>Full Time Equivalents (FTEs)</b>	0	0			0	0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget does not propose funding for Economic Action programs, a decrease in budget authority of \$4,206,000 from FY 2008.

### **Program Description**

Economic Action Programs 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. Funds appropriated through this program 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; and support collaborative actions across ownership or agency boundaries.

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

**Cooperative Forestry**  
**Forest Resources Information and Analysis**

Forest Resources Information & Analysis (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$4,588	\$4,516	\$0	\$0	-\$4,516	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$4,588	\$4,516	\$0	\$0	-\$4,516	\$0	-100%
<b>Full Time Equivalents (FTEs)</b>	12	12			-12	0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 FY 2009 President's Budget proposes no funding for the Forest Resources Information and Analysis program, a decrease in budget authority of \$4,516,000 from FY 2008. Funding for these activities in FY 2009 is requested under the Forest and Rangeland Research appropriation.

### **Program Performance**

In FY 2007, with Forest Resources Information and Analysis (FRIA) funding support, Forest Inventory and Analysis (FIA) completed an accelerated inventory of Mississippi to assess changes in and opportunities for sustaining Mississippi's post-Katrina forest resources. The FIA program also developed and enabled the new online tool Forest Inventory Data Online (FIDO). FIDO enables enhanced public access to FIA data for mapping and other spatial and analytical analyses of forest inventory and monitoring data across the U.S.

### **Program Description**

#### **Program Overview**

The Forest Resources Information and Analysis budget provides funding to support 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 uses FRIA funds to provide cost-share assistance to participating States in coordination with Research and Development's FIA program. FIA 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.

#### **Allocation and Integration**

The program funds support forest inventory activities and are cost-shared with States. State contributions represent approximately 12 percent of the entire program funds. In order to make efficient use of available resources, FIA contracts some services when partners can provide them at lower cost.

**Partnerships**

FIA is managed as a partnership, led by Forest Service Research & Development in cooperation with the National Forest System, State & Private Forestry, and the National Association of State Foresters. FIA customers include national forests and grasslands, State forestry agencies, Federal and State policy makers; corporations and consultants; researchers; environmental organizations; land managers; media; and anyone interested in reliable, current forest data. Partners make matching cash contributions or provide in-kind staff support for program implementation; as well as in-kind services that facilitate or add value to program outputs.

## Budget Line Item

## International Forestry

International Forestry (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$6,886	\$7,383	\$119	-\$57	-\$5,445	\$2,000	-74%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	\$6,886	\$7,383	\$119	-\$57	-\$5,445	\$2,000	-74%
<b>Full Time Equivalents (FTEs)</b>	24	24			3	27	

The FY 2009 President's Budget proposes \$2,000,000 for the International Forestry program, a decrease in budget authority of \$5,383,000 from FY 2008. The requested level will maintain priority investments in domestic natural resource conservation issues, including invasive species, climate change, biodiversity conservation, migratory species, and in advancing US policy interests.

**Program Description****Program Overview**

The International Forestry (IF) program promotes sustainable forest management overseas and brings important technologies and innovations back to the United States. Forest Service land managers and scientists deliver their expertise overseas through technical cooperation, training, and policy assistance, and in disaster preparedness and response. The program focuses on key natural resource needs in countries with significant forest resources and important forest product related trade with the United States. The program is critical in protecting U.S. investments in a wide array of domestic natural resource conservation issues, including invasive species, biodiversity conservation, migratory species, and in advancing forest conservation. Furthermore, the program fosters improved natural resource management worldwide, advancing international issues such as climate change, international policy, and global biodiversity.

**Allocation and Integration**

The program prioritizes work and directs funding in several different ways. Primarily, the program identifies critical activities necessary for prevention and mitigation efforts. The program collaborates closely with domestic partnership organizations working with Forest Service field units. IF focuses resources on those habitats and species in greatest need of migratory species conservation. Lastly, priorities are set in conjunction with the U.S. Department of State to address the most important international issues including climate change, illegal logging, and sustainable forest management.

**Partnership Breeds Success in the Bahamas**

FS International Programs (IP) helped conserve the Kirtland's Warbler, an endangered migratory bird whose flyway spans from northern Michigan to the Bahamas. With partners, IP initiated data collection in the Bahamas, where the bird spends most of the year, complementing efforts on Huron-Manistee National Forests, to protect the endangered bird throughout its range.



8

NFS

(This page inserted to format for duplex printing)

## Appropriation

## National Forest System

National Forest System Appropriation (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$1,452,729	\$1,469,579	\$29,350	-\$45,530	-\$103,862	\$1,349,537	-7%
Emergency & Supplemental Appropriations*	\$12,000	\$0	\$0		\$0	\$0	
Rescission of Prior Year Unobligated Balances	---	---	---	---	---	-\$5,000	
<b>Total Enacted Budget Authority</b>	<b>\$1,464,729</b>	<b>\$1,469,579</b>	<b>\$29,350</b>	<b>-\$45,530</b>	<b>-\$103,862</b>	<b>\$1,344,537</b>	<b>-7%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>11,242</b>	<b>11,133</b>				<b>9,973</b>	
<b>Enacted Budget Authority by BLI</b>							
Land Management Planning	\$57,675	\$48,833	\$886	-\$1,225	\$4,113	\$52,607	8%
Inventory & Monitoring	\$166,638	\$166,580	\$2,443	-\$3,613	-\$18,947	\$146,462	-11%
Recreation, Heritage, and Wilderness	\$258,797	\$262,635	\$5,877	-\$9,827	-\$21,685	\$237,000	-8%
Wildlife & Fisheries Habitat Management	\$131,734	\$132,385	\$2,531	-\$3,823	-\$13,460	\$117,633	-10%
Grazing Management	\$47,826	\$48,163	\$1,021	-\$1,633	-\$526	\$47,025	-1%
Forest Products	\$319,614	\$322,503	\$7,843	-\$11,636	\$3,956	\$322,666	1%
Vegetation & Watershed Management	\$176,849	\$177,437	\$3,643	-\$6,084	-\$9,687	\$165,309	-5%
Minerals & Geology Management	\$84,164	\$84,143	\$1,327	-\$2,343	-\$12,293	\$70,835	-15%
Landownership Management	\$90,932	\$91,299	\$1,604	-\$2,718	-\$15,185	\$75,000	-17%
Law Enforcement Operations	\$115,000	\$131,910	\$2,175	-\$2,630	-\$16,455	\$115,000	-12%
Valles Caldera	\$3,500	\$3,691	\$0	\$0	-\$3,691	\$0	-100%
Ecosystem Services Demonstration Projects [non-add] **	---	---	---	---	---	[\$10,000]	---
Rescission of Prior Year Unobligated Balances	---	---	---	---	---	-\$5,000	---

-- Cost Reductions result from Forest Service transformation efforts

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

\* Supplemental funding from P.L. 110-28 for law enforcement operations.

\*\* Ecosystem Services Pilot Projects is a reimbursable account as proposed legislation and not a budget line item.

## The National Forest System and Programs

The National Forest System (NFS) appropriation provides funds for the stewardship and management of the 193 million acres of national forests and grasslands. Funds in the NFS appropriation provide for the planning, assessment, and conservation of ecosystems while delivering multiple public services and uses. Management of these natural resources requires the complex integration of many different program areas. The suite of NFS programs support the planning, coordination, and implementation of activities which provide unique recreational opportunities, energy for the nation, wood products, habitat for wildlife, forage for domestic animals, and protection/improvement of soil and water quality. These activities are managed to best meet the needs of the Nation while maintaining or improving productivity of the land and protecting the environment. These lands make up one of the Nation's most unique public land legacies.

## **Recognizing Integrated Program and Partnership Accomplishments**

The Forest Service is changing its business rules for accomplishment reporting to incorporate not only directly funded work, but also accomplishments achieved through integration between program areas or partnerships with external groups. This reform improves performance and accountability by shifting focus from a highly functionalized approach to one that naturally aligns other programs and partner organizations to achieve multiple goals. By changing how it counts accomplishments, the Agency improves incentives and encourages managers to plan and implement their work, and ensure fullest possible value per federal expenditure.

Accomplishments are now referred to as Unified Accomplishments. This represents the sum of core, integrated, and partnership accomplishments for a project and/or program.

- *Core Accomplishments* are those accomplishments achieved through direct expenditure of Forest Service funds in the BLI associated with the resource measure.
- *Integrated Accomplishments* are the results of integrated projects that achieve multiple goals and objectives. Integrated accomplishments are achieved using funds from one or more BLI that are not associated with the resource program tied to that particular accomplishment measure.
- *Partnership Accomplishments* are achieved through the application and expenditure of dollars contributed by partners and cooperators, as well as through their in-kind contributions. In-kind or volunteer accomplishments include non-monetary contributions such as material, supplies, services, and labor.

Forest Service programs have historically set targets and recorded accomplishments by program. The new system enables the Agency to plan for and report accomplishment in an integrated manner, reflecting the way work is actually accomplished on the ground by resource managers. Individual resource programs are now managed concurrently with other resource programs to achieve multiple resource management objectives. For example, timber sales are often used to meet wildlife habitat requirements, restore watersheds, and reduce wildfire risk to communities as well meeting timber sale requirements. The new business rules will encourage and highlight program integration, and will fully account for the great contributions made by partners and cooperators.

## **Transformation**

The Forest Service is in the process of restructuring its organization at the regional office and headquarters levels. The Transformation effort will fundamentally change the way integrated leadership, direction, and oversight are delivered at the top two levels of the organization. The agency will measure the effort's success based on how well the new structure helps direct maximum resources toward mission delivery, improves processes to help us better serve our customers and partners, integrates the most important current and emerging issues facing the Forest Service, and meets customer needs in carrying out our mission.

## **Ecosystem Services**

The FY 2009 Budget proposes Ecosystems Services Demonstration Projects that will advance market-based conservation. The Forest Service will work closely with partners to implement restoration projects on national forests. Outcomes from these projects will demonstrate the value of clean water, carbon sequestration, and other critical services that forests provide. Ecosystem Services Demonstration Projects will engage partners in forest restoration that restores, enhances, and protects multiple ecosystem service benefits.

## Budget Line Item                      Land Management Planning

Land Management Planning (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$57,675	\$48,833	\$886	-\$1,225	\$4,113	\$52,607	8%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$57,675	\$48,833	\$886	-\$1,225	\$4,113	\$52,607	8%
<b>Full Time Equivalents (FTEs)</b>	370	282			19	301	
<b>Enacted Funding by Activity</b>							
Maintain Land Management Plans	\$35,615	\$26,935	\$496	-\$674	\$2,674	\$29,430	10%
Create/Revise Land Management Plans	\$22,060	\$21,898	\$390	-\$551	\$1,439	\$23,177	7%

-- Cost Reductions result from Forest Service transformation efforts

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

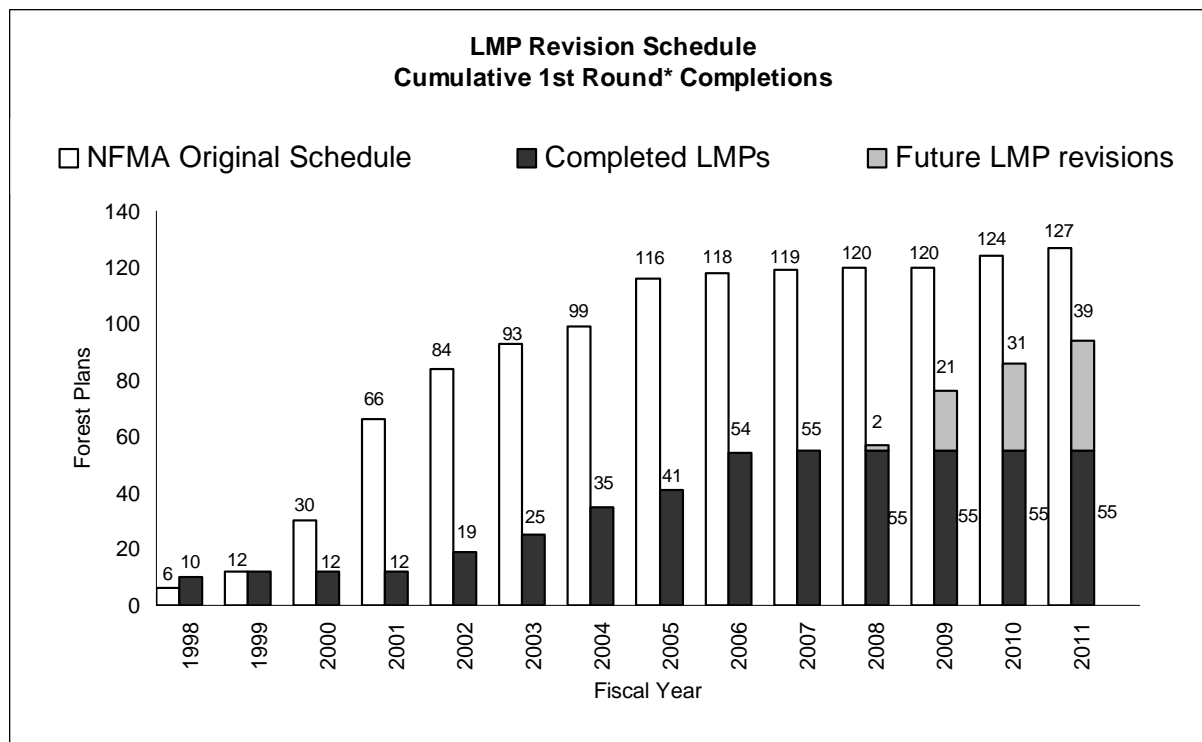
### **FY 2009 Program Changes**

The FY 2009 President's Budget proposes \$52,607,000 for Land Management Planning, an increase in budget authority of \$3,774,000 from FY 2008. The Land Management Planning (LMP) program will focus on accelerating completion of LMP revisions through efficiencies gained under the revised Planning Rule scheduled for release in FY 2008. The full LMP revision schedule can be found in Insert A. Other high priorities for FY 2009 include conducting roadless area evaluations and rulemaking, and completing critical LMP amendments. Specific priorities for each activity are as follows:

*Maintain Land Management Plans* (+\$2,495,000) - The request includes \$29,430,000 for the maintenance of LMPs. The agency will amend, correct or adjust as needed the 90 plans not currently under revision, focusing on completing amendments to address critical issues. The increase in funds will accelerate work on 35 planned LMP amendments for FY 2009 that respond to energy corridor decisions on specific national forests. Some units with completed plan revisions will conduct comprehensive evaluations (funded by the Inventory and Monitoring budget line item) to determine whether their plans need to be updated. Up-to-date plans provide the basis for identifying projects and management actions that will help achieve desired conditions in line with agency goals and objectives.

*Create/Revise Land Management Plans* (+\$1,279,000) - The request includes \$23,177,000 to fund and support LMP revisions. Plans that are up-to-date in terms of desired conditions, objectives, and standards provide the basis for projects that will improve services and conditions on the ground. The increase in funds will accelerate completing the 18 LMP revisions currently scheduled for FY 2009 (see LMP Revision Schedule on following page).

The agency completed 10 revisions in FY 2006 and FY 2007 under the FY 2005 Planning Rule, before the agency was required to temporarily suspend planning activity while responding to judicial action. The agency intends to complete all revisions currently in progress by the end of FY 2011. However, the existing plan revision schedule is dependent on the timely completion of the 2008 Planning Rule.



## Program Performance

	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
Annual Output Measure	Actual	Actual	Plan	Actual	Plan	Plan	FY 2008
Number of land management plan amendments underway	44	23	33	36	32	35	3
Number of land management plan revisions or creations underway	48	50	41	41	40	38	-2

In FY 2007 some units were able to begin amending plans in response to the completion of the Western Energy Corridor EIS, contributing to overall accomplishment exceeding the initial target. These specific amendments should be completed in FY 2008.

## Program Description

## Program Overview

Land management plans provide a long-term vision of what each NFS unit hopes to accomplish, and a management strategy of how to achieve that vision. To establish a framework for achieving this vision, each unit collaborates with the public to develop an overarching management plan addressing a wide variety of programs and issues. The LMP provides

## Revising Management Plans

The Forest Service has developed 127 LMPs to guide the management of 155 national forests, 20 grasslands, and other unique units of the National Forest System. Since the late 1980s, 53 plans have been revised, about 40 percent of the total. The first round of revisions is expected to be completed by FY 2011.

the basis for identifying, prioritizing, and implementing the programs and projects to move the unit towards achieving locally desired conditions and agency objectives. Such goals and objectives may include addressing climate change, ensuring abundant clean water, providing recreation opportunities, and restoring and maintaining forest and rangeland ecosystems.

The National Forest Management Act (NFMA) requires that each unit of the National Forest System have an LMP that is formally revised every 10 to 15 years to address changing conditions and new information related to natural resources, management goals, and public use.

The Land Management Planning program supports the following activities:

*Maintain Land Management Plans* - Forest plan maintenance includes making amendments, corrections, and adjustments, conducting any analyses needed after legal notice initiating an amendment, and resolving any appeals, litigation, and objections to the amendment.

*Create/Revise Land Management Plans* - Includes all work activities associated with plan revision and creation including those identified in the 2008 Planning Rule (e.g., public involvement, development of plan components, content analysis of public comments, etc.). This activity also involves resolving appeals, litigation and objections to the land management plan.

### **Allocation**

Funds for this program support the development, revision, and maintenance of land management plans. Priority is given to those units currently revising their LMPs. Funding also supports Roadless Area evaluation activities where needed.

### **Partnerships**

Collaboration with partners and the public is critical to developing, revising or amending LMP to identify needs, establish desired conditions, and craft alternatives or scenarios for future management. Both in plan development and revision, NFS units work closely with citizens and organizations with an interest in the management of the resource.

**Insert A - Land Management Plan Revision Schedule**

The following tables display the revision status of the 127 land management plans that currently exist. All units are national forests unless otherwise noted (e.g., NG = National Grassland). The NFS Region (e.g., R-1, R-2, etc.) for each unit is also provided.

**Creations and Revisions Completed prior to FY 2009** (Total = 56)

R-1 Beaverhead-Deerlodge*	R-5 Cleveland	R-9 Allegheny
R-1 Dakota Prairie NG	R-5 Los Padres	R-9 Chequamegon-Nicolet
R-2 Arapaho-Roosevelt	R-5 San Bernardino	R-9 Chippewa
R-2 Black Hills	R-5 Caribbean	R-9 Finger Lakes
R-2 Bighorn	R-8 Chattahoochee-Oconee	R-9 Green Mountain
R-2 Cimarron-Comanche NG*	R-8 Cherokee	R-9 Hiawatha
R-2 Medicine Bow	R-8 Croatan	R-9 Hoosier
R-2 Nebraska	R-8 Daniel Boone	R-9 Huron-Manistee
R-2 Rio Grande	R-8 Francis Marion	R-9 Mark Twain
R-2 Routt	R-8 Jefferson	R-9 Midewin National
R-2 Thunder Basin NG	R-8 Kisatchie	Tallgrass Prairie (new plan)
R-2 White River	R-8 Land Between the	R-9 Monongahela
R-4 Boise	Lakes NRA (new plan)	R-9 Ottawa
R-4 Caribou	R-8 NFs in Alabama	R-9 Shawnee
R-4 Payette	R-8 NFs in Florida	R-9 Superior
R-4 Sawtooth	R-8 NFs in Texas	R-9 Wayne
R-4 Targhee	R-8 Ouachita	R-9 White Mountain
R-4 Uinta	R-8 Ozark-St. Francis	R-10 Chugach
R-4 Wasatch-Cache	R-8 Sumter	R-10 Tongass
R-5 Angeles		

\* Expected completions in FY 2008 (2)

**Revisions in Progress in FY 2009** (Total = 38)

R-1 Bitterroot*	R-3 Coconino	R-6 Fremont
R-1 Flathead *	R-3 Coronado	R-6 Colville*
R-1 Idaho Panhandle*	R-3 Kaibab	R-6 Malheur*
R-1 Kootenai*	R-3 Prescott	R-6 Okanogan*
R-1 Lolo*	R-3 Tonto	R-6 Umatilla *
R-1 Clearwater*	R-4 Dixie*	R-6 Wallowa-Whitman*
R-1 Nez Perce*	R-4 Fishlake*	R-6 Wenatchee*
R-2 Grand Mesa,	R-4 Manti-La Sal*	R-6 Winema
Uncompahgre, Gunnison*	R-4 Humboldt-Toiyabe	R-8 NFs in Mississippi*
R-2 San Juan	R-4 Bridger-Teton	R-8 George Washington
R-2 Shoshone	R-4 Ashley	(2 <sup>nd</sup> revision)
R-2 Pike-San Isabel	R-5 Lake Tahoe Basin	R-8 Uwharrie*
R-3 Apache-Sitgreaves	R-5 Modoc	
R-3 Cibola NG	R-5 Sequoia	

\* Expected completions in FY 2009 (19)



**Revisions Starting in FY 2010 and Beyond** (Total = 33)

R-1 Custer  
R-1 Gallatin  
R-1 Helena  
R-1 Lewis & Clark  
R-3 Carson  
R-3 Cibola  
R-3 Gila  
R-3 Lincoln  
R-3 Santa Fe  
R-4 Salmon-Challis  
R-5 Eldorado  
R-5 Inyo  
R-5 Klamath  
R-5 Lassen  
R-5 Mendocino  
R-5 Plumas  
R-5 Shasta-Trinity  
R-5 Sierra  
R-5 Six Rivers  
R-5 Stanislaus  
R-5 Tahoe  
R-6 Deschutes  
R-6 Gifford Pinchot  
R-6 Mt. Baker-Snoqualmie  
R-6 Mt. Hood  
R-6 Ochoco  
R-6 Olympic  
R-6 Rogue River  
R-6 Siskiyou  
R-6 Siuslaw  
R-6 Umpqua  
R-6 Willamette  
R-8 Nantahala-Pisgah

## Budget Line Item

## Inventory and Monitoring

Inventory & Monitoring (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$166,638	\$166,580	\$2,443	-\$3,613	-\$18,947	\$146,462	-11%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$166,638	\$166,580	\$2,443	-\$3,613	-\$18,947	\$146,462	-11%
<b>Full Time Equivalents (FTEs)</b>	1,066	1,025			-195	830	
<b>Enacted Funding by Activity</b>							
Conduct Strategic Resource Inventories	\$62,727	\$76,932	\$1,187	-\$1,757	-\$5,178	\$71,184	-7%
Conduct Land Management Plan Monitoring	\$90,146	\$79,673	\$1,065	-\$1,575	-\$15,311	\$63,852	-19%
Conduct Land Management Plan Assessments	\$13,765	\$9,983	\$191	-\$281	\$1,533	\$11,425	15%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$146,462,000 for Inventory and Monitoring, a decrease in budget authority of \$20,118,000 from FY 2008. The Budget reflects improvements in the Forest Service's ability to assess the performance of National Forest System (NFS) management activities in meeting individual forest plan goals as well as NFS-wide changes on the landscape resulting from federal investments. National forests and grasslands will focus on forest plan monitoring, conducting comprehensive evaluations in advance of plan revisions, and ensuring that inventories, data management, and corporate data systems support these business requirements. The agency will place priority on the acquisition of data to establish baselines for standard national and locally-specific desired conditions and to determine, through monitoring, the progress being made towards achieving the desired conditions and objectives in land management plans (LMPs). The agency also intends to implement the requirements of Executive Order 13423 to establish Environmental Management Systems on all units in the agency.

*Conduct Strategic Resource Inventories* (-\$5,748,000) - The request includes \$71,184,000 for inventory work on national forests and grasslands. Funding will support continued inventorying of high priority areas to support Plan revisions and amendments which establish direction for the future management of the unit. Over 20 million acres were inventoried in FY 2007 to obtain resource information supporting the 41 plan revisions in progress. Inventories will be conducted at the appropriate scales to establish baseline data for LMP desired conditions and objectives. The agency will also continue the important work of integrating and improving databases and migrating existing data to a centralized repository. These activities support the efficient implementation of the 2008 Planning Rule as well as project work on the ground.

*Conduct Land Management Plan (LMP) Monitoring* (-\$15,821,000) - The request includes \$63,852,000 for Plan Monitoring of national forests and grasslands. In response to the 2008 Planning Rule, the agency will emphasize monitoring desired conditions and other plan

requirements, annual evaluations, and reports. The number of monitoring requirements that are met each year will increase over time.

Thirty-three units will begin revisions within the next 3-4 years. Those units are currently completing and compiling monitoring information to help determine how much change the plan needs and the issues to be addressed in the revision. The agency will emphasize identifying standard monitoring requirements across national forests that will lead to efficiencies in data collection, mapping, storage, reporting and utilization.

*Conduct Land Management Plan Assessments* (+\$1,442,000) - The request includes \$11,425,000 for conducting Plan development and implementation assessments, including comprehensive evaluations, on national forests and grasslands. The agency will work closely with its researchers to ensure data quality that are scalable, reliable, and can be integrated within the national framework for Environmental Management Systems (EMS). The agency will complete 30 assessments to address the requirements of the 2008 Planning Rule, including the need to change direction, and identify projects to implement land management plans. The agency completed over 50 assessments in FY 2007, supporting the 86 Plans being maintained by the agency.

### **Program Performance**

Annual Output Measure	FY	FY	FY 2007		FY 2008	FY 2009	Change
	2005	2006					FY 2009 vs
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2008
Acres of inventory data collected and acquired	N/A	N/A	17,309,350	20,860,388	22,642,200	18,291,000	-4,351,200
Number of annual monitoring requirements completed	N/A	N/A	1,250	1,487	1,200	800	-400
Number of land management plan assessments completed *	149	97	53	52	30	30	0

The agency exceeded its planned performance levels in FY 2007 because individual national forests took advantage of opportunities to conduct more landscape scale inventories covering larger amounts of acreage in preparation for plan revisions, amendments and LMP assessments.

### **Program Description**

#### **Program Overview**

The Inventory and Monitoring program funds the collection and analysis of integrated data, supporting a variety of business requirements and resource management needs. Examples of such data include - vegetation condition, wildlife habitat, social and economic data, air and soil quality, and recreation visitor use. Inventory and Monitoring activities help establish baselines of information, used to identify, prioritize, and frame objectives for achieving desired conditions, and are closely linked to the development and revision of land management plans. Program activities include the development of resource inventories; LMP monitoring, evaluation, and assessments; and development, maintenance, and coordination activities in support of the following corporate applications and systems: ALP, Infra, NRIS, and GIS.

Specific program objectives include enhancing scientific understanding of ecosystems; fulfilling agreements for inventory and monitoring results with partners; providing data, information, and analyses to decision makers for National Forests and Grasslands; providing information necessary to assess viability and responsiveness of Forest Service programs; and supporting cost-effective program delivery. The Inventory and Monitoring program is delivered through the following activities:

*Conduct Resource Inventories* - Provides resource inventories designed to meet LMP requirements. Resource inventory activities include data collection and acquisition, data entry (including migration of legacy data), and storage of data in corporate systems; data evaluation and analyses to ensure accuracy and determine data classifications; the documentation and implementation of quality control procedures and compilation of metadata; and resource mapping.

*Conduct Monitoring and Evaluation* - Provides monitoring, evaluation and reporting needed to support the determination of the need to change direction. This includes implementation and effectiveness monitoring needed to evaluate progress toward achieving the desired plan conditions and objectives. The establishment of Environmental Management Systems (EMS) is partially funded by the Inventory and Monitoring budget line item. An EMS is a tool that supports focused natural resource management on activities to improve environmental performance at the forest level.

*Conduct Land Management Plan Assessments* - LMP development and implementation assessments evaluate current and desired resource conditions at or above the watershed scale. These assessments include determinations of ecological, social, and economic sustainability, as well as comprehensive evaluations that determine the need to change direction.

### **Allocation and Integration**

FY 2009 funding priorities include LMP monitoring, resource inventories, and data management. Allocations for forest monitoring and inventories are based on the number of units and total acreage in each region. Funding is dedicated to fully implementing the proposed national framework for producing forest-level EMSs.

### **Partnerships**

The Forest Service works with Federal, regional, and local partners to inventory and monitor its lands. Within the Federal Geographic Data Committee, the Forest Service has the lead responsibility on to work with other agencies to set standards for vegetation classification. It also works with governmental and non-governmental partners to collect data and set inventory and monitoring protocols for consistent data collection methods.

## Budget Line Item      **Recreation, Heritage, and Wilderness Management**

Recreation, Heritage & Wilderness  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$258,797	\$262,635	\$5,877	-\$9,827	-\$21,685	\$237,000	-8%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	\$258,797	\$262,635	\$5,877	-\$9,827	-\$21,685	\$237,000	
<b>Full Time Equivalents (FTEs)</b>	2,219	2,293			-296	1,997	
<b>Enacted Funding by Activity</b>							
Manage Recreation Operations	\$158,640	\$162,633	\$3,659	-\$6,119	-\$12,605	\$147,568	-8%
Administer Rec Special Use Authorizations	\$43,250	\$37,375	\$844	-\$1,412	-\$2,778	\$34,028	-7%
Manage Heritage Resources	\$26,027	\$26,696	\$617	-\$1,032	-\$1,415	\$24,866	-5%
Manage Wilderness and Wild & Scenic Rivers	\$30,880	\$35,931	\$757	-\$1,264	-\$4,886	\$30,538	-14%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The President's Budget proposes \$237,000,000 for Recreation, Heritage, and Wilderness, a decrease in budget authority of \$25,635,000 below FY 2008. Priority will be implementing the travel management rule and decisions resulting from the Recreation Facility Assessment (RFA) process. The agency will establish and strengthen partnerships, particularly those that help deliver youth programs, such as the "More Kids in the Woods" initiative that connects youth to the outdoors. The request reflects program efficiencies gained through the agency's improved use of revenue and cost data, resource assessments, and business planning to drive management decision-making. Specific priorities within each activity include:

*Recreation Operations* (-\$15,065,000) - This request includes \$147,568,000 for Recreation Operations. Funding is requested to complete 67 travel management plans, covering more than 44 percent of all National Forest System (NFS) acres (85 million acres). As a result, a total of approximately 167 million acres of NFS lands (86 percent) will be covered by motor vehicle use maps by the end of FY 2009. Current and accurate maps allow recreation visitors to easily and safely access the NFS administered lands. Travel management plans are developed using a comprehensive and collaborative process requiring completion of environmental analysis, system design and map publication and will assist in more effective management of the road and trail systems. In FY 2007, the agency completed 36 travel management plans, covering 12.5 percent of National Forest System lands.

Funding is also requested to continue implementing the results of the RFA process for all national forests. RFA results are used to prioritize recreation site facilities that meet public needs and desires, while evaluating operational costs in order to maintain desired quality standards. The primary goals of the RFA are to reduce deferred maintenance, improve cost-benefit analysis and to focus investments by prioritizing recreation sites that are responsive to the public's needs. To date, 42 national forests have completed development of a five-year program of work through the RFA process. It is projected that 114 forests

will have completed their program analysis and development of their 5-year program of work (POW) by the end of FY 2009.

*Recreation Special Use Authorizations* (-\$3,347,000) - This request includes \$34,028,000 for Recreation Special Use Authorizations. Funding is requested to administer approximately 25 percent of special use permits to standard. Special use concessions are an important tool for delivering services at Forest Service recreation sites. Concessionaires operate a majority of the recreation sites to accommodate visitor demands.

In FY 2007, the agency administered to standard a total of 9,524 recreation special use authorizations. Administering and monitoring these uses ensures that they serve the interest of the American people and provide protection of natural resources. The activity also ensures that the National Forest System receives fair market value for the uses that occur on its public lands. Recreation special use permits will provide approximately \$50,000,000 in revenue to the U.S. Treasury in FY 2009.

*Heritage Resources* (-\$1,830,000) - This request includes \$24,866,000 for Heritage Resources. Funding is requested to manage 1,930 priority heritage assets (PHAs) to standard. PHAs are those heritage assets recognized through a special designation (i.e., National Register of Historic Places) or prior investment in preservation, interpretation, and use. Implementation of the White House recommendations from the Preserve America Initiative will also continue, including a multi-year effort to provide challenge cost-share funding to the field to: 1) rehabilitate significant heritage assets that are linked to community development; and, 2) reduce the deferred maintenance backlog.

#### **Leveraging Volunteer Resources**

In FY 2007, volunteers contributed \$41.8 million worth of work in the Recreation and Heritage resource categories. This represents 84 percent of the \$49.8 million total appraised value of volunteer work, representing 1,047 person years of the agency's 1,313 person years total.

In FY 2007, the agency administered to standard a total of 1,982 PHAs. The work of this activity supports fulfilling the Heritage Strategy, including stabilizing and protecting priority heritage assets, and provides opportunities for the public to help protect heritage resources.

*Wilderness and Wild and Scenic Rivers* (-\$5,393,000) - This request includes \$30,538,000 for Wilderness and Wild and Scenic Rivers. Funding is requested to manage an additional 9 wilderness areas to minimum stewardship level, bringing the total to 80, or 19 percent of the total designated wilderness areas managed by the Forest Service. A total of 48 wild and scenic river areas will meet statutory requirements. Funding will also allow the agency to further progress on the 10 Year Wilderness Stewardship Challenge and the Wild and Scenic Rivers Program agenda.

In FY 2007, the agency managed a total of 67 wilderness areas to minimum stewardship levels and met statutory requirements on 45 wild and scenic river areas. This activity supports visitor use monitoring, the development of education plans, working with guides and outfitters to provide public access opportunities to wilderness areas while protecting resources, and ensure attention is placed on wilderness and wild and scenic river values in overall forest planning.

**Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Number of recreation site capacity (PAOT* days) operated to standard	92,780,394	82,482,208	70,240,000	69,686,938	70,230,000	58,200,000	-12,030,000
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	N/A	0.3%	16.0%	12.5%	40.0%	86.0%	46.0%
Number of recreation special use authorizations administered to standard	15,062	10,091	9,375	9,524	9,013	8,020	-993
Number of priority heritage assets managed to standard	N/A	N/A	2,082	1,982	2,294	1,930	-364
Number of wilderness areas managed to minimum stewardship level	48	61	74	67	71	80	9
Number of wild & scenic river areas meeting statutory requirements**	N/A	47	51	45	46	48	2
Customer satisfaction with value for fee paid	N/A	N/A	84%	83%	85%	85%	0%

\* PAOT is Persons At One Time

\*\* Definition changed from "...areas managed to standard" in FY 2008

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 – The agency ended FY 2007 with 12.5 percent of NFS covered by travel management plans, accomplishing 78 percent of the target. Several changes to the schedule were approved during FY 2007 due to delays in map production, increased public involvement, and extended comment periods which resulted in less accomplishment for the fiscal year.

Number of wilderness areas managed to minimum stewardship level (90 percent) and Number of wild and scenic river areas meeting statutory requirements (88 percent) – The agency fell short of meeting these two targets by 10 and 12 percent, respectively. The definition of the performance measure changed during FY 2006, causing confusion as to when to report actual accomplishments. Instructions and guides have since been provided to assist the field in better understanding how to report accomplishments.

Through the Recreation PART assessment, the agency identified key program outcome and efficiency measures that focus on improving performance and targeting resources to visitor satisfaction. The agency's PART Improvement Plan includes amending the Forest Service strategic plan to include Recreation Program performance measures that better link improvements in program performance with achievement of strategic goals and optimizing available resources by completing business plans for each national forest or grassland recreation area. In FY 2007, the agency incorporated PART performance measures into the 2007-2012 Forest Service Strategic Plan revision. By the end of FY 2009, the agency will have completed the multi-step process to develop the 5-year program of work on all national forests as part of the Recreation Facility Analysis.

## **Program Description**

### **Program Overview**

The National Forest System offers a vast and diverse array of recreational opportunities across its 193 million acres of national forests and grasslands. Approximately 192 million visits occur annually on national forests, with an increasingly diverse demographic of visitors engaging in activities such as camping, picnicking, winter sports, hunting, fishing, hiking, driving for pleasure, and visiting cultural sites and visitor centers. Population growth, combined with the decline of public access to privately owned land, is resulting in high demand for National Forest System lands to provide quality outdoor recreational opportunities.

The Recreation, Heritage and Wilderness program manages and administers over 17,100 developed recreation sites, over 29,000 recreation special use authorizations, 39 major visitor centers, 20 National Historic Landmarks, over 347,000 heritage assets, 418 designated wildernesses, and 104 wild and scenic rivers. Funding is allocated to units based on the needs and uses of the existing infrastructure, and regional performance. The program is supported through the following activities:

*Manage Recreation Operations* - Provides for operation of developed sites, such as campgrounds, day-use areas, boat ramps, solid waste disposal facilities, and visitor centers; general forest areas, including snow play areas, lakes, streams, and roads; and interpretive and educational services. Activities provided for include: conducting recreation planning, cleaning facilities and sites, providing safety and security measures for visitors and employees; conducting prescribed inspections; managing partnerships and volunteers; and providing interpretive or educational programs, presentations, and products to visitors.

*Administer Recreation Special Use Authorizations* – Processes new recreation special use authorizations and administer existing ones. Activities include providing responses, analyses, and/or decisions to proponents and applicants that request to use NFS lands. Activities also include providing inspection, oversight, and monitoring of authorizations issued to ensure compliance with the terms and conditions of the authorization. Downhill ski areas, campground management, organization camps, and outfitting and guiding recreation opportunities are made possible through special uses authorizations.

*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, and tribes. Activities 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 makes recommendations for areas and rivers worthy of addition to the National Wilderness Preservation System and the National Wild and Scenic River System. Activities include education and outreach, inventory and monitoring, information management, providing adequate access to wilderness and wild and scenic river users, expanding the role of fire as a natural process, and, for wild and scenic rivers, evaluating water resources projects to protect free-flowing conditions.



**Allocation and Integration**

Funding allocations are based on a process that combines support for core operations and national priorities with a set of competitive criteria that compares regional performance and needs. These performance and needs include developed recreation site use, processing and administering special use permits; and managing wilderness areas, wild and scenic rivers, and priority heritage assets. Adjustments may then be made between regions based on capability information submitted by the regions or to mitigate situations where proposed allocations would create undesirable transition effects.

Integration with other land and resource programs occurs within the recreation and wilderness program in order to achieve multiple management objectives. Examples include addressing interpretation and education needs to connect the American public to nature and reducing hazardous fuels, managing fish and wildlife, and marking boundary lines in designated wilderness areas. This integration increases efficiency, provides public outreach, ensures resources are protected, helps avoid litigation, and ensures high public confidence in Forest Service management.

**Partnerships**

Partnerships are critical to enhancing the public's use and enjoyment of resources on national forests and grasslands. This program consistently involves the highest number of volunteers within the agency. Volunteers contribute significantly to the management of heritage resources, interpretive services, trail maintenance, youth programs, and campground management. The Wilderness and Wild and Scenic Rivers program works at a national level with partners such as the Federal Conservation Association and River Management Society on skills training and with the WILD Foundation on international exchanges.

## Budget Line Item

## Wildlife and Fisheries Habitat Management

Wildlife & Fish Management (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$131,734	\$132,385	\$2,531	-\$3,823	-\$13,460	\$117,633	-10%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$131,734	\$132,385	\$2,531	-\$3,823	-\$13,460	\$117,633	-10%
<b>Full Time Equivalents (FTEs)</b>	1,017	990			-130	860	
<b>Enacted Funding by Activity</b>							
Manage Aquatic Habitat	\$47,624	\$47,650	\$993	-\$1,500	-\$1,003	\$46,140	-2%
Manage Terrestrial Habitat	\$73,800	\$74,324	\$1,386	-\$2,096	-\$9,176	\$64,438	-12%
Provide Wildlife Interpretation & Education	\$10,310	\$10,411	\$152	-\$227	-\$3,280	\$7,056	-32%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$117,633,000 for Wildlife and Fisheries Habitat Management, a decrease in budget authority of \$14,752,000 below FY 2008. Funds for essential activities ensure the restoration, recovery, and maintenance of wildlife and fish, particularly rare species, and their habitats. The agency enhances direct program contributions through partnerships, leveraging funds and increasing accomplishments. Internal integration of programs results in significant additional benefits, often at a landscape level. Specific priorities within each activity include:

*Manage Aquatic Habitat* (-\$1,510,000) A funding level of \$46,140,000 will support the agency in continuing important relationships with States, non-governmental organizations, and tribes, to actively manage fisheries habitat and foster hundreds of aquatic habitat improvement partnership projects on national forests and grasslands. Integration with the engineering program for culvert replacement, both for road maintenance and for fish passage improvement, will reconnect fragmented stream segments. Core targets include 900 miles of streams and 5,500 acres of lakes restored or enhanced. The agency will improve an additional 600 miles of streams and 3,500 acres of lakes through partnerships or integrated accomplishments. The Forest Service will maintain recreational fishing opportunities for the 15 million anglers who fish on national forests and grasslands and spend more than \$2.2 billion dollars in communities adjacent to National Forest System lands.

Thousands of miles of streams in the National Forest System require work to stabilize banks, re-establish spawning areas, eradicate invasive species, and re-establish native assemblages of fish. Each year, the Forest Service restores and improves over 1,000 stream miles. In the past four years, the agency and its partners have reconnected over 300 miles of streams through culvert replacements in the Pacific Northwest. These actions are important for restoring salmon habitat and fishing opportunities guaranteed by treaty to tribes.

*Manage Terrestrial Habitat* (-\$9,886,000) A funding level of \$64,438,000 will direct terrestrial habitat improvement on 125,000 acres, and will foster hundreds of partnerships with non-governmental organizations. Close internal program integration will result in improvements on an estimated additional 875,000 acres of terrestrial habitat. For example, combined site specific actions - such as using terrestrial habitat funding to provide nesting structures, fuels reduction funding for prescribed fire, and timber sales funds to reduce tree density - reap multiple benefits. One such result is providing optimum habitat for the federally listed red-cockaded woodpecker, the wild turkey, and bobwhite quail.

This budget level also supports the implementation of the President's Executive Order 13443 "Facilitation of Hunting Heritage and Wildlife Conservation," signed in 2007, which identifies Federal land management agency actions to support robust populations of wildlife for hunting and for hunter access. Each year, over 15.5 million people hunt on National Forest System lands and spend over \$4 billion in adjacent communities. Restoration opportunities abound to help keep common species from becoming threatened or endangered, to maintain key habitats, and to contribute to the recovery of threatened and endangered species. In FY 2007, the agency exceeded its habitat improvement target by leveraging partnership funds and in-kind services, and made significant progress in contributing to recovery efforts of 151 species listed as threatened or endangered.

**Grizzly Bear -- Greater Yellowstone Area**

To implement the Greater Yellowstone Area Conservation Strategy, the Forest Service completed thousands of projects on national forests in Montana, Wyoming, and Idaho, including habitat improvement, population monitoring, and minimizing bear-human conflict. In 2007 the Yellowstone Area Population was removed from Endangered Species status and declared recovered.

*Provide Wildlife Interpretation and Education* (-\$3,355,000) A funding level of \$7,056,000 will support programs and projects that provide opportunities for the approximately 36 million people that visit national forests and grasslands to hunt, fish, or view wildlife. Wildlife and fisheries environmental education programs - many of which implement the agency's "Kids in the Woods" initiative - will continue to provide both children and adults the opportunity to safely view and participate in activities and programs that raise their awareness, understanding, and enjoyment of wildlife, fish, and their habitats.

**Program Performance**

Annual Output Measure	FY	FY	FY 2007		FY 2008	FY 2009	Change
	2005	2006					FY 2009 vs
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2008
Miles of stream habitat restored or enhanced	1,623	1,655	1,300	1,542	1,900	1,500	-400
Acres of lake habitat restored or enhanced	19,250	15,996	9,755	13,002	12,500	9,000	-3,500
Acres of terrestrial habitat enhanced	230,867	278,811	152,840	273,562	1,250,000	1,000,000	-250,000

Accomplishments through FY 2007 represent core program; starting in FY 2008, outputs represent unified accomplishments, including core, integrated, and partnership activities.

Miles of stream habitat restored or enhanced – Target 1,300 miles, accomplished 1,542 miles (+19 percent), and Acres of lake habitat restored or enhanced – Target 9,755 acres, accomplished 13,002 acres (+33 percent). The agency restored or enhanced additional stream and lake habitat through successful partnerships with other Federal and State agencies and private conservation groups in FY 2007.

Acres of terrestrial wildlife habitat enhanced – Target 152,840, accomplished 273,562 acres (+79 percent). Wildlife habitat enhancement efforts benefited from unusually favorable weather conditions in FY 2007, particularly in the Intermountain and Southern regions, allowing national forest to exceed their targets. The Intermountain Region maximized opportunities and efficiencies through close integration among program areas. The Pacific Northwest Region was particularly successful increasing its accomplishments through partnerships.

**Program Description****Program Overview**

The Wildlife and Fisheries Habitat Management program restores, sustains, and enhances habitats for wildlife, fish, and rare plants on national forests and grasslands, and provides for their sustainable use and enjoyment for the public. National forests and grasslands contain some of America's most important fish and wildlife habitats as well as botanically significant resources. These resources include over 200,000 miles of fishable streams, more than 2 million acres of lakes, 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 species of plants and animals within our national forests and grasslands, over 400 are listed as threatened or endangered, and 3,100 are listed as sensitive because of concerns for their viability.

**Monongahela National Forest**

Received a national "Making Tracks" award from the National Wild Turkey Federation for an outstanding ongoing partnership with the Wild Turkey Federation and the West Virginia Division of Natural Resources. To date, over 40,000 acres of habitat have been improved for the wild turkey on this national forest.

The program is delivered through the following activities:

*Manage Aquatic Habitat* - Activities include actions to restore native species; reduce fragmentation of stream systems including restoring fish passage, stream flows, and water quality; control aquatic invasive species; and improve fishing opportunities and access. Enhancing the resiliency of aquatic ecosystems to climate change is an important aspect of the program.

*Manage Terrestrial Habitat* - Activities include restoring native plants and animals; maintaining important habitats such as early successional habitats and fire dependent ecosystems; seeding areas to improve forage conditions; developing drinking water sources in arid habitats; providing habitat to support harvestable populations of game species; and restoring habitat for sensitive, threatened, and endangered species.

#### **Pacific Northwest National Forests**

Fisheries habitats are improved through integrated treatments, including meadow and floodplain restoration, stream channel reconstruction, fish passage restoration, non-system road closures, riparian thinnings, and fuels reduction. Recent examples include the Skokomish River, Skagit River, East Fork Lewis River, and Wenatchee River watersheds in Washington State.

*Provide Wildlife and Fish Interpretation & Education* - Annually, approximately 36 million people visit national forests and grasslands to hunt, fish, or view wildlife. Activities include: developing and maintaining permanent wildlife viewing sites; disseminating information for hunting, fishing, and viewing opportunities; and sponsoring special events.

### **Allocation and Integration**

Funding is allocated to maintain essential operations and meet priority needs. Competitive criteria evaluate projects' abilities to ensure the restoration and maintenance of key habitats, encourage expansion of partnerships, and to respond to human use needs (hunting, fishing, and non-consumptive use).

Project implementation is highly integrated with other programs and with state and other federal agencies. For example, about a quarter of all terrestrial habitat improvements also reduce fuel loading. Funds from this program also are used to support NEPA costs for timber sales designed to improve habitat conditions. Fisheries programs are closely linked with watershed improvement goals and projects. Close coordination with state wildlife agencies, and the US Fish and Wildlife Service occurs in regards to managing habitats for recovery of threatened and endangered species.

### **Partnerships**

Partnerships are a cornerstone of fisheries, wildlife, and rare plants programs. Partnerships foster long-term collaboration with local groups, non-governmental organizations, State, and Federal agencies that have an interest in these resources, and have resulted in significant achievements. Annually, the Forest Service completes over 2,000 partnership projects. Partner financial contributions and in-kind services typically exceed \$40,000,000.

## Budget Line Item                      Grazing Management

Grazing Management (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$47,826	\$48,163	\$1,021	-\$1,633	-\$526	\$47,025	-1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$47,826	\$48,163	\$1,021	-\$1,633	-\$526	\$47,025	-1%
<b>Full Time Equivalents (FTEs)</b>	421	366			-19	347	
<b>Enacted Funding by Activity</b>							
Manage Grazing Allotments	\$23,234	\$24,510	\$511	-\$828	-\$640	\$23,553	-3%
Prepare Grazing Allotment NEPA	\$24,592	\$23,673	\$510	-\$805	\$94	\$23,472	0%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$47,025,000 for Grazing Management, a decrease in budget authority of \$1,138,000 from FY 2008. The proposed program of work will provide for effective management of rangeland resources on approximately 90 million acres of National Forest System (NFS) lands. Key program benefits include a sustainable supply of forage for livestock and wildlife, economic support for rural communities, and maintenance of open space and habitat connectivity across national forest and the associated private lands used for livestock production.

*Manage Grazing Allotments* (-\$957,000) - The request includes \$23,553,000 to administer approximately 39 percent of grazing allotment acres to 100 percent of standard, down from 47.4 percent in FY 2007. The output levels for FY 2008 and FY 2009 reflect the rebasing effects of a refined definition for the Allotment Acres Administered to 100 percent of Forest Plan Standards performance measure. The performance measure currently reflects the level of permit administration relative to implementation of all grazing management direction prescribed in forest plans, project level NEPA decisions, grazing permits or agreements, and other relevant documents. This change captures a more comprehensive picture of program performance compared to earlier years, and in turn will result in apparent lower outputs for FY 2008 and 2009 relative to FY 2007 accomplishments.

*Prepare Grazing Allotment NEPA* (-\$201,000) - The request includes \$23,472,000 to complete the NEPA based environmental analysis and associated decision document for an estimated 455 grazing allotments. In FY 2007, the agency completed NEPA analysis for 670 allotments, 521 of which utilized the now expired categorical exclusion authority provided by Congress. The Grazing Management program outlined here is designed to capitalize on the momentum for grazing NEPA accomplishment within the agency, recognizing that many of the most controversial and complex allotments are still on the horizon for analysis. This will result in an upward trend in NEPA unit costs. The proposed funding level reflects a continued commitment to complete NEPA analysis at the rate necessary to meet the total

number of allotments with grazing NEPA decisions identified in the agency's NEPA schedule developed under the provisions of The Rescissions Act of 1995 (P.L. 104-19, section 504).

### **Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2008
Allotment acres administered to 100 percent of Forest Plan standards	36,503,278	49,583,208	34,482,080	42,775,483	36,860,000	35,500,000	-1,360,000
Number of grazing allotments with signed decision notices	543	443	460	670	460	455	-5

*Allotment acres administered to 100 percent of Forest Plan standards* – The Forest Service exceeded its target in FY 2007 due to the following. First, cost efficiencies resulting from the categorical exclusion authority enabled the Forest Service to direct more funding to grazing administration than anticipated. Second, the agency's focus on implementing allotment NEPA decisions resulted in higher administration accomplishments than anticipated.

*Number of grazing allotments with signed decision notices* – The Forest Service surpassed the target of 460 due to the following: 1) Increased emphasis on accomplishment of this measure by field units; 2) benefit of cost efficiencies resulting from use of the categorical exclusion authority; and 3) completion of multi-year data collection necessary to support environmental analysis.

### **Program Description**

#### **Program Overview**

The Grazing Management program manages the diverse rangeland resources. 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 rural communities by helping sustain private farms and ranches. The Forest Service works with nearly 8,700 permit holders on 7,700 active grazing allotments. The program is delivered through the following activities:

*Prepare Grazing Allotment NEPA* - Involves all elements of NEPA compliance pertaining to decisions authorizing grazing on an allotment, including the resolution of appeals and litigation associated with these decisions. Activities include 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 preparation of the NEPA document.

*Manage Grazing Allotments* - Provides for the issuance and administration of grazing permits, processing permit transfers, preparation and processing of bills for collection, and development of annual operating instructions. Administration requires both compliance and effectiveness monitoring. Compliance monitoring determines if the terms and condition of the permit are being implemented, while effectiveness monitoring determines progress towards resource objectives, and evaluates the need for adjustments in management.

### **Allocation and Integration**

Funding is allocated based on the number of term grazing permits, the number of acres in active allotments, scheduled NEPA, and the number of grazing allotments with NEPA decisions during the previous three fiscal years.

The Grazing Management Program is closely integrated with rangeland vegetation improvement and other activities of the Vegetation and Watershed Management (NFVW) Program. Grazing improves rangeland health, and the “rangeland” component of the Vegetation and Watershed Management program provides monitoring data to determine the health of rangeland ecosystems, support collaborative and sustainable watershed restoration efforts, and inform management in supporting continued grazing. Data gathered through this monitoring is also used to prepare grazing NEPA analyses.

### **Partnerships**

The agency supplements its capability to accomplish grazing permit administration through a variety of partnerships. Grazing permittees may be certified to conduct utilization monitoring, or may provide documentation demonstrating compliance with livestock distribution and other management requirements. Special interest groups also enter into agreements to conduct implementation monitoring, often in coordination with the grazing permittee.



## Budget Line Item

## Forest Products

Forest Products (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$319,614	\$322,503	\$7,843	-\$11,636	\$3,956	\$322,666	1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$319,614	\$322,503	\$7,843	-\$11,636	\$3,956	\$322,666	
<b>Full Time Equivalents (FTEs)</b>	2,797	2,785			-120	2,665	
<b>Enacted Funding by Activity</b>							
Plan and Prepare Timber Sales	\$243,705	\$234,192	\$5,758	-\$8,381	\$5,334	\$236,903	2%
Administer Timber Sales	\$69,480	\$88,311	\$2,085	-\$3,255	-\$1,378	\$85,763	-2%
Special Forest Products *	\$6,429	\$0	\$0	\$0	\$0	\$0	0%

-- Cost Reductions result from Forest Service transformation efforts

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

\* Special Forest Products activity dropped beginning in FY 2008. Funding for this activity is included in Administer Timber Sales.

**FY 2009 Program Changes**

The FY 2009 President's Budget proposes \$322,666,000 for Forest Products, an increase in budget authority of \$163,000 from FY 2008. Funding is requested to analyze, prepare, offer for sale, award, and administer timber sales, stewardship contracts and special forest products permits on the National Forests. In order to accomplish a multitude of land and resource management objectives, such as improvement of forest health, restoration of wildlife habitat, and providing forest products to meet local and national needs. The increased funding will support the sale of about 4,950,000 CCF (about 2,475 MMBF), which includes 750,000 CCF (about 375 MMBF) of salvage volume. Included in this funding is full implementation of the settlement agreement for the Northwest Forest Plan (NWFP), which would provide 1,600,000 CCF (800 MMBF) of volume offered for sale. This NWFP offer volume will be accomplished through management reforms that will improve environmental analyses and reduce delays associated with litigation.

The agency has additional capability to produce timber volume in FY 2009 as displayed on the Timber Program Components tables that begins on 8-26. This volume could be sold if there is an improvement in the housing market and lumber prices.

*Plan and Prepare Timber Sales* (+\$2,711,000) – The request includes \$236,903,000 to plan and prepare timber sales. The Forest Service expects to sell 4,200,000 CCF (about 2,100 MMBF) of timber volume in FY 2009 using appropriated funds, an increase of 200,000 CCF (about 100 MMBF) over FY 2008. These timber sales will allow the agency to accomplish fuels reduction, wildlife habitat restoration, and other land management objectives.

*Administer Timber Sales* (-\$2,548,000) – The request includes \$85,763,000 to administer timber sales of timber undergoing harvest, while meeting all appropriate contractual provisions and environmental protection standards. The funding will also be used to prepare, issue, and administer special forest products permits. The Forest Service expects to harvest

4,600,000 CCF (about 2,300 MMBF) of timber volume in FY 2009, and increase of 400,000 CCF (about 200 MMBF) over FY 2008. This funding request will allow the agency to provide timber products and special forest products permits to meet local and national needs.

### **Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Volume of regular timber sold (Hundred Cubic Feet (CCF))*	N/A	2,956,316	4,002,000	3,111,523	4,000,000	4,200,000	200,000
Volume of regular timber sold (million board feet (MMBF))*	N/A	1,530	2,001	1,610	2,000	2,100	100
Volume of total timber harvested (CCF)**	3,966,544	4,427,703	3,900,000	3,794,744	4,200,000	4,600,000	400,000
Volume of total timber harvested (MMBF) **	2,098	2,296	2,300	1,960	2,100	2,300	200

\* Output changed from "timber volume offered" to "timber volume sold" in FY 2006.

\*\* Output includes regular and salvage timber volume harvested.

The FY 2007 planned sold volume included full implementation of the Settlement Agreement for the Northwest Forest Plan. Regions 5 and 6 were only able to accomplish about 60 percent of the target because there was insufficient time to shift resources to ramp up to full implementation. Although, full funding for the Northwest Forest Plan was received, funds were invested in planning and sale preparation for the outyear program. In addition, the declining timber market as a result of the decline in the housing market had an effect, with about 270 MMBF of offer volume receiving no bids.

### **Program Description**

The Forest Products program utilizes timber sale contracts as a least-cost means to achieve vegetative management objectives on the national forests. These objectives include wildlife habitat maintenance and improvement, hazardous fuels reduction, and watershed restoration where trees with commercial value are removed. Forest products provide significant economic benefits to local communities. The program promotes the removal of small diameter material which can be used as a bio-energy source.

The net annual growth of growing stock on timberland on the national forests is estimated to be about 4 billion cubic feet, or enough wood to build about 1 million houses. Timber sales and permits provide forest products in a sustainable manner that responds to the nation's demand, while moving forest resources toward desired conditions. Revenues from forest product sales return funds to the U.S. Treasury and help offset the costs of national forest management.

Stewardship contracting, also funded within this program, facilitates the accomplishment of various resource management objectives, including reduced fuels in the wildland urban interface, improved forest health, and enhanced wildlife habitat, while meeting the economic needs of local and rural communities.

The program is administered and managed through the following activities:

*Plan and Prepare Timber Sales* - Includes determining the volume and value of the trees to be removed, planning and environmental analysis, sale layout and design, and timber sale contract and permit preparation.

*Administer Timber Sales* - Covers the oversight of timber sale contracts, to ensure that terms and conditions are being fulfilled by contractors, and coordination with purchasers on annual operating plans, potential contract modifications, and financial transactions. This activity also includes the selling and administration of personal use permits for firewood, Christmas trees, ornamentals, floral components, berries and other forest products.

### **Allocation and Integration**

Funding allocations are based on competitive criteria that compare regional capabilities and needs, including: improving fire regime condition class; responding to forest insect and disease infestations; dependence of local industry on the supply of forest products from National Forest System lands; the value provided by the materials harvested; the unit cost of preparing timber sales; and performance.

Integration with other resource programs achieves multiple resource management objectives, such reducing wildfire risk to communities. These objectives are accomplished through the use of one or more innovative new authorities, including the application of receipts from timber sales toward the accomplishment of resource work.

In addition to appropriations, timber sales are funded through other special authorities, including the Salvage Sale Fund, the Timber Sale Pipeline Restoration Fund, the K-V Fund, and the Stewardship Contracting Fund. All of these special funds receive a portion of the revenues received from timber sales. The following page contains an overall timber program summary (Timber Program Components tables).

### **Partnerships**

Stewardship contracts and agreements are means of managing natural resources in collaboration with local communities, providing opportunities to achieve land and natural resource management goals while promoting closer public-private working relationships. Using a broad range of activities, stewardship contracting enables the agency 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.

In 2007, the Forest Service entered into stewardship contracts on 76,500 acres, resulting in the sale of about 655,000 CCF (about 328 MMBF) of timber volume. Thus, stewardship contracting now comprises about 15 percent of the overall timber sale program. As the use of stewardship contracting increases, timber sale contractors grow increasingly important in helping the agency achieve desired vegetation management objectives.

**Program Components and Costs of the Timber Sales Program**  
**FY 2007 – FY 2009**

<b>CUBIC FEET</b>	<b>2007 Final</b>	<b>2008 Programmed</b>	<b>2009 Estimate</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$319,614	\$322,503	\$322,666
Volume Sold (CCF)	3,111,523	4,000,000	4,200,000
Additional Opportunity Volume Sold (CCF) <sup>2</sup>			1,450,000
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$67,770	\$61,300	\$52,000
Volume Sold (CCF)	978,050	920,000	750,000
Additional Opportunity Volume Sold (CCF) <sup>2</sup>			600,000
<u>Knutson - Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$39,760	\$16,000	\$0
Volume Sold (CCF)	716,408	280,000	0
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,143	\$6,000	\$3,900
<u>Purchaser Election</u>			
Funding (Dollars in thousands)	\$0	\$15,000	\$0
Volume Sold (CCF)	0	200,000	0
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$430,287	\$420,803	\$378,566
<b>Volume Sold (CCF)</b>	<b>4,805,981</b>	<b>5,400,000</b>	<b>4,950,000</b>
Average unit cost (\$/CCF)	\$90	\$78	\$76
Additional Opportunity Volume Sold (CCF) <sup>2</sup>			2,050,000
Total Volume Sold (CCF)	4,805,981	5,400,000	7,000,000
<b>Total, Timber Harvested (CCF) <sup>1</sup></b>	<b>3,794,734</b>	<b>4,200,000</b>	<b>4,600,000</b>
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$58,000	\$60,400	\$57,500

Notes:

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

<sup>2</sup> The Additional Opportunity is based on improvements in the housing market and lumber prices.

**Program Components and Costs of the Timber Sales Program**  
**FY 2007 – FY 2009**

<b>BOARD FEET</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
	<b><u>Final</u></b>	<b><u>Programmed</u></b>	<b><u>Estimate</u></b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$319,614	\$322,503	\$322,666
Volume Sold (MMBF)	1,610	2,000	2,100
Additional Opportunity Volume Sold (MMBF) <sup>2</sup>			725
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$67,770	\$61,300	\$52,000
Volume Sold (MMBF)	517	460	375
Additional Opportunity Volume Sold (MMBF) <sup>2</sup>			300
<u>Knutson -Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$39,760	\$16,000	\$0
Volume Sold (MMBF)	372	140	0
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,143	\$6,000	\$3,900
<u>Purchaser Election</u>			
Funding (Dollars in thousands)	\$0	\$15,000	\$0
Volume Sold (MMBF)	0	100	0
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$430,287	\$420,803	\$378,566
<b>Volume Sold (MMBF)</b>	<b>2,499</b>	<b>2,700</b>	<b>2,475</b>
Average unit cost (\$/MBF)	\$172	\$156	\$153
Additional Opportunity Volume Sold (MMBF) <sup>2</sup>			1,025
Total Volume Sold (MMBF)	2,499	2,700	3,500
<b>Total, Timber Harvest (MMBF) <sup>1</sup></b>	<b>1,960</b>	<b>2,100</b>	<b>2,300</b>
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$58,000	\$60,400	\$57,500

Notes:

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

<sup>2</sup> The Additional Opportunity is based on improvements in the housing market and lumber prices.

## Budget Line Item                      Vegetation and Watershed Management

Vegetation & Watershed Management (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$176,849	\$177,437	\$3,643	-\$6,084	-\$9,687	\$165,309	-5%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$176,849	\$177,437	\$3,643	-\$6,084	-\$9,687	\$165,309	-5%
<b>Full Time Equivalents (FTEs)</b>	1,339	1,317			-79	1,238	
<b>Enacted Funding by Activity</b>							
Improve Forest Vegetation	\$40,947	\$38,159	\$757	-\$1,263	-\$3,300	\$34,352	-9%
Establish Forest Vegetation	\$38,684	\$39,199	\$798	-\$1,333	-\$2,466	\$36,198	-6%
Manage Rangeland Vegetation	\$20,193	\$20,641	\$489	-\$819	\$1,857	\$22,167	9%
Maintain and Improve Watershed Conditions	\$50,353	\$52,034	\$1,049	-\$1,747	-\$3,748	\$47,587	-7%
Manage Noxious Weeds and Invasive Plants	\$22,134	\$22,895	\$440	-\$735	-\$2,642	\$19,958	-12%
Manage Air Quality	\$4,538	\$4,509	\$111	-\$187	\$612	\$5,046	14%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes

The FY 2009 President's Budget proposes \$165,309,000 for Vegetation and Watershed Management, a decrease in budget authority of \$12,128,000 from FY 2008. The proposed FY 2009 program of work will integrate several activities within this program area and others, as well as with external partners, to achieve healthy watersheds and ecological communities; and to provide an array of benefits for current and future generations including improved water quality and quantity, healthy forests and rangelands that provide a variety of products, a reduction of risks associated with wildfires; and greater resistance to establishment and spread of invasive species.

*Improve Forest Vegetation* (-\$3,807,000) - The request of \$34,352,000 will fund an estimated 72,000 acres of timber stand improvement (TSI). An additional 62,900 acres will be accomplished through integration with other programs and through partnerships. The current need for TSI to meet long term forest health and desired condition objectives exceeds 2 million acres. The agency will continue to integrate accomplishment of high priority timber stand improvement needs with opportunities for fuel hazard reduction and community protection.

The agency will also continue to accomplish program goals through stewardship contracts. Benefits include improvement of stand density, composition and structure to meet habitat needs; reduction of hazardous fuel levels; and improved future product quality. Timber stand improvement also generates a sustainable supply of biomass for bio-energy production, including personal use firewood, and, where the demand exists, material for commercial heating plants and electricity production. This material will also be available for sustainable production of bio-fuels as this technology becomes available.

In FY 2007, the agency improved vegetation on over 60,000 acres. Actual TSI accomplishments were low in FY 2007 because units shifted priority and available funds, resulting in relatively high accomplishments in the reforestation activity.

*Establish Forest Vegetation* (-\$3,001,000) - The request of \$36,198,000 will fund reforestation on approximately 63,900 acres. The agency will reforest an additional 140,000 acres through partnership and integrated accomplishments. Currently, over 1,400,000 acres of NFS lands need reforestation. This includes an additional 161,000 acres needing reforestation, identified in FY 2007 due to widespread wildfires. Actual accomplishments can vary significantly, depending on the type of treatment necessary to meet restoration objectives and the cost of that treatment. For example, unit costs for seeding are significantly lower than growing and planting seedlings. The benefits of reforestation include soil stabilization and restoration of appropriate forest cover on impacted lands. These actions reduce the potential for severe erosion and flooding.

*Manage Rangeland Vegetation* (+\$1,526,000) - The request will fund rangeland vegetation improvement on approximately 1,800,000 acres, through a combination of core (100,000 acres) and integrated (1,700,000 acres) accomplishments. The request will also fund monitoring on approximately 4 million grazing allotment acres in support of completing grazing NEPA analyses on 455 allotments. The majority of rangeland vegetation improvement will occur through improved grazing management achieved by implementation of grazing NEPA decisions, and providing an estimated 95 percent of the unified rangeland improvement accomplishments. The request also provides approximately \$1,750,000 for capture and care of excess wild horse and burro populations.

*Maintain and Improve Watershed Conditions* (-\$4,447,000) - The request will directly fund watershed improvement on approximately 12,500 acres. Close coordination with partners and integration within resource and engineering programs will net another 9,500 acres of integrated and partnership accomplishments, for a unified target of 22,000 acres of watershed improvement in FY 2009.

In FY 2007, forests leveraged Federal funds to accomplish over 27,000 acres of soil and water improvements.

**Trout Creek Restoration – Shasta  
Trinity NF**

Federal agencies, along with State agencies, local conservation, and youth groups, restored a 1.5 mile stretch of Trout Creek, enhancing Redband trout habitat, and restoring a degraded wetland meadow ecosystem. The project included construction of a new channel and new ponds along the old gully, and a new large backwater pond.

The national forests were established, in part, to protect watersheds for public benefits including flood control and drinking water supplies. Currently about 55 percent of National Forest System watersheds are in good or improving condition. Work under this activity maintains and stabilizes watershed conditions following wildfires, protects soil and water quality, and improves watersheds in need, to meet condition class objectives.

*Manage Noxious Weeds and Invasive Plants* (-\$2,937,000) - The request will directly fund invasive plant treatment on approximately 86,200 acres of NFS land. The Forest Service will leverage this investment with approximately 62,500 acres of integrated and

partnership treatments, for an estimated unified accomplishment level of approximately 149,000 acres. This reflects a decrease of about 42,000 core acres treated relative to FY 2007 accomplishment levels, and a total estimated decrease of 59,200 acres of unified accomplishments.

Data collected from Forest Service regions indicates that approximately 6-8 million acres of National Forest System lands are infested with invasive plants. The priority for the agency's noxious weed and invasive plants program is prevention, early detection, eradication, and control of terrestrial noxious weeds. As the agency shifts focus toward increased treatment efficacy (including increased monitoring), on outcomes rather than outputs, treatment unit costs are increasing. Through increased emphasis on efficient treatments, the Forest Service expects to more effectively eradicate new infestations before they get a strong foothold, and to more effectively control targeted established infestations.

*Manage Air Quality* (+\$537,000) - The request will help sustain important Forest Service relationships with States, EPA and other Federal agencies to manage and protecting air quality; monitoring the effects of air pollution on aquatic, terrestrial, and visibility related resources; managing the air quality effects of our actions, including prescribed burning and oil and gas leasing; and weather monitoring to support fire and smoke management activities. The relationships and monitoring network stewarded by this program is vital to mission critical activities related to climate change and water quality management.

Benefits include agency compliance with the Clean Air act, including review of State prepared Regional Haze Implementation plans; review of Prevention of Significant Deterioration permits; and monitoring of air quality effects related to 88 Class I wilderness areas. In addition, activity funds will maintain approximately 1,500 remote weather stations contributing to national fire danger ratings, and support Geographic Area Coordination Centers to provide weather data, products, and forecasts used in fire and smoke management.

### **Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Acres of forest vegetation improved	N/A	62,185	68,097	60,658	146,440	134,900	-11,540
Acres of forest vegetation established	N/A	33,827	33,773	73,921	217,450	203,900	-13,550
Acres of rangeland vegetation improved	1,521,286	1,755,824	1,630,240	2,021,505	1,794,000	1,800,000	6,000
Acres of watershed improvement	13,510	16,934	12,200	27,297	25,500	22,000	-3,500
Acres of noxious weeds and invasive plants treated	120,040	79,069	115,700	128,223	191,575	148,775	-42,800

\* Accomplishments through FY 2007 represent core program; starting in FY 2008, outputs represent unified accomplishments, including core, integrated, and partnership activities.

Acres of forest vegetation improved and Acres of forest vegetation established. The agency improved fewer acres of forest vegetation than planned (-11 percent) and established more acres of forest vegetation than planned (+124 percent) due to shifts in priorities and available funds to



reforestation over improvement.

*Acres of watershed improvement* – The agency exceeded this target by more than 200 percent across several Regions, primarily due to the ability to accomplish large, low-cost projects unexpectedly and successful leveraging of partnership funds. The agency is working to refine its metrics and reporting guidance through the PART process to more accurately reflect the scope and context of watershed improvement work.

*Acres of noxious weeds and invasive plants treated*. – The agency surpassed this target by treating noxious weeds and invasive plants at 111 percent of its target. Several Regions benefited from favorable climatic conditions for treatment in tandem with relatively low treatment costs, efficiencies from cooperative treatment programs, and completed NEPA analysis that allowed the agency to expand treatment plans.

## **Program Description**

### **Program Overview**

The Vegetation and Watershed Management Program is the cornerstone for forest and rangeland restoration and enhancement activities on NFS lands. The program funds restoration-related management activities and accomplishes program objectives through integrated and partnership opportunities. Benefits include improved wildlife and fish habitat; improved range and forest stand conditions; improved water quality, quantity, and timing of stream flows; cleaner air; and effective, long-term carbon sequestration. The program is delivered through the following activities:

#### **Francis Marion – Sumter NF**

Restoration work performed in 2007 includes 20 acres of wetland areas, 3 miles of entrenched stream channels, 43 acres of gullied lands, and 200 acres of native grassland. Project partners included the State of South Carolina, the Army Corps of Engineers, Clemson University, and the Native Plant Society.

*Improve Forest Vegetation* - Provides for release treatments through removal of competing vegetation; pre-commercial thinning to regulate stand density, composition and structure; pruning treatments to reduce ladder fuels and improve future product quality; and fertilization treatments to maintain and improve soil quality. In addition, timber stand improvement supports energy production from biomass.

*Establish Forest Vegetation* - Provides for maintaining appropriate forest cover on all forestlands. Also improves the quality and yield of the timber resource by accelerating the attainment of desired species composition. Activities include artificial regeneration, seeding, and natural regeneration. Seed collection provides for annual tree seedling production. Other key elements of this program include nursery operations to produce high quality tree seedlings; seed banking, and genetic resource improvement of seed and planting stock to enhance growth, yield, and long-term forest health.

*Manage Rangeland Vegetation* - Provides for rangeland vegetation improvement, rangeland resource status and trend monitoring, and wild horse and burro management. Rangeland vegetation improvement is accomplished through revegetation, mechanical treatments, prescribed fire, pesticide or herbicide treatments, and structural improvements. Wild horse

and burro management is achieved through collaborative planning, population and resource monitoring, and population management.

*Maintain and Improve Watershed Conditions* - Provides for the protection, maintenance and restoration of water and soil resources in high priority watersheds; threatened and endangered species; special Federal or State protections or designations; collaborative restoration or conservation plans; and recent ecological degradation resulting from wildfire, hurricanes, floods, and other natural disasters. Typical improvements are designed to reduce soil erosion and surface runoff, prevent the loss of topsoil, ameliorate compacted soils, and reshape gullied lands.

*Manage Noxious Weeds and Invasive Plants* - Guided by the USDA Forest Service National Strategy and Implementation Plan for Invasive Species Management, activities include prevention, detection, containment, and eradication of infestations across aquatic and terrestrial ecosystems.

*Managing Air Quality* - Provides for the protection of sensitive areas from air pollution effects and mitigating effects of management activities. Activities include the operation of a national monitoring network for air quality which includes visibility, aerosol sampling, lake and stream chemistry, and meteorological conditions. This information is necessary for implementation of the Clean Air Act and the basis for agency responses to hundreds of applications annually for private sector development of energy related industries. Weather forecasts are provided in support of fire suppression and smoke management activities. The program manages about 1,000 remote, surface-based weather observation stations nationally for development of national fire danger ratings.

### **Allocation and Integration**

Allocation criteria combine support for essential operations with regional performance and needs. These criteria address restoration, protection, or maintenance of high-value or high-quality resources; improvement of watershed condition class; integration with internal or external partners to achieve mutual or multiple objectives; support from Federal, State, or local governments and resource advisory committees and/or watershed groups; and value of leveraged funding sources relative to attainment of effective and efficient project outcomes.

### **Partnerships**

Using existing authorities, the Forest Service has entered into partnership agreements with several organizations (including American Forests, the National Arbor Day Foundation, and the National Garden Clubs) and businesses to increase the amount of national forest lands receiving reforestation treatments following catastrophic wildfires and other natural events. Through these partnerships, the Forest Service has planted over 5 million tree seedlings on approximately 15,000 acres.

In addition, the agency works with Federal, State, and non-governmental partners to maintain and improve watershed health. Partner funding and in-kind contributions often match agency program funds and may be as high as 5:1 for some projects.

## Budget Line Item                      Minerals and Geology Management

Minerals & Geology Management  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$84,164	\$84,143	\$1,327	-\$2,343	-\$12,293	\$70,835	-15%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$84,164	\$84,143	\$1,327	-\$2,343	-\$12,293	\$70,835	-15%
<b>Full Time Equivalents (FTEs)</b>	590	570			-119	451	
<b>Enacted Funding by Activity</b>							
Administer Mineral Operations	\$30,325	\$31,815	\$510	-\$998	-\$4,113	\$27,214	-13%
Process Mineral Applications	\$23,543	\$24,198	\$386	-\$762	-\$3,248	\$20,574	-13%
Manage Geologic Resources & Hazards	\$7,745	\$8,703	\$136	-\$236	-\$1,337	\$7,266	-15%
Manage Environmental Compliance	\$2,974	\$3,610	\$54	-\$104	-\$673	\$2,887	-19%
Manage Environmental Restoration	\$13,576	\$9,696	\$149	-\$194	-\$1,679	\$7,972	-17%
Mitigate Abandoned Mine Lands (AML)							
Safety Risk Features	\$6,001	\$6,122	\$92	-\$49	-\$1,242	\$4,922	-20%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$70,835,000 for Minerals and Geology Management, a decrease in budget authority of \$13,308,000 from FY 2008. The program will emphasize environmental review of proposed operations, including processing the backlog of oil and gas lease applications. Other priorities include inspection and monitoring of ongoing mineral operations; providing professional expertise to ensure watershed health and public safety; and management of significant geologic resources. Specific priorities within each activity include:

*Administer Mineral Operations* (-\$4,601,000) - The request of \$27,214,000 will fund the administration of an estimated 11,100 active mineral operations in FY 2009. The program will emphasize meeting minimum administration levels to ensure compliance with operating plan requirements, to ensure meeting specific environmental standards and protecting resources.

*Process Mineral Applications* (-\$3,624,000) - The request of \$20,574,000 will fund processing an estimated 6,500 mineral applications in FY 2009. The actual number of applications received in FY 2009 may vary significantly due to market influences and variable demand for mineral resources from National Forest System lands. Processing mineral applications provides a valuable service to the public and ensures environmental standards and considerations are met. 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 implementation of EPA pilot offices will help the agency more efficiently process 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).

*Manage Geologic Resources and Hazards* (-\$1,437,000) - The request of \$7,266,000 will fund the identification and management of an estimated 470 geologic hazards. Identifying and managing geologic hazards provides for the health and safety of the public by protecting the infrastructure, soil, and groundwater. The geologic component of this activity provides information on geologic and paleontologic conditions informing land management decisions and project design, evaluates resources such as ground water, and protects sites that have scientific or educational use.

*Manage Environmental Compliance* (-\$723,000) - The request of \$2,887,000 will fund 23 environmental compliance audits. These audits are an important tool to assure that employee and public health and safety are protected through agency compliance with environmental laws and regulations. This activity also provides funding for emergency response to illegal drug labs and hazardous material spills within, or affecting, National Forest System lands.

*Manage Environmental Restoration* (-\$1,724,000) - The request of \$7,972,000 will fund the mitigation of approximately 10 percent of known hazardous material sites on NFS lands. The costs for each site vary widely, as does the total number of identified sites. Therefore, the funding request for FY 2009 – a decrease from 2008 – will support approximately the same level of accomplishment as in FY 2008. Cleanup of sites contaminated with hazardous materials is critical for the long-term protection of both surface and groundwater quality, as well as wildlife habitat, and public health and safety. The Environmental Compliance and Protection (ECAP) program provides for the cleanup of hazardous substances on NFS lands to improve and protect watershed conditions and human and ecological health.

*Abandoned Mine Land (AML) - Safety Risk Features Mitigated* (-\$1,200,000) - The request of \$4,922,000 will fund the mitigation of an estimated 350 abandoned mine sites. 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.

## **Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Number of mineral operations administered	13,712	15,152	9,280	11,718	11,955	11,095	-860
Number of mineral applications processed*	8,017	11,632	7,561	10,604	6,700	6,490	-210
Number of AML safety risk features mitigated to "no further action**	N/A	346	539	403	506	350	-156
Number of administrative units where audits were conducted	N/A	20	34	N/A	34	23	-11
Percentage of contaminated sites mitigated ***	N/A	N/A	N/A	N/A	10%	10%	0%
Number of new applications for permits to drill (APDs) processed within prescribed timeframes	29	115	325	502	325	325	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.

\*\*\* New activity starting in FY 2008.

Fluctuations in accomplishments are driven by the market. As commodity prices rise, the number of applications and subsequent administration rises. Meeting that increased demand requires reducing other portions of the program in order to maintain a balance. In FY 2007, the number of mineral applications processed, mineral operations administered, and new applications for permits to drill increased proportionally to the variable fuels market.

The number of AML Safety risk features mitigated to "no further action" consists of accomplishments of multi-year projects. FY 2007 actual accomplishment showed a slight increase over FY 2006 accomplishment with comparable budget.

FY 2006 was a pilot year for the environmental compliance audit program followed by implementation in FY 2007. Outputs are established based on a 5-year maximum cycle for audit completion, or 20 percent of the appropriate facilities as defined by E.O. Executive Order 13423 - Strengthening Federal Environmental, Energy, and Transportation Management. The reporting mechanism to capture accomplishments was not in place by year end of FY 2007 and a waiver was granted with the expectation the reporting mechanism would be in place for FY 2008 accomplishment reporting.

## **Program Description**

### **Program Overview**

The Minerals and Geology Management program is responsible for managing mineral and energy development activities, interpreting and protecting geologic resources, controlling pollution, and cleaning up abandoned mines and other contaminated sites on 193 million acres of NFS lands.

The value of all energy and mineral production from NFS lands typically exceeds \$2 billion per year. Over 5,000,000 acres of NFS lands are leased for oil, gas, coal, and phosphate. At any given time, the Forest Service administers approximately 90,000 mining claims, and manages

approximately 8,000 mineral material sale contracts and permits, and more than 15,000 ongoing mineral and energy operations. In addition, the Forest Service works to mitigate potential threats to environment and human safety posed by thousands of abandoned mines and other contaminated sites located on NFS lands. NFS lands also contain geologic resources including caves and rare fossils, and are the largest single source of municipal water supply in the United States serving over 66 million people in 33 states.

The Minerals and Geology Management program consists of the following activities:

*Process Mineral Applications* - Provides for the review and approval of plans for proposed mineral activities including exploration and development of hardrock minerals under the authority of the 1872 Mining Law; coal, oil, and gas, and geothermal exploration and production under the Mineral Leasing Acts; and contracts for the extraction of mineral materials such as sand and gravel.

*Administer Mineral Operations* - Provides for the inspection, oversight, and monitoring of approved mineral operations on NFS lands. Administration ensures compliance with approved plans and with State and Federal environmental laws and regulations, for the protection of public health and safety.

*Manage Geologic Resources and Hazards* - Provides assessments of geologic settings and active geomorphic processes for land management planning, environmental protection and restoration, and cost effective management of roads, recreation sites and other infrastructure. Inventories and manages geologic resources such as caves and karst areas, paleontological resources, and groundwater. Under this activity, the program identifies, assesses, and manages potential risks to public health and safety from soil and water contamination and geologic hazards, such as landslides, debris flows, and karst collapse features.

*Mitigate Abandoned Mine Lands (AML) Safety Risk Features* - Provides for the inventory, assessment, and mitigation of abandoned mine safety hazards and associated environmental damage. This work includes closing underground mine openings and vertical shafts; re-contouring open pits, trenches, and associated roads; and removing or stabilizing abandoned buildings, equipment, and hazardous materials. Mitigation of the most severe hazards at publicly accessible abandoned mine sites helps ensure the protection of public health and safety and the protection of habitat and groundwater.

*Manage Environmental Compliance* - This activity funds a national audit program which assesses Forest Service compliance with environmental statutes and trains field personnel on compliance and pollution prevention.

*Manage Environmental Restoration* - Environmental restoration provides for the inventory, assessment, and cleanup of abandoned or inactive mines, landfills, and administrative sites contaminated by hazardous substances or other pollutants. This restoration helps minimize or eliminate threats to human health and/or the environment. Cleanup projects are typically initiated under requirements of the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA); Resource Conservation and Recovery Act (RCRA); or the Clean Water Act (CWA).

**Allocation and Integration**

Allocation criteria include projected workload in response to new and ongoing mineral exploration, development, production and reclamation activities; number of abandoned mines, the severity of existing hazards and the probability of human contact; projected need for inventory, interpretation, and protection of geologic resources; number of required environmental audits; and nationally prioritized environmental clean up projects.

**Partnerships**

The Forest Service works in partnership with the Bureau of Land Management (BLM) to manage the Federal minerals on NFS lands. The BLM, through the Secretary of the Interior, has management responsibilities for the Federal mineral estate, including Federal minerals that underlie NFS lands. The Forest Service is responsible for the management of surface resources on oil and gas projects proposed and operating on NFS lands. Of the total revenue collected from annual lease rentals, royalties on production, bonus bids for competitive leases, and mineral material sales, between 25 percent and 50 percent is returned to the State and county where production occurred.

Emphasis for the Environmental Compliance and Protection (ECAP/AML) programs include cost recovery and efficient and effective use of partnerships to restore and remediate abandoned mine lands and disturbed ecosystems. Costs may be recovered when the potentially responsible party (PRP) is identified and the PRP provides resources to perform the restoration. ECAP/AML also receives transfer funds from the USDA Central Hazardous Materials Management Appropriation for use only on CERCLA and RCRA cleanup projects.

## Budget Line Item      Landownership Management

Landownership Management (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$90,932	\$91,299	\$1,604	-\$2,718	-\$15,185	\$75,000	-17%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$90,932	\$91,299	\$1,604	-\$2,718	-\$15,185	\$75,000	-17%
<b>Full Time Equivalents (FTEs)</b>	707	720			-175	545	
<b>Enacted Funding by Activity</b>							
Adjust Land Ownership	\$14,938	\$14,470	\$251	-\$427	-\$2,571	\$11,723	-18%
Protect Land Ownership Title	\$9,423	\$8,351	\$136	-\$230	-\$1,907	\$6,349	-23%
Locate Land Boundaries	\$25,953	\$32,019	\$577	-\$971	-\$4,635	\$26,991	-14%
Administer Land Use Authorizations	\$20,467	\$21,041	\$373	-\$636	-\$3,333	\$17,446	-16%
Process Land Use Proposals	\$20,151	\$15,417	\$267	-\$453	-\$2,741	\$12,491	-18%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes

The President's Budget proposes \$75,000,000 for Land Ownership Management, a decrease in budget authority of \$16,299,000 from FY 2008. The priority will be fulfilling critical boundary needs to support increased vegetative treatments on national forests and grasslands and meet the requirements of the Energy Policy Act of 2005. Specific priorities within each activity include:

*Adjust Landownership* (-\$2,747,000) - The request includes \$11,723,000 for Adjust Landownership activities. Funding is requested to exchange, through acquisition or conveyance, approximately 17,000 acres of National Forest System (NFS) land. These adjustments help improve public access, conserve open space where its loss threatens the sustainability of the Nation's forests and grasslands, and protect healthy forested lands and watersheds. In FY 2007, the Forest Service acquired or conveyed 27,002 acres. These and future land consolidations help reduce future management costs, respond to urban and community needs, reduce ownership fragmentation, and promote conservation.

*Protect Land Ownership Title* (-\$2,002,000) - The request includes \$6,349,000 to Protect Land Ownership Title. Funding is requested to resolve approximately 250 critical title claims and encroachments, specifically those that involve litigation or are associated with management of Native American land and unauthorized uses. The agency will also identify and process critical changes in land classifications needed to protect natural resource areas. In FY 2007, the Forest Service resolved 351 title claims to standard. Resolution of these claims protects the interest of the United States and bona fide claimants, as well as the public's land and resources.

*Locate Land Boundaries* (-\$5,028,000) - The request includes \$26,991,000 to Locate Land Boundaries. Funding is requested to mark and maintain 2,630 miles of NFS property line. Within this amount, the agency will mark over 1,800 miles of critical boundary and corner



maintenance to support fuels reduction and timber sale activities. Funds are also included to mark approximately 540 miles of property line to support full implementation of the settlement agreement for the Northwest Forest Plan.

Encroachments and trespass on NFS lands continue to grow due to increasing development in the rural landscape and the rapidly expanding wildland-urban interface. In FY 2007, the agency marked or maintained to standard 2,606 miles of property lines. Marking and maintenance of property lines provide landownership protection, security, and title defense. Leaving property lines un-marked and un-maintained can result in expensive and protracted litigation and loss of public lands and public trust. To maximize cost efficiencies, the Forest Service will prioritize cooperative and joint land surveys with other agencies and challenge cost share agreements.

*Land Use Authorizations and Processing Proposals* (-\$6,521,000) - The request includes \$29,937,000 for Land Use Authorizations and Proposals. Funding is requested to administer an estimated 9,000 (or 18 percent) special use authorizations to standard, with primary focus on those authorizations that address critical health and safety issues. The Forest Service will process approximately 3,000 new applications, focusing on those associated with statutory rights and energy related uses. High priority will be placed on meeting the requirements of the Energy Policy Act of 2005, particularly in the designation of utility rights-of-way corridors in 39 eastern states.

Special use authorizations provide the authority for use of Federal lands for a wide variety of purposes. These include rights-of-way for roads, pipelines, communication sites, and electric transmission and distribution facilities. In FY 2007, the agency administered 14,797 land use authorizations to standard and processed 5,111 land use proposals and applications. Processing and authorizing these uses facilitate the development and transmission of affordable, reliable energy, support economic development, and promote the public health and safety of populations within, or in proximity to, national forests and grasslands throughout the country.

### **Program Performance**

Annual Output Measure	FY	FY	FY 2007		FY 2008	FY 2009	Change
	2005	2006					FY 2009 vs
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2008
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality*	353,770	14,719	12,030	27,002	39,044	16,805	-22,239
Miles of landownership boundary line marked/maintained to standard	2,365	2,334	2,385	2,606	3,142	2,630	-512
Number of land use authorizations administered to standard	6,740	12,708	12,170	14,797	9,323	9,000	-323
Number of land use proposals and applications processed	4,083	4,611	4,375	5,111	4,259	3,000	-1,259

\* Activity redefined; FY2006 was "Land ownership acres adjusted", FY 2007 was "Acres acquired or conveyed"

Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality – The agency accomplished 124 percent of its land adjustment target. In FY 2007, planned levels were exceeded due to several regions completing multiple complex cases which had been on-going for 2 to 4 years, along with the accelerated completion of numerous Tripartite exchanges in the Eastern Region.

Miles of landownership boundary line marked/maintained to standard – The agency surpassed its target to mark/maintain boundary line, accomplishing 109 percent of the target due to extensive boundary line maintenance activities to assist hurricane relief efforts in the Southern Region.

Number of land use authorizations administered to standard – The agency surpassed this target, accomplishing 122 percent, attributable to a database transition effort. Many of the authorizations identified as accomplished took place in prior years but were not correctly coded. Ongoing improvements to the Special Uses and Infra databases will improve accuracy in accounting and consistency between targets and accomplishments.

Number of land use proposals and applications processed – The agency surpassed this target, accomplishing 116 percent due to higher market demand than anticipated in FY 2007.

## **Program Description**

### **Program Overview**

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 over 1 million property corners delineating 276,000 miles of NFS boundary line, of which 111,000 (40 percent) have been marked to Forest Service standards. The program administers approximately 50,000 land use authorizations annually, which utilize Federal lands for a wide variety of purposes, including rights-of-way for roads, pipelines, communication and navigation sites, and electric transmission and distribution facilities.

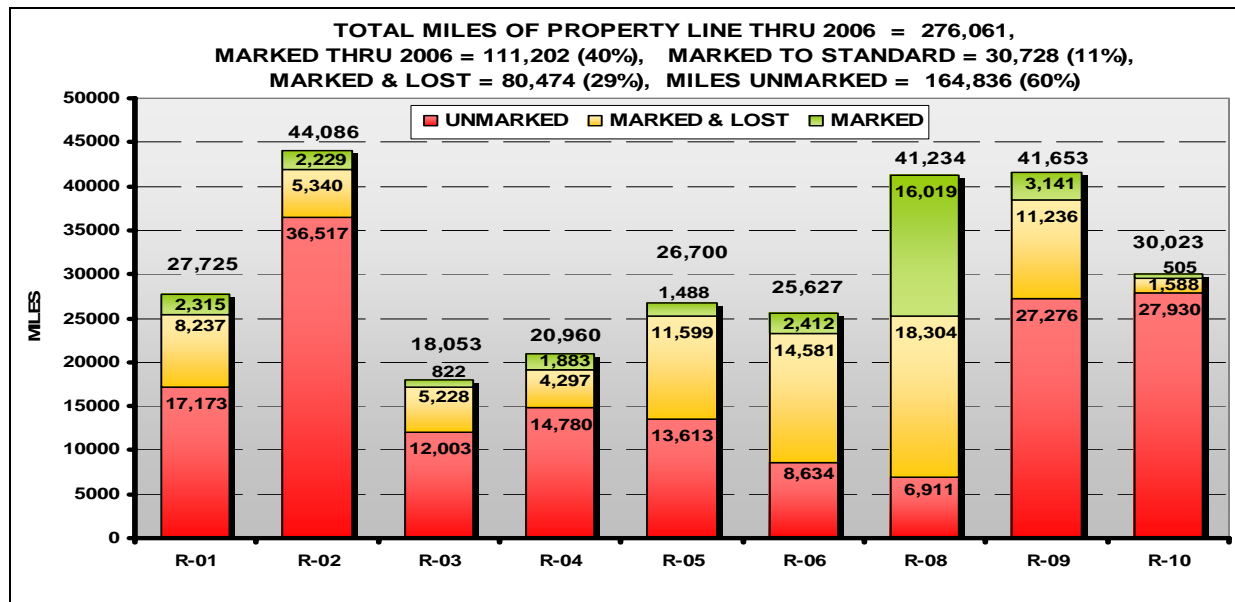
### ***The program is delivered through the following activities:***

*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 and use. Land ownership adjustment is carried out principally through exchanges, conveyances, and rights-of-way acquisitions.

*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 managing the land status record system which maintains the location and landownership interests and rights of the NFS.

*Locate Land Boundaries* - Provides professional land surveying services, including 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, expert witness testimony, and geospatial and geodetic services, in order to protect

the title, land ownership, and use of the public estate. The chart below highlights the land boundaries by region.



*Administer Land Uses Authorizations* - Provides inspection, oversight, and monitoring of existing authorizations 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.

*Process Land Use Proposals* - Provides responses, analyses, and decisions to requests to occupy and use NFS lands. Many of these land uses include communications sites, hydropower facilities, oil and gas pipelines, electric transmission lines, and other energy related uses to facilitate the delivery of reliable energy resources and communication links.

### Allocation and Integration

The Forest Service allocates funds using a process that combines support for essential operations and national priorities with a competitive process comparing regional performance and needs. These performance and needs include: marking and maintaining boundary lines, acquiring or conveying NFS land; processing and administering special use permits; and protecting ownership rights.

Integration with other resource programs occurs where land and resource management activities require marking and maintenance of NFS property lines or protection of forest resources. In such cases, boundary management resources are allocated directly to those areas of increasing demand, such as for fuels reduction activities, timber sales, and other land and resource management activities, particularly in the protection of specially designated management areas such as Wilderness. If critical land and resource management needs are not met, the consequences can result in trespasses, encroachments, title claims, expensive and protracted

litigation, and loss of public lands, as well as damage or destruction of special areas, plants, and fish and wildlife.

**Partnerships**

The agency cooperates with many other Federal agencies - such as the Bureau of Land Management, the National Park Service, and the Department of Defense - State, interagency working groups, local, and tribal governments; non-Federal exchange parties; and private landowners. The program identifies and secures cost-share and partnership opportunities in order to eliminate or reduce redundant efforts, such as leveraging funds to secure high priority resource lands for public access and resource protection.

## Budget Line Item      Law Enforcement Operations

Law Enforcement Operations (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$115,000	\$131,910	\$2,175	-\$2,630	-\$16,455	\$115,000	-12%
Emergency & Supplemental Appropriations *	\$12,000	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	\$127,000	\$131,910	\$2,175	-\$2,630	-\$16,455	\$115,000	-12%
<b>Full Time Equivalents (FTEs)</b>	717	786			-47	739	
<b>Enacted Funding by Activity</b>							
Enforce Laws & Regulations	\$69,934	\$80,231	\$1,323	-\$1,600	-\$10,022	\$69,932	-12%
Investigate Crime	\$45,066	\$51,679	\$852	-\$1,030	-\$6,433	\$45,068	-12%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 & Supplemental funding came from P.L. 110-28.

### FY 2009 Program Changes

The FY 2009 President's Budget proposes \$115,000,000 for Law Enforcement and Investigations (LEI), a decrease in budget authority of \$16,910,000 from FY 2008. Agency Law Enforcement would provide at approximately the same levels as FY 2007, and personnel will continue to prioritize response to emergency and life-threatening situations. There are 739 FTEs funded in the 2009. In FY 2009, the LEI the program will continue to place priority on addressing drug trafficking organizations along the southwest and northern borders. The program will continue to emphasize crime prevention through cooperative law enforcement agreements with the National Sheriff's Association and continue to support of the National Fire Plan by prioritizing arson investigations and assign all necessary resources.

### Program Performance

Annual Outcome Measure	FY 2005	FY 2006	*FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Percent of cases referred for adjudication	N/A	N/A	4.3%	4.3%	4.5%	4.3%	-0.2%
Percent of documented law enforcement incidents per 10,000 forest visits	N/A	N/A	6.3%	6.3%	6.8%	6.3%	-0.5%

\* Definition changed in FY 2007 from prior years.

## **Program Description**

### **Program Overview**

The Forest Service Law Enforcement and Investigations program provides a safe environment for the public and agency employees and protects the nation's natural resources on approximately 193 million acres of NFS lands in 44 states. Increasing population growth in the wildland-urban interface, increasing popularity of NFS lands for motorized recreational use, and illegal occupancy of NFS lands is causing significant impacts to NFS lands and resources. These trends increase risks to public and employee health and safety. The program continually works with agency leadership to better integrate law enforcement and national resource management.

This program performs the following two activities:

*Enforce Laws & Regulations* – includes uniformed patrol presence and response to public and employee safety incidents and violations of law and regulations. Common incidents on National Forests include theft, assault, alcohol and drug use, unauthorized motor vehicle use, illegal occupancy, trespassing, and resource protection patrols.

*Investigate Crime* – covers criminal and civil investigations of both internal and external cases such as felony arson, drug possession, smuggling and manufacturing, thefts, and assaults.

#### **Drug Eradication on the Sequoia NF**

The Sequoia National Forest successfully eradicated 263,118 pounds of marijuana and made 22 associated arrests during FY 2007. The Forest Service Law Enforcement organization successfully partnered with Kern and Tulare counties and other Federal law enforcement agencies to combat drug cartel activities on the Forest.

### **Allocation and Integration**

Funding allocations support core operations and address priority needs, based on competitive regional criteria including number of visitors and acreage on National Forest System Lands. In addition to public safety, priority is placed on responding to activity by drug trafficking organizations.

### **Partnerships**

LEI staff cooperate with Federal, State, and local law enforcement agencies and other Forest Service programs in support of this mission by building strong relationships with sheriff's offices, State police agencies, and Federal agencies such as the Drug Enforcement Agency; Federal Bureau of Investigation; Bureau of Alcohol, Tobacco, and Firearms; the Office of the United States Attorney, the Federal Court System; and other Federal land management agencies.

## Budget Line Item

## Valles Caldera National Preserve

Valles Caldera  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$3,500	\$3,691	\$0	\$0	-\$3,691	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$3,500	\$3,691	\$0	\$0	-\$3,691	\$0	-100%
<b>Full Time Equivalents (FTEs)</b>	0	0				0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget does not include funds for the Valles Caldera National Preserve (the Preserve) in this budget line item. This is a decrease of \$3,691,000 from FY 2008. Receipts deposited in the Valles Caldera Trust fund will allow the Preserve to continue a consistent level of management to protect ecosystem health as the Preserve moves toward complete self-sufficiency, as envisioned in the authorization. (See Permanent Appropriation - Valles Caldera Fund.) The Preserve will be able to compete for funds within the National Forest System appropriation based on their projected program of work.

**Program Description****Program Overview**

The Valles Caldera Preservation Act of July 25, 2000 (Public Law 106-248) provided for the acquisition of the Baca Ranch, located in the Jemez Mountains of New Mexico. The Act designated the 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. 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.

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 supports recreation opportunities such as hiking and hunting by permit, as well as protecting and interpreting cultural and historic resources.

(This page inserted to format for duplex printing)



# 9

## Wildland Fire Management

(This page inserted to format for duplex printing)

## Appropriation

## Wildland Fire Management

Wildland Fire Management Appropriation (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$1,823,603	\$1,943,477	\$33,918	-\$14,469	\$13,666	\$1,976,592	1%
Emergency & Supplemental Appropriations *	\$370,000	\$537,000				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$2,193,603</b>	<b>\$2,480,477</b>	<b>\$33,918</b>	<b>-\$14,469</b>	<b>\$13,666</b>	<b>\$1,976,592</b>	<b>1%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>11,421</b>	<b>11,504</b>			<b>-618</b>	<b>10,886</b>	<b>-5%</b>
<b>Enacted Budget Authority by EBLI</b>							
Preparedness	\$665,382	\$665,819	\$15,929	-\$5,352	-\$88,021	\$588,375	-13%
Fire Operations - Suppression	\$741,477	\$845,620	\$10,832	\$0	\$137,495	\$993,947	16%
Hazardous Fuels	\$301,258	\$310,086	\$6,279	-\$8,392	-\$10,973	\$297,000	-4%
Fire Rehabilitation	\$6,189	\$10,828	\$0	\$0	-\$10,828	\$0	-100%
Fire Research & Development	\$22,789	\$23,519	\$398	-\$233	-\$1,684	\$22,000	-7%
Joint Fire Sciences	\$7,882	\$7,875	\$0	\$0	\$125	\$8,000	2%
Forest Health Management - Federal Lands	\$14,779	\$14,030	\$410	-\$423	\$236	\$14,252	2%
Forest Health Management - Coop Lands	\$9,853	\$9,858	\$70	-\$58	\$144	\$10,014	1%
State Fire Assistance	\$46,221	\$47,967	\$0	-\$11	-\$12,952	\$35,004	-27%
Volunteer Fire Assistance	\$7,773	\$7,875	\$0	\$0	\$125	\$8,000	2%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 & Supplemental funding in FY 2007 from P.L. 110-28 provided \$370 million for fire suppression. In FY 2008, funding came from P.L. 110-161, which provided \$222 million for fire suppression, as well as P.L. 110-116. The latter provided \$329 million, including \$110 million for fire suppression, \$80 million for hazardous fuels reduction (including \$30 million for State fire assistance grants), \$25 million for rehabilitation and restoration, and \$100 million for repayment of funds transferred from other accounts, and \$14 million transferred to Capital Improvement & Maintenance and reflected in that account..

The FY 2009 President's Budget proposes \$1,976,592,000 for the Wildland Fire Management program, an increase in budget authority of \$33,115 from FY 2008. This appropriation funds programs necessary to protect life, property, and natural resources on 193 million acres of National Forest System land and an additional 20 million acres of adjacent State and private lands protected through fee or reciprocal protection agreements. The Wildland Fire Management program is designed to recognize the importance of integrating fire as a critical natural process in land and resource management plans and activities, managing wildfire across landownership boundaries, and applying the best available science. Programs are 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

## Budget Line Item

## Preparedness

Preparedness  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$665,382	\$665,819	\$15,929	-\$5,352	-\$88,021	\$588,375	-13%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$665,382	\$665,819	\$15,929	-\$5,352	-\$88,021	\$588,375	-13%
<b>Full Time Equivalents (FTEs)</b>	5,532	5,578			-446	10,480	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$588,375,000 for the Preparedness program, a decrease in budget authority of \$77,444,000 from FY 2008. The request will fund readiness resources, as displayed below, to efficiently respond to unplanned wildland fires. The program's objective is to protect life, property, and natural resources in an efficient, cost-effective manner on 193 million acres of National Forest System land and 20 million acres of adjacent State and private lands protected through fee or reciprocal protection agreements. Firefighter and public safety are the primary considerations for all operations.

**Resource Summary, FY 2007 – FY 2009**

Resource	FY07 Projected	FY 07 Actual	FY08 Planned	FY09 Estimated
Firefighters (FFTR) – Total is inclusive of categories below **	10,010	10,650	10,480	10,480
67Crews 1,340 FFTR	67Crews 1,340 FFTR	67Crews 1,340 FFTR	67Crews 1,340 FFTR	67Crews 1,340 FFTR
Type I Interagency Hot Shot Crews (twenty person)				
Other Firefighters	7,990	8,560	8,420	8,420
Smoke Jumpers	280	320	320	320
Prevention Technicians	400	430	400	400
Engines	950	980	950	950
Heavy Equipment – Dozers, Tractor Plow Units, Tenders	220	220	210	210
Helicopters				
Type 1	35	19 & [10]	18 & [ 17 ]	[Up to 35]
Type 2	34	42	34	[ 34 ]
Type 3	57	53	53	[ 53 ]
Airtankers				
Large Airtankers	[Up to 20]	[ 19 ]	[ Up to 20 ]	[ Up to 20 ]
Single Engine Airtanker	2	2	2	[ 2 ]

\*\* Difference in projected & actual due to updated accounting & the active fire season

[ ] Indicates contract costs funded by the Suppression Appropriation

The requested decrease in funds reflects reduced costs due to efficiency efforts that the agency has been implementing including: use of Predictive Services to analyze fire season potential to strategically deploy firefighting resources; use of risk-informed, performance-based fire suppression strategies; development and deployment of web based decision support tools at the incident and landscape scale (e.g., Wildland Fire Decision Support System (WFDSS) prototyped in FY 2007 and Fire Program Analysis (FPA) scheduled for release in FY 2008); development and integration of information technology applications (Resource Order and Status System (ROSS), I-SUITE, etc.); centralization of aviation assets; use of exclusive-use aviation contracts; and realignment of leadership and support positions where appropriate through the agency's Transformation process.

#### Successful Pre-Attack Planning

The pre-positioning of interagency resources in southern California on November 18, 2007 led to more than 60 initial attack successes. Seventeen fire starts on National Forest System lands burned only three acres.

In FY 2009, the Forest Service will enhance efficiency by continuing implementation of the Fire Program Analysis system. The system will provide interagency investment analysis of initial response and prevention organizations, hazardous fuels treatments, and large fire suppression. The system will display trade-offs between program components relative to performance metrics and be utilized in fire planning, budget formulation and execution. In FY 2009, the Forest Service will provide \$1,450,000 for operation and maintenance of the system that is to be deployed in late FY 2008. The full cost of system development and operation and maintenance through FY 2010 is projected at \$43,880,000 and equally shared with the Department of Interior. Updates and additional information are available at: <http://www.fpa.nifc.gov/>

### Program Performance

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Percent change from the 10-year average for the number of wildfires controlled during initial attack*	N/A	-0.4%	+/-0.5%	-1%	+/-0.5%	+/-0.5%	0%
Percent change from the 10-year average for the number of human-caused wildfires*	N/A	4.5%	-2.0%	-0.9%	-2.0%	-1.0%	1%

\* New activity beginning in FY 2007.

Through the Wildland Fire Management PART assessment the agency identified key program outcome and efficiency measures that focus on reducing fire risk. These measures track the agency's success in reducing the number of human caused wildfires and maintaining its ability to effectively control wildfires. In FY 2007, the agency reduced the number of human caused wildfires by 0.9 percent from the 10-year average and maintained an initial attack success rate within 1 percent of the 10-year average. Additionally, in FY 2008 the agency's Wildland Fire Management PART Improvement Plan includes the development of a national strategy that defines program components relative to incentives, accountability and cost containment on the basis of risk. The strategy will be implemented in FY 2009.

## **Program Description**

### **Program Overview**

This program protects NFS lands from damage by wildfires commensurate with threats to life, values at risk, and land management objectives. It provides the basic fire organization capability to prevent forest fires and ensure prompt and effective initial response operations to wildfires and wildland fire use events. Key components of mission delivery are readiness capability (expressed via resources and Fire Fighter Production Capability) and program leadership necessary to ensure safe and effective operations. Mission delivery also includes planning, prevention, detection, information and education, training, equipment, advancement of technology, program analysis and reviews, and other preparedness activities.

### **Allocation and Integration**

The program allocates funds to Regions based on predictable fire activity and anticipated workloads. The placement, and associated funding allocations, of specific resources considers logistical and mobilization efficiencies. The agency's overall readiness capability and resource geographical placements have been established through various fire planning and budgeting analyses. However, as the fire season develops and ongoing risk is assessed, resources are repositioned to ensure timely and effective responses.

#### **Improving Effectiveness Through Decision Support Tools**

Development of analytic support tools will improve incident and programmatic decision-making:

- Wildland Fire Decision Support System – components currently include:
  - FSPro – Models fire behavior
  - RAVAR – Models values at risk
- Fire Program Analysis – Will analyze investment alternatives and performance trade-offs

Predictive services and other resources are used to analyze potential seasonal fire activity to guide strategic placement of resources. The Forest Service, in collaboration with the Department of the Interior, is updating the fire planning and budget analysis process through the Fire Program Analysis system, delivery date for the system is June, 2008. The system will provide interagency investment analysis for program components and display trade-offs relative to performance metrics; it will be utilized in fire planning and budget formulation and execution.

### **Partnerships**

The program has numerous partnerships with other Federal agencies and States which include protection agreements, collaborative research efforts, and development of an interagency fire planning and budgeting analysis system (Fire Program Analysis). The agency also collaborates with cooperators in training, planning, equipment use contracts, and interagency fire coordination centers.

## Budget Line Item

## Suppression

Fire Operations - Suppression	Increase or Decrease					Program Change Percent	
	FY 2007	FY 2008	Pay & Other	Cost	Program		FY 2009
	(Dollars in Thousands) Final	Enacted	Cost Changes	Reductions	Changes		Pres Budget
Enacted Budget Authority							
Annual Appropriations	\$741,477	\$845,620	\$10,832	\$0	\$137,495	\$993,947	16%
Emergency & Supplemental Appropriations *	\$370,000	\$432,000				\$0	
Total Enacted Budget Authority	\$1,111,477	\$1,277,620	\$10,832	\$0	\$137,495	\$993,947	11%
Full Time Equivalents (FTEs)	3,489	3,509			-19	3,490	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 & Supplemental funding in FY 2007 comes from P.L. 110-28; in FY 2008, funding comes from P.L. 110-116 and P.L. 110-161 and includes funds for repayment of \$100 million to accounts that transferred funds for fire suppression.

**FY 2009 Program Changes**

The FY 2009 President's Budget proposes \$993,947,000 for the Suppression program, an increase in budget authority of \$148,327,000 from FY 2008. The request represents the most recent 10-year average suppression cost adjusted for inflation and includes indirect costs as required by Congress. Funds will provide resources to suppress wildland fires on or threatening National Forest System lands and other Federal and non-Federal lands under fire protection agreements. The funding for the Wildland Fire Suppression program will enable the agency to respond to unplanned wildland fire incidents which threaten lives, property, and resources on more than 210 million acres of agency protected lands.

The Budget includes fully funding for the 10-year average annual suppression cost, adjusted for inflation. Fires in recent years have become larger and more difficult to control due to a variety of factors, including climate change, persistent drought and hazardous fuels conditions, and the increased magnitude and complexity of the Wildland Urban Interface (WUI). As application of Federal firefighting resources on both Federal and non-Federal land to address these fires has grown, these costs escalate, and so to does the 10 year average of annual fire suppression expenditures.

In 2009, the agency will clearly define how managers should maintain safety and balance agency goals regarding cost containment, natural resource protection, and private property protection. To enhance accountability, the agency will to set objectives to evaluate whether progress toward those goals is being achieved in an effective and efficient manner. The agency

**Management Controls and Strategies**

In response to escalating fire suppression costs, the Forest Service implemented management controls and operational strategies to increase program efficiency.

- *Inter-Deputy Group* – Provides national level executive guidance and oversight
- *Chief's Principle Representative* – Provides on-site executive support and ensures alignment with guidance
- *Line Officer Qualifications* – Ensures decision makers have adequate qualifications, skills and abilities
- *Performance* – Uses Stratified Cost Index to analyze cost relative to similar incidents
- *Contracting* – Reduces aviation costs through "Exclusive Use" contracts
- *Appropriate Management Response* – Emphasizes risk informed incident management
- *Severity Limitations* – Regional limitations are established for expenditures based on fire season projections

also recognizes the significance of WUI on suppression costs and will aggressively pursue continuation of cost mitigation measures including: focusing hazardous fuel treatments in the WUI; utilization of risk-informed performance based suppression strategies; clarifying roles and responsibilities in the WUI; utilization of appropriate cost share agreements; and developing incident decision support tools (e.g. Wildland Fire Decision Support System -WFDSS).

In FY 2009, the Forest Service will deploy the full WFDSS web-based system. This system will assist managers in making decisions regarding strategies and tactics on wildland fires and communicating the rationale behind those decisions. In FY 2007, the agency prototyped fire behavior (FSPro), values-at-risk (RAVAR), and stratified cost index (SCI) components of WFDSS to provide real-time decision support to managers. Use of these tools contributed to significantly lower than anticipated suppression expenditures in FY 2007, based on historical management and spending patterns. FSPro, a spatial model that calculates and maps the probability of fire spread in the absence of suppression, assists managers in prioritizing and matching appropriate strategies, tactics and firefighting resources based on probabilities of fire spread. RAVAR, a model that spatially displays the primary resource values to be protected. RAVAR, when integrated with FSPro assists managers in the prioritization of firefighting resources based on values to be protected by risk categories.

In FY 2009, the Forest Service will implement a science based strategy to include non-catastrophic acres burned in wildfire incidents as acres treated based on a scientific analysis of projected benefits of acres burned trending toward desired conditions. In FY 2009, the agency will also establish an integrated system to procure and allocate firefighting assets that improves systems for determining the appropriate type and quantity of firefighting assets needed for the fire season or for effectively and efficiently procuring them.

Further, the Forest Service will develop a coordinated system for line officers to request and release assets during an incident based on the need, cost and use of firefighting assets. The agency will examine options for Regional allocations or spending limitations for initial response operations as a means to require cost accountability. These initiatives, combined with the continued implementation of cost control measures initiated in 2007, are focused on leadership, operations, aviation and general management practices and will provide:

- ❖ Clear, concise understanding of Appropriate Management Response (AMR) or choosing the best suppression strategy for the resources and values at risk (Policy Transition to Risk-Informed Management).
- ❖ Expanded knowledge, skills and abilities for Agency Administrators responsible for managing large or nationally significant fires (Line Officer Certification).
- ❖ Increased oversight from the Regional and Washington offices on incidents of national significance (Chief Principle Representative).
- ❖ Increased support for the agency administrator in the development and implementation of decisions (Fire Suppression Decision Support).
- ❖ Severity funds are used within limits (Severity Authorization Limitations).
- ❖ Establishment of a definite budget for each incident.
- ❖ Critical, high demand resources such as Type 1 firefighting crews, helicopters and heavy air tankers are managed in a more centralized fashion to achieve more flexibility (National Shared Resources).



- ❖ Revision of the current aviation strategy ensuring the safe, financially prudent use of firefighting aircraft (Aviation Resource Cost Management).
- ❖ Clarified roles in the Wildland Urban Interface (WUI) and accurate apportionment of suppression costs between Federal, State, and local entities.

### **Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	N/A	26.5%	21%	22%	20%	20%	0%
Three-year percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)*	N/A	N/A	25.3%	23.9%	23.1%	21.3%	-1.8%

\*\*New activity beginning in FY 2007.

Through the Wildland Fire Management PART assessment the agency identified key program outcome and efficiency measures that focus on reducing fire risk. To help analyze suppression costs the agency began using an efficiency measure that compares actual to expected suppression costs via a stratified cost index (SCI). SCI is developed geographically based on the preceding 10 years' large fire data, including cost, and indicates fires with actual costs more than one standard deviation higher or lower than expected costs. In real time, the SCI provides a comparison of a fire's expenditures to incidents with similar characteristics, increasing cost awareness and potentially influencing expenditures. By analyzing fires identified by the SCI, the agency identifies management approaches which may enhance efficiency without compromising safety. SCI will also be used to monitor long term suppression expenditure trends. The number of incidents exceeding the SCI declined from 26.5 percent in FY 2006 to 22 percent in FY 2007.

In early FY 2008, the agency developed an outline of a Fire and Aviation Management Strategic Plan to define program components relative to incentives, accountability, and cost containment on the basis of risk for the PART Improvement Plan; in May 2008, the agency will complete a draft of the strategy. When final and implemented in FY 2009, the Strategic Plan will address how the agency will maintain safety while balancing goals of cost containment, natural resource protection, and private property protection. The strategy will also establish objectives to evaluate if these goals are being achieved in an effective and efficient manner.

**Program Description**

This program provides 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. The program funds firefighter salaries, equipment operation, aviation assets, incident support costs, administrative costs, and other costs associated with fire suppression. The agency provides suppression resources to the Department of the Interior on a reciprocal non-reimbursement basis. In addition, the Suppression Program funds the following activities:

Wildland Fire Use - Management of unplanned wildland fires on NFS lands to accomplish resource management goals.

Burned Area Emergency Response – Post-fire 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 function, establishment of non-native invasive species, and degradation of cultural and natural resources.

Severity – Increases readiness and response capability when predicted or actual burning conditions exceed those planned and when ignitions are deemed imminent; also used for early or extended fire seasons.

Non-fire Emergency Management - Supports the Department of Homeland Security, Federal Emergency Management Agency through Forest Service participation in the National Response Plan and other activities authorized by the Stafford Act 42 U.S.C. 5121, as amended.

The program funds agency firefighter salaries, equipment operation, and other wildland firefighting resources during suppression activities and periods of severe fire danger.

Management controls have been implemented to ensure that Line Officers meet specific criteria for incidents based on anticipated suppression cost of the incident. In FY 2009 the agency will examine options for Regional allocations or spending limitations for initial response operations. Regional limitations are established for Severity based on seasonal predictions.

The agency maintains strong partnerships with other Federal agencies, States, local government entities, and contractors are essential to ensure protection of life, property, and resources through cost effective and efficient operations.

## Budget Line Item

## Fire Operations - Other

Fire Operations - Other  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$416,744	\$432,038	\$7,157	-\$9,117	-\$35,808	\$394,270	-8%
Emergency & Supplemental Appropriations *	\$0	\$80,000				\$0	
<b>Total Enacted Budget Authority</b>	\$416,744	\$512,038	\$7,157	-\$9,117	-\$35,808	\$394,270	-7%
<b>Full Time Equivalents (FTEs)</b>	2,400	2,417				2,264	
<b>Enacted Budget Authority by EBLI</b>							
Hazardous Fuels	\$301,258	\$310,086	\$6,279	-\$8,392	-\$10,973	\$297,000	-4%
Fire Rehabilitation	\$6,189	\$10,828	\$0	\$0	-\$10,828	\$0	-100%
Fire Research & Development	\$22,789	\$23,519	\$398	-\$233	-\$1,684	\$22,000	-7%
Joint Fire Sciences	\$7,882	\$7,875	\$0	\$0	\$125	\$8,000	2%
Forest Health Management - Federal Lands	\$14,779	\$14,030	\$410	-\$423	\$236	\$14,252	2%
Forest Health Management - Coop Lands	\$9,853	\$9,858	\$70	-\$58	\$144	\$10,014	1%
State Fire Assistance	\$46,221	\$47,967	\$0	-\$11	-\$12,952	\$35,004	-27%
Volunteer Fire Assistance	\$7,773	\$7,875	\$0	\$0	\$125	\$8,000	2%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 & Supplemental funding in FY 2008 comes from P.L. 110-116, including \$30 million designated for work on State and private lands

Budget Line Item  
Expanded Budget Line Item

**Fire Operations – Other  
Hazardous Fuels**

Hazardous Fuels  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$301,258	\$310,086	\$6,279	-\$8,392	-\$10,973	\$297,000	-4%
Emergency & Supplemental Appropriations	\$0	\$80,000				\$0	
<b>Total Enacted Budget Authority</b>	\$301,258	\$390,086	\$6,279	-\$8,392	-\$10,973	\$297,000	-3%
<b>Full Time Equivalents (FTEs)</b>	2,125	2,149			-126	2,023	
<b>Enacted Funding by Activity</b>							
Non Wildland-Urban Hazardous Fuel Projects	\$74,816	\$77,573	\$1,351	-\$2,722	-\$12,301	\$63,901	-16%
Wildland-Urban Hazardous Fuels Projects	\$226,442	\$232,513	\$4,928	-\$5,670	\$1,328	\$233,099	1%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 & Supplemental funding in FY 2008 comes from P.L. 110-116, including \$30 million designated for work on State and private lands

### **FY 2009 Program Changes**

The FY 2009 President's Budget proposes \$297,000,000 for the Hazardous Fuels program, a decrease in budget authority of \$13,086,000 from FY 2008. The Forest Service will reduce fuels on approximately 2,442,500 acres of national forest and adjacent lands, focusing on treating acres in the wildland-urban interface (WUI) and meeting the goals of the Healthy Forest Restoration Act and Healthy Forests Initiative.

The strategy of focusing on the WUI will help deter large, destructive, and costly wildfires, thereby protecting both communities and natural resources, reducing safety risks to firefighters and the public, and reducing wildfire suppression costs. In FY 2009, all Hazardous Fuels funds will be allocated using the Ecosystem Management Decision Support Model which ranks and prioritizes allocations based on factors such as fire risk, efficiency of treatments and effectiveness of treatments. Moreover, at least 40 percent of hazardous fuels funds allocated to regions will be used to improve the condition class on at least 250,000 acres by the end of FY 2009. The request includes funding for a pilot project with partners in the Southwest Ecological Restoration Institutes to develop and test prioritizing restoration-based fuel reduction treatments that use the best available science and a collaborative process. (P.L. 108-317)

#### **Fuels Treatment Success in Montana**

The Bitterroot National Forest treated 214 acres and State Fire Assistance grants assisted 5 landowners in treating 102 acres. The treatments were significant in containing the Tin Cup fire and saving 100 homes outside Darby, Montana.

Since 2005, the Hazardous Fuels program has provided funding for a successful biomass grants program administered by the Technology Marketing Unit at the Forest Products Lab. Grants are targeted toward small businesses to help build capacity for biomass utilization in support of fuel reduction and restoration. To date the agency has awarded a total of \$14.7 million dollars to 64 grant recipients in 19 states. In FY 2009, the grant program will be funded at \$5,000,000.

### **Program Performance**

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 condition class, an ecological status measure for fire-prone ecosystems. Changes in stand density and forest fuels lead to changes in condition class. New measures identified through the Program Assessment Rating Tool (PART) will track condition class improvement and thereby enhance estimates of wildfire risk reduction. In FY 2008, the Forest Service and the Department of the Interior will develop a science-based methodology to evaluate wildfire acres burned with desired outcomes as treated acres.

<b>Annual Output Measure</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>		<b>FY 2008</b>	<b>FY 2009</b>	<b>Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>	<b>FY 2009 vs FY 2008</b>
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.	2,721,872	2,547,586	2,900,000	3,026,707	2,950,000	2,442,500	-507,500
Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class.	N/A	1.1%	2.0%	1.9%	3.0%	4.0%	1%
Acres moved to a better condition class per million dollars gross investment.	N/A	1,934	2,550	1,809	2,700	2,835	135
Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	N/A	991,075	1,160,000	1,350,169	1,180,000	1,200,000	20,000
Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	N/A	39%	40%	72%	40%	40%	0%
Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	N/A	830,081	1,015,000	378,710	1,121,000	1,200,000	79,000
Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	N/A	33%	35%	13%	38%	40%	2%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	N/A	17.0%	22.5%	24.7%	28.0%	33.5%	5.5%

## **Program Description**

### **Program Overview**

The Hazardous Fuels reduction program, as called for in the President's Healthy Forests Initiative (HFI), focuses on restoring fire-adapted ecosystems and reducing 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. The program priorities are in wildland-urban interface areas and in fire-adapted ecosystems that present the greatest opportunity for restoration and protection. Hazardous fuels reduction treatments have dramatically altered problem fire behavior and enabled wildland firefighters to more safely and cost-effectively suppress wildfires. Much of the success of wildland firefighting operations can often be attributed to an active hazardous fuels reduction program.

The LANDFIRE system continues to be a priority project for the Hazardous Fuels program. This five-year, multi-partner project is producing the only consistent and comprehensive national vegetation and fuel maps covering all ownerships in the United States. It is in its fourth year of development and continues to make good progress with anticipated completion of the continental US in FY 2008. A contract will be awarded to continue the development process for Alaska and Hawaii. LANDFIRE products help land managers prioritize areas for hazardous fuel reduction and ecological restoration, and are routinely used to support wildland fire suppression decisions. Specifically, they support the Hazardous Fuels Prioritization Allocation System, Fire Program Analysis, Wildland Fire Decision Support System, and the State and Private Forestry Redesign analysis tool. It will also feed directly into the Southern States Wildfire Risk Assessment. The project has an approved Operations and Maintenance Plan, and is on time and on budget.

### **Allocation and Integration**

Hazardous Fuels allocation uses the Ecosystem Management Decision Support (EMDS) model. This model allows national, regional, and forest level managers to geospatially map fire potential, risk assessment, and other priorities. National priorities include reducing wildfire risk in areas of high potential for wildland fire events in designated wildland-urban interface or Fire Regime Condition Class 2 and 3 locales, opportunities to address other forest restoration needs, and cost-effective uses of funds.

Program managers work extensively with other vegetative treatment programs (forest products, wildlife, and vegetation and watershed management) to integrate work to most efficiently and effectively meet agency goals. Integration with these programs results in significant benefits in both the reduction of hazardous fuels and restoration of fire-adapted ecosystems.

### **Partnerships**

In addition to the integrated efforts within the Forest Service, the hazardous fuels reduction program works with outside partners to address the wildland fire threats on other Federal, State, and private lands. The agency makes efficient use of available authorities to conduct fuel treatments on adjacent non-federal lands, partner with local communities in the development of Community Wildfire Protection Plans, coordinate fuel treatment programs with Department of the Interior bureaus, and conduct treatments on National Forest System lands with non-governmental organizations.

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

**Fire Operations – Other**  
**Rehabilitation and Restoration**

<b>Fire Rehabilitation</b>  (Dollars in Thousands)	<b>FY 2007 Final</b>	<b>FY 2008 Enacted</b>	<b>Increase or Decrease</b>			<b>FY 2009 Pres Budget</b>	<b>Program Change Percent</b>
			<b>Pay &amp; Other Cost Changes</b>	<b>Cost Reductions</b>	<b>Program Changes</b>		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$6,189	\$10,828	\$0	\$0	-\$10,828	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$25,000				\$0	
<b>Total Enacted Budget Authority</b>	\$6,189	\$35,828	\$0	\$0	-\$10,828	\$0	-30%
<b>Full Time Equivalents (FTEs)</b>	27	23			-23	0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 & Supplemental funding in FY 2008 comes from P.L. 110-116

### **FY 2009 Program Changes**

The FY 2009 President's Budget proposes no funding for the Fire Rehabilitation program under the National Fire Plan, a decrease in budget authority of \$10,828,000 from FY 2008. In FY 2009, rehabilitation work resulting from wildfires will be funded through other programs and will be prioritized along with other programs and restoration needs.

### **Program Performance**

<b>Annual Output Measure</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>		<b>FY 2008</b>	<b>FY 2009</b>	<b>Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>	<b>FY 2009 vs FY 2008</b>
Rehabilitation projects completed	137	N/A	20	986	200	0	-200

In FY 2007, the Forest Service completed 986 post fire rehabilitation projects. This includes accomplishment of approximately 1,300 acres of reforestation, 1,700 acres of invasive species control, over 7,000 acres of hazardous fuel reduction, and numerous improvement and restoration projects.

### **Program Description**

The Rehabilitation program restores NFS forest and rangelands impacted by wildfire, addressing post-emergency rehabilitation needs on lands unlikely to recover naturally from wildland fire damage. Projects focus on restoring watershed function, including protection of soil, water resources, biological communities, prevention of invasive species, and building capacity to have native plant materials available for fire rehabilitation in the future. Rehabilitation projects consist of planning, implementing, and monitoring for up to three years, and include activities such as reforestation; watershed restoration; treatment of invasive species; terrestrial and aquatic habitat restoration; stabilization of roads, drainage systems, and trails; and rehabilitation of heritage resource sites, developed recreation facilities, range improvements and other impacted facilities.

Budget Line Item  
Expanded Budget Line Item

**Fire Operations – Other**  
**Fire Research and Development**

Fire Research & Development  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$22,789	\$23,519	\$398	-\$233	-\$1,684	\$22,000	-7%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$22,789	\$23,519	\$398	-\$233	-\$1,684	\$22,000	-7%
<b>Full Time Equivalents (FTEs)</b>	132	132			0	132	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$22,000,000 for the Fire Research and Development program under the National Fire Plan, a decrease in budget authority of \$1,519,000 from FY 2008. Funds will advance the development of new knowledge and products in support of the National Fire Plan. Investments in FY 2009 will enhance and expand information for managers as they manage large fire incidents, plan and carry out activities to mitigate fire threats, enhance ecosystems, and work with communities. Researchers will evaluate the performance of the Fire Spread Probability system (FSPro) and the impacts of the various components of the Wildland Fire Decision Support System on decision-making and on the cost-effectiveness of fire management. On-going, broadly based collaboration with scientists from other Federal agencies and universities is a key factor in successful delivery of this program.

In FY 2009, FS R&D will implement or test several new products for improved prediction of plume rise and smoke dispersion and for quantifying fire emissions. The R&D Fire program began work in FY 2007 to make new interactive tools for real-time fire-weather and smoke transport predictions available for the north central and northeastern U.S. States. These tools are available through the Eastern Area Modeling Center (EAMC) and the Interagency Eastern Area Coordination Center web site. Users can access 24-48 hour predictions of fire weather, fire behavior, and smoke transport throughout the Midwest and Northeast.

#### **Weather, Fire, and Smoke**

Fire weather and smoke modeling centers created internet-based tools for real-time fire-weather and smoke transport predictions in FY 2007. Fire and air quality managers use these tools to anticipate effects of atmospheric conditions on fire behavior and impacts of smoke from prescribed and wildland fires on air quality.

### **Past Performance**

FY 2007 funds also furthered development of the Wildland Fire Decision Support System. Use of this system was required, starting in 2007, on Forest Service fires exceeding projected costs of \$10 million and suggested for those expected to exceed \$5 million. This system applies fire spread technology to social, economic, and ecological values and assets at risk. System products include maps and tables that illustrate and quantify probabilities associated with fire spread and natural and cultural resources likely to



be impacted by a fire. This information was used by decision makers to develop or adjust strategies for managing complex wildland fires.

## **Program Description**

### **Program Overview**

The Wildland Fire Research and Development (Fire R&D) program conducts research to support management of fire-affected ecosystems, to sustain forest health, and to reduce the risk of catastrophic wildland fire in the context of changing social and physical environments. Fire R&D knowledge and products support the four key areas of the National Fire Plan (NFP) and the goals of the Healthy Forest Initiative (HFI) and Healthy Forests Restoration Act (HFRA). The Fire R&D program is managed under a strategic plan that outlines five portfolio areas: 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 supporting the most important fire management needs over the next 10 years.

#### **Decision-making Tools**

The Fire Spread Probability (FSPro) and Rapid Assessment of Values at Risk (RAVAR) tools are key components of the Wildland Fire Decision Support System, piloted in FY 2007. FSPro is used on all major fire events to assess potential patterns of fire spread relative to values at risk and support decision-making.

New knowledge and technology improve on-the-ground operations by: 1) providing better risk assessments to support fire season planning and appropriate management response; 2) evaluating effects of fuel treatments restoration activities, and post fire emergency treatments; 3) making up-to-date research information more readily accessible to planners and policy makers; and 4) providing new information and tools integrating social and economic considerations into fire and fuel management planning. NFP R&D is leveraged with other research funding and the Joint Fire Science Program to provide efficient and effective R&D to address current and future needs.

### **Allocation and Partnerships**

A Wildland Fire Strategic Program Area (SPA) team and Portfolio teams evaluate and recommend allocations of National Fire Plan R&D funds annually. In FY 2009, allocations will adhere to recommendations from a Wildland Fire R&D external peer review completed in FY 2007.

Partnerships with users and other research organizations are a fundamental component of FS Fire research. These include other Federal agencies, such as the Department of the Interior, and the National Air and Space Administration, national forests; colleges and universities, non-governmental organizations, State and local governments, industry partners, and international organizations.

Budget Line Item  
Expanded Budget Line Item

**Fire Operations – Other**  
**Joint Fire Science Program**

Joint Fire Sciences  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$7,882	\$7,875	\$0	\$0	\$125	\$8,000	2%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$7,882	\$7,875	\$0	\$0	\$125	\$8,000	2%
<b>Full Time Equivalents (FTEs)</b>	0	0				0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$8,000,000 for the Joint Fire Sciences Program under the National Fire Plan, an increase in budget authority of \$125,000 from FY 2008. The increase will enable the program to fund an additional priority project through the competitive process. FY 2009 priorities will be determined by the Governing Board in FY 2008, in response to priorities identified by Congress, users, and the research community. Areas under consideration include recommendations from user roundtables on smoke and air quality and on risks associated with wildland fire.

### **Program Performance**

FY 2007 funds supported research addressing six areas ranging from fire in the wildland-urban interface to post-fire re-vegetation of arid lands and the social, economic and aesthetic tradeoffs as communities consider the risks and benefits of fire. Results from these and other projects were synthesized for managers in four new periodic publications: *Fire Science Digest* summarizes the state of knowledge on current issues such as fire-climate interactions; *Fire Science Brief* summarizes completed research projects; *Manager's Viewpoint* is written by managers for managers on completed JFSP research projects; and *First Look* is designed to increase awareness of new research as well as announce new research findings.

#### **Working with Users to Define Priorities**

JFSP identified research priorities through a series of roundtables on biomass removal, smoke management, and air quality. Recommendations from nearly 80 natural resource practitioners and researchers ultimately led to funding four biomass removal proposals in 2007; smoke and air quality proposals will be solicited in 2008.

In FY 2007, the Program also began work on focused lines of research such as biomass associated with fuels hazard reduction, smoke and air quality, and fire risk characterization. These topics were selected based on broad input from fire experts including senior fire program managers, and will be the basis for new projects funded in FY 2008. Continued investments will support these focused lines of research and facilitate inquiries into new areas identified by the fire management community.

## Program Overview

The Joint Fire Science Program (JFSP) is an interagency research and development partnership between the Departments of the Interior and Agriculture. JFSP contributes to sound decision-making and project implementation through credible research tailored to the needs of fire and fuel managers. Research projects complement and build on other Federal research programs, such as those carried out by the Forest Service Research Stations and the U.S. Geological Survey, and under the National Fire Plan. Synthesis of research findings and targeted delivery to managers are essential components of the Program. Land managers regularly use results from JFSP projects to plan and implement fuels treatments, support fire management decisions, restore lands affected by fire, and meet regulatory requirements. More information can be found at <http://www.firescience.gov/>.

JFSP develops science-based knowledge and tools to support Federal, tribal, State, and local agencies and their partners in the following areas:

- Fuel inventory and mapping
- Fuel treatment planning, scheduling, and risk assessment
- Fire effects and fire behavior
- Monitoring and evaluation
- Restoration of fire-adapted ecosystems
- Post-fire stabilization and rehabilitation
- Remote sensing

### Fuels Treatment for Ponderosa Pine

The JFSP developed a comprehensive guide on fuels treatment practices for ponderosa pine in the Black Hills, Colorado Front Range, and Southwest. The guide describes treatments, the circumstances under which they can be applied, their effects, and how treatments can be used to achieve desired resource objectives.

## Allocation and Partnerships

This program supports research and development that can be accomplished in relatively short-term (< 3 years) efforts, in response to manager needs. The program operates by awarding funds to scientists employed by Federal, university and private organizations using competitive solicitations, based on priorities determined by an interagency governing board of researchers and fire and land managers from the Department of the Interior and Forest Service.

JFSP collaborates with other governmental and non-governmental entities, as well more than 90 colleges and universities. In all, JFSP has engaged nearly 200 organizations in its research.

Budget Line Item  
Expanded Budget Line Item

**Fire Operations – Other**  
**Forest Health Management – Federal Lands**

Forest Health Management Federal Lands (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$14,779	\$14,030	\$410	-\$423	\$236	\$14,252	2%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$14,779	\$14,030	\$410	-\$423	\$236	\$14,252	2%
<b>Full Time Equivalents (FTEs)</b>	98	94			-1	93	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes

The FY 2009 President's Budget proposes \$14,252,000 for the Forest Health Management – Federal Lands program under the National Fire Plan, an increase in budget authority of \$222,000 from FY 2008. Funds will be used to conduct forest insect and disease surveys, provide technical assistance; and to conduct forest insect and disease prevention, suppression, and restoration projects on Federal lands specifically those at risk to wildland fire or those recently burned. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

The request includes funding to focus treatments primarily to prevent and suppress bark beetles in priority fire-prone areas on National Forest System lands, other Federal lands, and tribal lands in western and southern States. The program will continue to protect critical forest ecosystems from invasive species such as the white pine blister rust, sudden oak death, and Port-Orford cedar root disease. The request includes funding to provide survey and technical assistance, which will provide information to Federal land managers on where pests are currently expected to cause damage and potential mitigation actions. The request continues funding for the Western Threat Assessment Center to provide information on how multiple threats interact with pests, especially the effects of climate change. (Funding to continue similar activities at the Eastern Threat Assessment Center is included in the request for the Forest Health Management-Federal Lands program within the State and Private Forestry appropriation.)

### Program Performance

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Federal acres treated under NFP-Invasive species	N/A	1,588	0	1,602	0	9,792	9,792
Federal acres treated under NFP-Native pests	N/A	39,668	20,455	21,146	19,259	23,806	4,547

In FY 2007, the Forest Service treated native species on 21,146 acres and invasive species on 1,602 acres. Priority treatments for native species focused on western bark beetles in highest priority large-scale watersheds. Although treatments were not planned for invasive species, some funding was allocated to

treat 1,600 acres for white pine blister rust on Federal lands to protect investments in genetically rust resistant white pine plantations.

## **Program Description**

### **Program Overview**

The Forest Health Management (FHM) Federal Lands program, funded through the Wildland Fire Management appropriation, is specifically for implementation of the National Fire Plan. The program monitors, assesses, and mitigates forest health conditions on National Forest System (NFS) lands at high risk to wildland fires, including communities in the wildland-urban interface, and in previously burned areas. Funds are allocated to field units to conduct pest surveys; provide technical assistance; and to conduct prevention, suppression, and restoration projects. These investments provide for detection, evaluation, prevention, and suppression of forest insects and diseases on forest and rangelands.

Identifying priority treatment acres reduces the potential for new outbreaks. Treatments protect priority acres from damaging insects and disease, reduce the risks of mortality and from wildland fire, protect highly valued sites, and prevent future outbreaks by increasing the resilience of treated areas.

### **Allocation and Integration**

Allocations are based upon level of risk (as defined in the National Invasive Disease Risk Map (NIDRM)), the goals of the Healthy Forest Initiative and Healthy Forests Restoration Act, the probability of successful treatment, and capability to conduct necessary environmental compliance. Risk from mortality (at least 25 percent mortality in the next 15 years) is highest for mountain pine beetle, red oak decline, and southern pine beetle. Prevention and suppression programs for major pests such as the western bark beetle are directly related to the significance of these pests, areas at risk, and the availability of cost-effective treatment technologies. The agency is working to more closely align identified risk with allocation.

#### **Bark Beetle Prevention & Suppression**

In 2007, bark beetle prevention and suppression treatments were implemented on nearly 17,000 acres of National Forest System and other Federal lands across the West to help prevent future infestations, improve forest health, and reduce the threat of wildland fires, primarily in the wildland-urban interface.

The spatial placement and sequencing of treatments on NFS lands are planned and coordinated with other Forest Service vegetation management program areas, such as hazardous fuels reduction and forest management, to optimize on-the-ground accomplishments to improve overall health of forest lands across the landscape.

### **Partnerships**

This program funds the detection, evaluation and suppression of forest insect and disease pests on NFS lands. Where proposed treatment locations are adjacent to non-Federal lands or lands managed by the Department of Interior and Department of Defense, treatment scheduling is coordinated to optimize improvements to forest health across landownership boundaries.

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

**Fire Operations – Other**  
**Forest Health Management – Cooperative Lands**

<b>Forest Health Management</b>		<b>Increase or Decrease</b>				<b>Program</b>	
<b>Cooperative Lands</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>Pay &amp; Other</b>	<b>Cost</b>	<b>Program</b>	<b>FY 2009</b>	<b>Change</b>
(Dollars in Thousands)	<b>Final</b>	<b>Enacted</b>	<b>Cost Changes</b>	<b>Reductions</b>	<b>Changes</b>	<b>Pres Budget</b>	<b>Percent</b>
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$9,853	\$9,858	\$70	-\$58	\$144	\$10,014	1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$9,853</b>	<b>\$9,858</b>	<b>\$70</b>	<b>-\$58</b>	<b>\$144</b>	<b>\$10,014</b>	<b>1%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>15</b>	<b>16</b>				<b>16</b>	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$10,014,000 for the Forest Health Management – Cooperative Lands program under the National Fire Plan, an increase in budget authority of \$156,000 from FY 2008. Funds are used to conduct forest insect and disease surveys, to provide technical assistance; and to conduct forest insect and disease prevention, suppression, and restoration projects on Federal lands specifically those at risk to wildland fire or those recently burned. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

The request includes funding to prevent and suppress bark beetles in priority fire-prone areas on National Forest System lands, other Federal lands, and tribal lands in western and southern States. The program will continue to protect critical forest ecosystems from invasive species such as the white pine blister rust, sudden oak death, and Port-Orford cedar root disease. The request also includes funding to provide survey and technical assistance, which will provide information to Federal land managers on where pests are currently expected to cause damage and potential mitigation actions. Funds also support the Western Threat Assessment Center providing information on how multiple threats interact with pests, especially the effects of climate change. (Funding to continue similar activities at the Eastern Threat Assessment Center is included in the request for the Federal Lands Forest Health Management program within the State and Private Forestry appropriation.)

### **Program Performance**

<b>Annual Output Measure</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>		<b>FY 2008</b>	<b>FY 2009</b>	<b>Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>	<b>FY 2009 vs FY 2008</b>
Acres treated on cooperative lands under NFP-Invasives	N/A	192,850	150,174	158,234	130,953	96,147	-34,806
Acres treated on cooperative lands under NFP-Native pests	N/A	8,441	6,745	12,456	11,798	33,893	22,095

In FY 2007, the Forest Service treated native species on 12,456 acres and invasive species on 158,243 acres. Priority treatments for native species focused on western bark beetles in highest priority large-scale watersheds. Priority treatments for invasive species focused on invasive plants.

## **Program Description**

### **Program Overview**

The Forest Health Management – Cooperative Lands program, funded through the Wildland Fire Management appropriation, is specifically for implementation of the National Fire Plan. The program provides technical and financial assistance to States and territories to monitor, assess, and mitigate forest health conditions on non-Federal lands at high risk to wildland fires, including communities in the wildland-urban interface, and in previously burned areas. Funds are allocated to field units to conduct pest surveys; provide technical assistance; and to conduct prevention, suppression, and restoration projects. These investments provide for detection, evaluation, prevention, and suppression of forest insects, diseases, and invasive plants on forest and rangelands.

#### **Integrated Forest Health Near San Bernardino National Forest**

The Forest Service is conducting western pine beetle prevention efforts in partnership with the San Bernardino National Forest Association and the California Department of Forestry and Fire Protection, helping small property owners thin trees and create healthier, beetle and fire-safe forest landscapes around homes in the San Bernardino County mountains.

Identifying and treating priority acres protects from damaging insects and disease; reduces the risks of mortality and wildland fire; protects highly valued sites; and prevents future outbreaks by increasing the resilience of treated areas and leading to healthy forests across the landscape.

### **Allocation and Integration**

Allocations are based upon level of risk (as defined in the National Invasive Disease Risk Map (NIDRM)), the goals of the Healthy Forest Initiative and Healthy Forests Restoration Act, the probability of successful treatment, and capability to conduct necessary environmental compliance. Risk from mortality (at least 25 percent mortality in the next 15 years) is highest for mountain pine beetle, red oak decline, and southern pine beetle. Prevention and suppression programs for major pests such as the western bark beetle are directly related to the significance of these pests, areas at risk, and the availability of cost-effective treatment technologies. The agency is working to more closely align identified risk with allocation. Invasive Plants are not part of NIDRM by definition, but from other sources there is a large risk of invasive plants and the funding is commensurate with the risk.

The Forest Service is also working with several States to develop risk maps suitable for forest health specialists and resource managers to use as a landowner education tool and for assistance in selection of insect and disease project locations. The actual placement for treatments are decided based upon local level priorities including high-value stands, wildland-urban interface areas, municipal water supply areas, recreational sites, and administrative sites, and are coordinated with other Forest Service treatments.

### **Partnerships**

When proposed treatment locations are adjacent to national forest system lands or other Federal lands, treatment scheduling is coordinated to optimize improvements to forest health across landownership boundaries. The cost of suppression and prevention projects is shared with States and other non-Federal partners on a 1:1 basis.

Budget Line Item  
Expanded Budget Line Item

**Fire Operations – Other**  
**State Fire Assistance**

State Fire Assistance  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$46,221	\$47,967	\$0	-\$11	-\$12,952	\$35,004	-27%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$46,221	\$47,967	\$0	-\$11	-\$12,952	\$35,004	-27%
<b>Full Time Equivalents (FTEs)</b>	3	3			-3	0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes

The FY 2009 President's Budget proposes \$35,004,000 for the State Fire Assistance program under the National Fire Plan, a decrease in budget authority of \$12,963,000 from FY 2008. Funding will provide matching financial assistance to approximately 5,575 communities, compared to approximately 6,765 communities to be assisted in FY 2008. State Fire Assistance funds are used by the States to meet State and local government wildfire responsibilities and to support fire fighting capacity within each State, through a variety of programs. Robust initial attack capability is vital to addressing the risks and environmental impacts of unwanted wildfires. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner. The agency will focus FY 2009 funds on areas covered by Community Wildfire Protection Plans or other equivalent collaboratively developed hazard mitigation plans, in order to focus on highest priorities.

### Program Performance

Annual Output Measure	FY 2005 Actual	FY 2006 Actual	FY 2007		FY 2008 Plan	FY 2009 Plan	Change
			Plan	Actual			FY 2009 vs FY 2008
Communities at risk from wildfire assisted-NFP	11,413	7,150	6,765	29,064	6,765	5,575	-1,190

State Fire Assistance funds supported a wide variety of projects such as hazardous fuels reduction, capacity building, and fire prevention activities. Projects are planned, completed, and entered into the data base by the States and are therefore not under the direct control of the Forest Service. Based on shifting priorities and fluctuations in fire danger, these numbers may vary significantly from year to year. Actual accomplishment figures will vary greatly from year to year depending on the types of projects States choose to implement in a given year. For example, if a large number of States fund high cost hazardous fuels reduction projects in targeted communities, the total number of communities assisted will be relatively low. On the other hand, if a majority of states spread funds across a large number of communities for fire prevention activities, as occurred in 2007, the total number of communities assisted increases significantly. The Forest Service estimates projected accomplishments; therefore, FY 2007 accomplishments are not an indicator of long-term sustainable capacity.



In FY 2007, State Fire Assistance funds from both the S&PF and WFM appropriations were used to complete approximately 215,000 acres of hazardous fuel reduction and mitigation projects. Each year, these funds are allocated through a competitive grant process which seeks to place funding in areas of highest risk and greatest need in order to meet national priorities, reduce suppression costs, and reduce environmental impacts.

## **Program Description**

### **Program Overview**

The State Fire Assistance 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 National Fire Plan program emphasizes fire planning and hazardous fuel mitigation near communities at risk of catastrophic wildfire. Funding helps Federal, State, and local agencies deliver a uniform and coordinated suppression response to wildfire. Support enables State and local fire protection organizations to be effective first responders during initial attack on wildland fires, significantly decreasing overall suppression costs.

Consultation and negotiation with the State foresters achieved agreement about the use of “Communities Assisted” as the best measure for State Fire Assistance, given the variety of programs needs and uses. The Forest Service is now also tracking the number of Communities At Risk identified by the State Foresters as being at “reduced risk.”

### **Allocations and Partnerships**

Funding is distributed to the State Foresters to address critical preparedness needs and hazard mitigation in the wildland urban interface near communities at risk. A percentage of funds are distributed to the States consistent with the State and Private Forestry State Fire Assistance program. Remaining funds are allocated on a competitive basis to States for planning and implementation of hazard mitigation projects.

Funds are allocated based on the vegetative condition class and communities at risk within three geographic regions of the country so that the western states receive 60 percent of total funds, the southern states receive 25 percent, and the northeastern states receive 15 percent. Additional requirements apply within these regional allocations: 35 percent of the funds received by western states are for preparedness and 65 percent for hazard mitigation, while not less than 50 percent of funds received by the southern and northeastern states are used for preparedness. Funds are distributed in the form of grants to the States, and are allocated by the States to best address their needs, within funding guidelines.

#### **Reducing Fire Risk in Communities**

In 2007, a total of 4,762 communities had approved Community Wildfire Protection Plans. Additionally, 3,814 Communities at Risk reported a risk reduction in 2007. The agency supported treating 215,000 acres of hazardous fuels.

This program complements the State Fire Assistance program funded through the State and Private Forestry appropriation, significantly expanding benefits to the State Foresters. These funds directly support implementation of the National Fire Plan.

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

**Fire Operations – Other**  
**Volunteer Fire Assistance**

Volunteer Fire Assistance  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$7,773	\$7,875	\$0	\$0	\$125	\$8,000	2%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$7,773</b>	<b>\$7,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$8,000</b>	<b>2%</b>
<b>Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>				<b>0</b>	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$8,000,000 for the Volunteer Fire Assistance program under the National Fire Plan, an increase in budget authority of \$125,000 from FY 2008. This amount will provide matching financial assistance to about 5,600 communities. These funds are used to build and maintain fire suppression capacity in rural communities of less than 10,000 people. This program is managed by States through a competitive grant process which seeks to place funding in areas of highest risk and greatest need.

### **Program Performance**

Annual Output Measure	FY 2005 Actual	FY 2006 Actual	FY 2007		FY 2008 Plan	FY 2009 Plan	Change
			Plan	Actual			FY 2009 vs FY 2008
Volunteer fire departments assisted- NFP	5,377	4,058	5,650	5,789	5,600	5,600	0

In FY 2007, Volunteer Fire Assistance funds from both the S&PF and WFM appropriations Forest assisted nearly 5,800 communities served by rural fire departments, many of which are located near NFS lands within the wildland-urban interface.

### **Program Description**

#### **Program Overview**

This program is delivered by the State Foresters and supports local fire suppression efforts by providing grants for equipment, training programs, and technical assistance in organizing fire departments. The program targets volunteer fire departments that protect communities of less than 10,000 inhabitants from 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.

Grants are matched dollar-for-dollar by the recipients to leverage the value of Federal investment. Program funding helps Federal, State, and local agencies deliver a uniform and coordinated suppression response to wildfire by training, equipping, and organizing volunteer fire departments.

### **Allocation and Partnerships**

Funds are allocated on the basis of risk from catastrophic fires to communities in the wildland urban interface, the number of acres to be protected, and the number of volunteer fire departments serving qualifying communities. Each Forest Service Region, the Northeastern Area, and the International Institute of Tropical Forestry receive a fixed percent which it allocates to States and Territories.

The program supports implementation of the National Fire Plan and complements the Volunteer Fire Assistance program funded through the State and Private Forestry appropriation, further supporting and the fire suppression needs of small communities.

#### **Support of CALFIRE**

The Forest Service delivered over \$97,000 in grant funds to CALFIRE, to provide equipment and training for the rural/volunteer fire departments in the southern California counties of San Bernardino, San Diego, and Riverside.

(This page inserted to format for duplex printing)

10

# Capital Improvement & Maintenance

(This page inserted to format for duplex printing)

## Appropriation

## Capital Improvement and Maintenance

Capital Improvement & Maintenance		Increase or Decrease				Program	
Appropriation	FY 2007	FY 2008	Pay & Other	Cost	Program	FY 2009	Change
(Dollars in Thousands)	Final	Enacted	Cost Changes	Reductions	Changes	Pres Budget	Percent
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$436,400	\$474,768	\$6,114	-\$9,601	-\$65,493	\$405,788	-14%
Emergency & Supplemental Appropriations *	\$0	\$14,000				\$0	
<b>Total Enacted Budget Authority</b>	<b>\$436,400</b>	<b>\$488,768</b>	<b>\$6,114</b>	<b>-\$9,601</b>	<b>-\$65,493</b>	<b>\$405,788</b>	
<b>Full Time Equivalents (FTEs)</b>	<b>2,504</b>	<b>2,386</b>			<b>-282</b>	<b>2,104</b>	
<b>Enacted Budget Authority by BLI</b>							
Facilities	\$130,140	\$121,755	\$1,369	-\$2,312	-\$1,164	\$119,647	-1%
Roads	\$223,798	\$227,924	\$3,664	-\$5,062	\$473	\$227,000	0%
Trails	\$73,362	\$76,365	\$1,023	-\$2,227	-\$25,120	\$50,041	-33%
Deferred Maintenance	\$9,100	\$8,958	\$58	\$0	\$84	\$9,100	1%
Legacy Roads & Trails	\$0	\$39,766	\$0	\$0	-\$39,766	\$0	-100%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 & Supplemental funding from P.L. 110-116

The Budget includes funding for the Forest Service's Capital Improvement and Maintenance program to provide infrastructure that supports public, administrative, and recreation uses with minimal impact to ecosystem stability and conditions. The Budget includes incentives to optimize utilization and reduce costs, sets priorities for addressing deferred maintenance, and reflects the Forest Service's continued use of authorities that permit the agency to apply proceeds from the sale of excess facilities to the replacement or rehabilitation of existing facilities.

A Program Assessment Rating Tool (PART) assessment recommended that the Forest Service develop long-term, outcome-based performance measures for roads, facilities, and trails. The performance measures developed as a result of the assessment have improved planning and assessment of the agency's infrastructure, resulting in better priority setting criteria and project selection. Better planning and assessment supports the agency's effort to determine an optimal infrastructure level, keeping only what is necessary to implement the agency's mission and meet public. To further inform infrastructure maintenance, the agency has adopted the industry standards for the Facility Condition Index. The Index is a general metric that tracks national trends in the condition of the agency's portfolio with respect to the deferred maintenance backlog.

The Forest Service has completed a trend analysis in response to Audit report No. 08601-02-HY, "Follow-up on Recommendations made on the Maintenance of Forest Service's Infrastructure" (June 14, 2006). The agency has also developed a format and report for the agency's corporate data warehouse to track trends in deferred maintenance in accordance with the agency's Asset Management Plan. The Forest Service is developing long-term outcome-based performance measures that fully cover the program, including safety, condition sustainability and environmental suitability, utilization, and mission dependency. It will also develop and implement a strategy to prioritize road, facility, and trail improvements that reflect investment strategies as common criteria for reducing the deferred maintenance backlog. Finally, the agency has utilized disposal authorities to convey excess or unneeded properties through the Facilities Realignment and Enhancement Act

## Budget Line Item                      Facilities

Facilities  (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$130,140	\$121,755	\$1,369	-\$2,312	-\$1,164	\$119,647	-1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$130,140	\$121,755	\$1,369	-\$2,312	-\$1,164	\$119,647	
<b>Full Time Equivalents (FTEs)</b>	509	475			-4	471	
<b>Enacted Funding by Activity</b>							
Maintain Facilities	\$60,725	\$64,193	\$810	-\$1,554	\$7,402	\$70,851	12%
Improve Facilities	\$69,415	\$57,562	\$558	-\$758	-\$8,566	\$48,796	-15%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes

The FY 2009 President's budget proposes \$119,647,000 for Facilities, a decrease in budget authority of \$2,108,000 from FY 2008. This request will fund 471 FTEs; a decrease of 4 from the FY 2008 enacted level. The program priority is to eliminate health and safety risks at agency owned buildings and recreation sites and reduce critical deferred maintenance on aging infrastructure, thereby improving the agency's ability to successfully perform its mission. 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* (+\$6,658,000) – This request provides \$70,851,000 for facility maintenance, an increase in budget authority of \$6,658,000 from FY 2008. Funds will provide for maintenance of 9,175 recreation facilities and 13,323 fire, administrative and other (FA&O) facilities, or approximately 60 percent of the recreation facilities and 70 percent of the FA&O facilities managed by the agency. Priorities include conducting maintenance necessary to provide safe and healthful environments in which to work and play.

*Improve Facilities* (-\$8,766,000) – This request provides \$48,796,000 to improve facilities, \$8,766,000 below FY 2008. Funds will be used to improve 10 recreation facilities and 24 FA&O facilities in FY 2009. Priorities include replacing obsolete facilities that are critical to the agency mission, receive the highest use by the public and agency personnel, and are in the worst physical condition. New and replacement facilities are required to meet Silver LEED specifications ensuring facilities are constructed to be energy efficient and optimize the use of renewable resources.



Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Facilities condition index *	88%	89%	87%	89%	88%	87%	-1%
Percent of facilities with “Good” or “Fair” condition rating**	N/A	64%	67%	66%	66%	66%	0%
Number of outdoor recreation facilities maintained to standard	N/A	9,770	9,837	10,231	9,175	9,175	0
FAO facilities maintained to standard	N/A	N/A	12,228	11,881	13,141	13,323	182

\* 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.

### **Past Performance**

In FY 2007, the Forest Service maintained to standard 10,231 recreation facilities and 11,881 FA&O facilities. Repairs to correct health and safety deficiencies are critical 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 prioritized for maintenance.

### **Program Description**

#### **Program Overview**

The Facilities program supports agency mission activities by administering facilities and sites used for recreation, research, and FA&O purposes. This includes carrying out maintenance, capital improvement, and management on over 17,100 recreation sites and approximately 19,000 FA&O facilities. These facilities have a current replacement value of nearly \$7 billion.

The Facilities program consists of two activities. The definition of each activity is consistent with the Financial Accounting Standards Advisory Board (FASAB).

#### **Recreation Facility Savings**

Over 80 National Forests have completed Recreation Facility Analysis. The value resulting from these analyses is demonstrated as follows:

	(\$ in millions)
Reduced Deferred Maintenance	\$51.6
O&M Cost Savings	\$15.5
<u>Increase Revenue</u>	<u>\$ 7.6</u>
<b>Total Benefits:</b>	<b>\$74.7</b>

*Maintain Facilities* – Maintenance is defined as the act of keeping fixed assets in acceptable condition. It includes repairs, preventive maintenance, replacement of parts and structural components. Maintenance projects for recreation developed sites, such as campgrounds and day-use sites, and FA&O facilities projects greater than \$250,000 are funded within this activity. Maintenance excludes operation costs.

*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.

**Allocation and Integration**

Allocations to the field are based upon the agency's FA&O and Recreation Facility Analysis (RFA) master plans and address the Agency's long-term strategic asset management objectives. These objectives include reducing long-term operation and maintenance costs, reducing deferred maintenance, disposing of unnecessary assets, and identifying and mitigating significant potential threats to employee and public safety.

**Partnerships**

The agency accomplishes valuable facility work by leveraging funds for completing these activities through partnerships. Volunteers, concessionaires, and other partners are engaged to enhance recreation experiences and help maintain nearly 70 percent of agency owned recreation sites. The agency also co-locates with other Federal and non-governmental agencies to share facilities and thereby lower operation costs.

FY 2009 FACILITIES PROGRAM  
(\$ in thousands)

Region 1													
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding						TOTAL FACILITIES FUNDS	
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	
			Regionwide	Planning & Design	*	30	1,528	200	700	200	1,528	230	
			Regionwide	Minor Improvement Projects	**								
R101	MT	1	Gallatin	Cooke City Guard Station/Office/Residence	N				700	700			
R102	ID	1	Idaho Panhandle	Sandpoint Ranger Station Office	N				355	355			
R103	MT	1	Beaverhead-Deerlodge	Office Energy Reduction	N		260			260			
R104	ID	1	Idaho Panhandle	Avery Office Renovation	N		370			370			
R105	ID	1	Clearwater	Kelly Work Center Water System	N		355			355			
R106	MT	1	Flathead	Doris Creek Complex-Hungry Horse (Phase 1)	N		265			265			
TOTAL						\$ 30	\$ 1,793	\$ 985	\$ 1,255	\$ 1,015	\$ 3,048	\$ 4,063	
Region 2													
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding						TOTAL FACILITIES FUNDS	
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	
			Regionwide	Planning & Design	*	75	100	105	30	130	235		
R201	CO	2	White River	Crooked Creek Reservoir Outlet	N	195	128	195		128	323		
R202	WY	1	Bighorn	Dead Swede Campground/Plonk Site Rehabilitation	N	380	247	380		247	627		
R203	CO	3	Grand Mesa, Uncompagne, Gunnison	Lost Lake Campground Rehabilitation	N	186	108	186		108	294		
R204	CO	3	Grand Mesa, Uncompagne, Gunnison	Grand Mesa Visitors Center Rehabilitation	N	516	356	516		356	872		
R205	WY	1	Shoshone	Island Lake Campground Rehabilitation	N	503		503		0	503		
R206	CO	3	Rio Grande	Big Meadows Campground Rehabilitation	N	267	203	267		203	470		
R207	SD	1	Black Hills	Hell Canyon District Office Addition	N			125	1,443	1,443	1,568		
TOTAL						\$ 2,122	\$ 1,142	\$ 1,55	\$ 1,473	\$ 2,277	\$ 2,615	\$ 4,892	
Region 3													
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding						TOTAL FACILITIES FUNDS	
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	
			Regionwide	Planning & Design	*	87	52	87	403	455	542		
R301	AZ	1	Prescott	Verde Valley Administrative Site	N				1,654	1,654			
R302	NM	1	Cibola	Capulin Snow Play	N	278	265	278		265	543		
R303	AZ	1	Cocconino	Oak Creek Complex	N	777		777		777	777		
TOTAL						\$ 1,142	\$ 317	\$ 2,057	\$ 1,142	\$ 2,374	\$ 2,616		
Region 4													
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding						TOTAL FACILITIES FUNDS	
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	
			Regionwide	Planning & Design	*	100	100	100	100	100	100		
R401	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R402	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R403	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R404	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R405	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R406	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R407	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R408	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R409	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R410	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R411	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R412	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R413	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R414	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R415	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R416	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R417	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R418	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R419	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R420	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R421	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R422	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R423	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R424	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R425	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R426	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R427	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R428	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R429	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R430	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R431	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R432	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R433	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R434	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R435	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R436	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R437	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R438	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R439	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R440	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R441	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R442	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R443	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R444	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R445	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R446	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R447	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R448	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R449	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R450	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R451	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R452	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R453	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R454	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R455	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R456	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R457	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R458	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R459	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R460	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R461	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R462	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R463	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R464	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R465	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R466	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R467	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R468	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R469	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R470	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R471	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R472	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R473	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R474	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R475	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R476	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R477	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R478	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R479	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R480	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R481	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R482	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R483	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R484	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R485	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R486	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R487	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R488	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R489	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R490	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R491	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R492	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R493	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R494	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R495	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R496	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R497	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R498	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R499	WY	1	Wind River	Wind River Campground	N	100	100	100		100	100		
R500	W												

FY 2009 FACILITIES PROGRAM  
(\$ in thousands)

Region 4																
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding						TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009		
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FAAO FACILITIES MTCE	FAAO FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.				TOTAL FACILITIES FUNDS	
R401	CA	3	Humbolt-Toiyabe	Planning & Design Markleville-Turtlerock Fire Station Relocation (Phase 3)	Y			45		100		230	230	145	246	2,480
R402	UT	2	Dixie	Pine Valley Recreation Area Reconstruction (Phase 2)	N		1,200						1,200	1,200	216	460
R403	NV	2	Humbolt-Toiyabe	Cason District Barracks	Y				35	1,850		35	1,850	1,885	300	
TOTAL							\$ 1,245	\$ 265	\$ 2,180	\$ 265	\$ 3,425		\$ 2,950		\$ 762	\$ 930
Region 5																
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding						TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009		
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FAAO FACILITIES MTCE	FAAO FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.				TOTAL FACILITIES FUNDS	
R501	CA	21	Sierra	Planning & Design Minor Improvement Projects	**	13	189		30	103		43	116	158	211	5,834
R502	CA	4	Lassen	Falls Beach Rehabilitation	N		368						368	412	296	1,639
R503	CA	25	Inyo	Almanor Group Campground	N	1,100						1,100		368	113	
R504	CA	4	Lake Tahoe Basin Management Unit	Rock Creek Barracks	Y					687			687	687	390	45
R505	CA	2	Shasta-Trinity	Fallen Leaf Water System	N	964			945			945		964	500	5
R506	CA	21	Sequoia	McCloud District Office	N									945	525	
				Princess Campground	N	451				451				451	247	
TOTAL						\$ 2,528	\$ 570	\$ 975	\$ 1,013	\$ 3,503	\$ 1,563		\$ 5,579		\$ 2,262	\$ 1,644
Region 6																
D	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding						TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009		
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FAAO FACILITIES MTCE	FAAO FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.				TOTAL FACILITIES FUNDS	
R601	OR	5	Mount Hood	Planning & Design Minor Improvement Projects	**		509			325			435	435	1,195	1,350
R602	OR	2	Mount Hood	Timberline Lodge Chimneys	N	728				860		728	1,369	1,369	633	
R603	OR	2	Mount Hood	Cloud Cap Inn East Wing (Phase 2)	N	100						100		100	316	
R604	WA	3	Mount Baker - Snoqualmie	Barlow Ranger Station Office Addition	N					1,000			1,000	1,000	150	
R605	WA	5	Colville	Snoqualmie Ranger Station Sewer System	N					500			500	500	500	
R606	WA	4	Okanogan and Wenatchee	Gowden Dam Removal	N					350			350	350	735	
				25 Mile Creek Dock & Boathouse	N					1,260			1,260	1,260	90	
TOTAL						\$ 828	\$ 619	\$ 4,285	\$ 4,285	\$ 828	\$ 4,914		\$ 5,742		\$ 2,262	\$ 1,644

Region 8											
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding					TOTAL FACILITIES FUNDS
						RECREATION FACILITIES MTCE	FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	
			Regionwide	Planning & Design	*	85	85	205	85	205	290
R801	TX	1	NF's in Texas	Texas Supervisors Office - Phase 2	N						1,450
R802	FL	8	NF's in Florida	River Forest Group Area Rehabilitation	N	410			410		410
R803	SC	6	Frands Marion and Sumter	Frands Marion Ranger District Office (Phase 1)	N				1,050		1,050
R804	AR	4	Ouachita	Albert Pike Campground Rehabilitation	N	265			265		265
R805	MS	1	NF's in Mississippi	Chocaw Lake Recreation Area Electrical Rehabilitation	N	275			275		275
TOTAL						\$ 1,035	\$ 2,705	\$ 1,035	\$ 2,705	\$ 2,705	\$ 3,740
Region 9											
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding					TOTAL FACILITIES FUNDS
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	
			Regionwide	Planning & Design	*						435
R901	NH	2	White Mountain	Minor Improvement Projects	**		141			141	141
				White Mountain Administrative Site (Phase 3)						1,303	1,303
R902	MI	1	Ottawa	Watersmeet Administrative Site (Phase 2)	N					2,716	2,716
R903	MI	1	Hiawatha	Whiterfish Bay National Scenic Byway Sites Rehab	N	494	96		494	96	590
TOTAL						\$ 494	\$ 237	\$ 4,454	\$ 494	\$ 4,691	\$ 5,185
Region 10											
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	FY 2009 Facilities Funding					TOTAL FACILITIES FUNDS
						RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	
AK	AK	At Large	Regionwide	Planning & Design	*						570
AK	AK	At Large	Regionwide	Minor Improvement Projects	**		732			732	732
R1001	AK	At Large	Tongass	Ketchikan Misty Ranger District Admin Site Renovation	N				875	2,203	3,078
TOTAL						\$ 84	\$ 826	\$ 1,001	\$ 2,469	\$ 1,085	\$ 4,390

FY 2009 FACILITIES PROGRAM  
(\$ in thousands)

Research Stations										FY 2009 Facilities Funding									
D	State	Cong District	Station/Lab	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	FACILITIES	ROADS	
S001	WI	2	Research Wide	Planning & Design	**			234	234	234	234	468	468		400	8,663			
			Research Wide	Minor Improvement Projects				362	362	362	362	724	724		5,564				
			Madison	Forest Products Lab Modernization (Phase 3)	N			5,564	9,944	0	9,944	15,508	15,508						
S002	CO	2	Rocky Mountain Station, Fraser	Fraser Experimental Forest Headquarters Complex Upgrades	N		376	421	421	376	421	797	797		376				
S003	CA	2	Pacific Southwest Station, California	Meadow Valley Barracks Construction	N			765	765		765	765	765						
S004	NC	11	Southern Station, Bent Cr	Bent Creek Conference Center	N			514	590	514	590	1,104	1,104		514				
S005	MN	4	Northern Station, St Paul	Building Envelope Renovation	N			1,450	378	1,450	378	1,828	1,828		1,450				
S006	PR	N/A	International Institute of Tropical Forestry, Sabana	Sabana Deferred Maintenance & Capital Improvement	N		160	121	121	160	121	281	281		160				
TOTAL								\$ 8,660	\$ 12,815	\$ 8,660	\$ 12,815	\$ 21,475	\$ 21,475		\$ 8,464	\$ 8,663		\$ 0	
Area										FY 2009 Facilities Funding									
D	State	Cong District	Area Unit	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	FACILITIES	ROADS	
NA01	PA	10	Regionwide	Planning & Design				170		170		170	170						
			Grey Towers	Water Distribution System Rehabilitation	N			450		450		450	450		450				
NA02	WV	3	Wood Education and Resource Center	Maintenance and Storage Building Construction	N			240			240	240	240						
TOTAL								\$ 620	\$ 240	\$ 620	\$ 240	\$ 860	\$ 860		\$ 450	\$ 1,415		\$ 0	
Technology Development Centers										FY 2009 Facilities Funding									
D	State	Cong District	Tech Center	Project Name	Fire Fac? (Y/N)	RECREATION FACILITIES MTCE	RECREATION FACILITIES IMPRVMT.	FA&O FACILITIES MTCE	FA&O FACILITIES IMPRVMT.	FACILITIES MTCE	FACILITIES IMPRVMT.	TOTAL FACILITIES FUNDS	TOTAL FACILITIES FUNDS	TOTAL ROADS FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009	FACILITIES	ROADS	
TD01	CA	26	San Dimas Tech Development Center	HVAC Replacement	N			500		500		500	500		400				
TD02	CA	26	San Dimas Tech Development Center	Pavement Maintenance	N			776		776		776	776		500				
TD03	MT	1	Missoula Tech Development Center	Solar Roof Photo Voltaic	N				350	0	350	350	350						
TOTAL								\$ 1,276	\$ 350	\$ 1,276	\$ 350	\$ 1,626	\$ 1,626		\$ 900	\$ 0		\$ 0	

TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS	FY 2009 Facilities Funding						TOTAL FACILITIES FUNDS	Amt. of Facilities Deferred Maintenance Eliminated by FY 2009 Investment	OUTYEAR FUNDING Construction costs beyond FY 2009
	RECREATION FACILITIES IMPRVMT.	RECREATION FACILITIES IMPRVMT.	FAAO FACILITIES IMPRVMT.	FAAO FACILITIES IMPRVMT.	FACILITIES INTCE	FACILITIES IMPRVMT.			
Regions Subtotal	\$ 8,263	\$ 6,749	\$ 3,381	\$ 21,901	\$ 11,644	\$ 28,650	\$ 40,204	\$ 16,895	\$ 31,265
Stations Subtotal	\$ 0	\$ 0	\$ 8,660	\$ 12,815	\$ 8,660	\$ 12,815	\$ 21,475	\$ 0	\$ 8,663
Area and Tech Centers Subtotal	\$ 0	\$ 0	\$ 1,896	\$ 590	\$ 1,896	\$ 590	\$ 2,486	\$ 1,350	\$ 1,415
<b>TOTAL, MAJOR PROJECT LIST</b>	<b>\$ 8,263</b>	<b>\$ 6,749</b>	<b>\$ 13,937</b>	<b>\$ 35,306</b>	<b>\$ 22,200</b>	<b>\$ 42,055</b>	<b>\$ 64,255</b>	<b>\$ 26,709</b>	<b>\$ 41,343</b>
Recreation Maintenance Under \$250,000	\$ 41,209	\$ 0	\$ 0	\$ 0	\$ 41,209	\$ 0	\$ 41,209	\$ 0	\$ 0
Washington Office	\$ 1,803	\$ 618	\$ 1,051	\$ 3,030	\$ 2,854	\$ 3,648	\$ 6,502	\$ 0	\$ 0
Albuquerque Service Management	\$ 3,690	\$ 503	\$ 898	\$ 2,590	\$ 4,588	\$ 3,093	\$ 7,681	\$ 0	\$ 0
<b>TOTAL, OTHER PROGRAM SUPPORT</b>	<b>\$ 46,702</b>	<b>\$ 1,121</b>	<b>\$ 1,949</b>	<b>\$ 5,620</b>	<b>\$ 48,651</b>	<b>\$ 6,741</b>	<b>\$ 55,392</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL FACILITIES</b>	<b>\$ 54,965</b>	<b>\$ 7,870</b>	<b>\$ 15,886</b>	<b>\$ 40,926</b>	<b>\$ 70,851</b>	<b>\$ 48,796</b>	<b>\$ 119,647</b>	<b>\$ 26,709</b>	<b>\$ 41,343</b>

Planning and Design (P&D) for capital investment projects costing more than \$250,000. Project names are provided in the associated fact sheet.  
Capital improvement projects costing less than \$250,000.

## Budget Line Item

## Roads

Roads (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$223,798	\$227,924	\$3,664	-\$5,062	\$473	\$227,000	0%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$223,798	\$227,924	\$3,664	-\$5,062	\$473	\$227,000	
<b>Full Time Equivalents (FTEs)</b>	1,363	1,289			-28	1,261	
<b>Enacted Funding by Activity</b>							
Maintain Passenger Car Roads	\$94,994	\$95,398	\$1,405	-\$1,714	-\$8,078	\$87,011	-8%
Maintain High Clearance & Closed Roads	\$14,370	\$16,153	\$431	-\$648	\$10,735	\$26,671	66%
Decommission Roads	\$3,610	\$4,778	\$59	-\$105	-\$1,069	\$3,663	-22%
Improve Roads	\$110,824	\$111,595	\$1,770	-\$2,595	-\$1,115	\$109,655	-1%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's budget proposes \$227,000,000 for Roads, a decrease in budget authority of \$924,000 from FY 2008. The requested funds will help the agency reduce critical deferred maintenance and provide the necessary engineering support for the Forest Products program and the Northwest Forest Plan. Funding will primarily address public safety needs, resource protection, and access to the most important National Forest System (NFS) sites and features. Priorities will be to reduce the number of open roads, and to maintain these to meet safety and environmental standards. 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:

*Maintain Passenger Car Roads* (-\$8,387,000) – The request includes \$87,011,000 for the maintenance and operation of an estimated 38,000 miles of passenger car roads. There are over 67,000 miles of passenger car roads. Priority projects include the maintenance necessary to meet Highway Safety Act requirements, emergency access for first responders, and escape routes identified for recreationists and local residents in the event of wildland fire or other emergency situations.

*Maintain High Clearance and Closed Roads* (+\$10,518,000) – The request includes \$26,671,000 for the maintenance and operation of high clearance and closed roads. The funding will provide maintenance for approximately 35,000 miles of road. Currently there are over 183,000 miles of high clearance roads and 93,000 miles of closed roads within the National Forest System. The original road system was designed for log trucks, but is being used more and more by people recreating on the National Forest System. Priority will be placed on maintaining roads to minimize or correct the environmental effects to resources, such as sediment loads in streams and lakes, and barriers to fish passage.



*Decommission Roads* (-\$1,115,000) – The request includes \$3,663,000 for decommissioning approximately 600 road miles. 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* (-\$1,940,000) – The request includes \$109,655,000 to improve approximately 2,000 road miles. To ensure safety, priority projects will include replacement of deficient bridges and stream crossings, and engineering support for road improvement needed for vehicle and equipment access for timber sale and land stewardship contracts.

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Miles of high clearance and closed roads receiving maintenance*	25,094	28,598	24,252	20,725	27,000	30,000	3,000
Miles of passenger car roads receiving maintenance	42,896	43,073	44,280	39,453	42,000	38,000	-4,000
Miles of roads decommissioned	938	682	692	402	600	600	0
Miles of road reconstruction and capital improvement	333	179	315	617	2,300	2,000	-300
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments**	N/A	94%	90%	90%	90%	90%	0%

\* Activity includes closed roads up to and including FY 2006, but not in later years.

\*\*Activity is accomplished with multiple funds (CIM roads, CIM Deferred Maintenance, Roads& Trails 10% Fund, CIM Trails, and NF Land Management Planning

### **Past Performance**

*Maintain High Clearance and Closed Roads* –In FY 2007, the agency maintained 20,725 road miles of road with Roads program funds, plus an additional 6,648 miles using integrated program or partnership funds, for a total of 27,373 miles of high clearance road maintenance. Effective high clearance and closed road maintenance ensures that roads experiencing increases in recreational traffic comply with environmental laws.

*Maintain Passenger Car Roads*– In FY 2007, the agency maintained 39,453 road miles with Roads program funds, plus an additional 7,398 miles with integrated program work and partnership contributions, for a total of 46,851 miles of passenger car road maintenance. Effective passenger car road maintenance ensures that roads open for public and administrative travel comply with safety requirements and environmental protection laws, and are available for critical access needs.

*Decommission Roads* – In FY 2007, the agency decommissioned 402 road miles with Roads program funds, plus an additional 393 miles using integrated and partnership funding, for a total of 794 miles of roads decommissioned. Decommissioning unneeded roads eliminates the environmental effects of unneeded roads and is essential to operating a transportation system that is sustainable in a safe and environmentally acceptable manner with available funding.

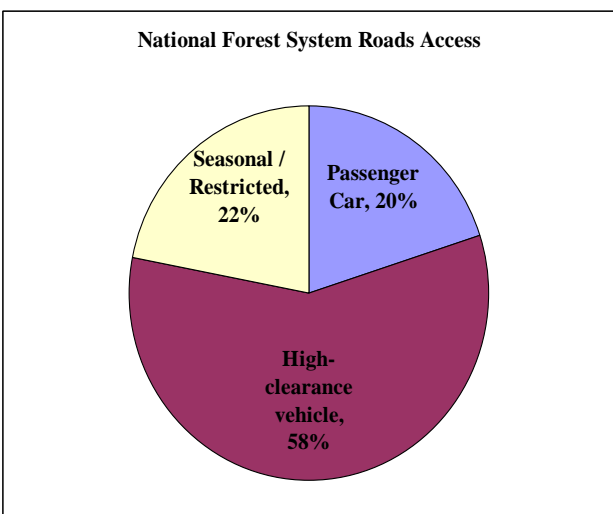
*Improve Roads* –In FY 2007, the agency improved 617 road miles using core program funds, plus an additional 2,230 miles completed with integrated and partnership funds, for a total of 2,847 miles. In addition, the Forest Service repaired or replaced 53 deficient or obsolete bridges and major culverts

and constructed 31 new bridges. Road improvement ensures a transportation system that meets applicable safety and environmental standards, as well as essential public and resource management needs.

## **Program Description**

### **Program Overview**

The National Forest Road System (NFRS) provides motor vehicle access for management, protection, and public use and enjoyment of NFS lands. Virtually all activities on NFS lands require travel over the system, which consists of 6,500 bridges and 375,000 miles of roads. Over 90 percent of travelers are recreationists. The agency records more than 192 million visits to NFS lands annually.



The use of the terms “Construction” and “Improvement” are synonymous in this description. The authorization of the appropriation in 23 USC 205 is for “construction” as defined in 23 USC 101. “Improvement” is used in Federal Accounting Standards Advisory Board accounting and is the term in the “Capital Improvements and Maintenance” appropriations main heading. “Construction or Capital Improvements” includes both construction of new roads and reconstruction of existing roads. Maintenance can include reconstruction of existing roads and annual maintenance. The program is delivered through the following activities:

*Maintain Passenger Car Roads and Maintain High Clearance and Closed Roads* – These activities include the maintenance of roads, bridges, and other vehicle access areas such as parking lots. Maintenance of roads open for travel by passenger cars and other State highway legal vehicles are subject to the requirements of the Highway Safety Act. 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. Maintenance for high clearance and closed roads includes both roads that are open to high clearance vehicle traffic and roads that are closed but available for future administrative use.

*Improve Roads* - These activities provide for capital improvements of NFS roads, including structures and other vehicle access areas such as parking lots. Capital improvements include adding new miles to the transportation system through new construction, reclassifying unauthorized roads, and rights-of-way acquisition; changing the function of existing roads to accommodate different user types, such as changing 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. Actual construction of roads is typically done by contractors.

*Decommission Roads* – Road decommissioning activities eliminate unneeded and unauthorized roads and restore land occupied by roads to a more natural state. 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 Roads funds for decommissioning (up to \$15,000,000 in FY 2007).

**Allocation and Integration**

For several years, Congress has provided annual advice on the proportionate amounts of the Roads appropriation to be spent for construction and maintenance. Funding is allocated to the field by a formula that considers land area, visitor use, timber volume offered on timber sale and stewardship contracts, and acres treated for hazardous fuels.

**Partnerships**

Section 4 of the National Forest Roads and Trails Act of 1964 (P.L. 88-657, 16 USC 535) authorizes cooperative construction and maintenance of road systems. Under this authority, the Forest Service enters into Cost Share Agreements with the owners of large tracts of lands intermingled with NFS lands. The Forest Service also enters into Forest Road Agreements with public road authorities, such as States and counties, where access needs coincide for national forests, local residents, and local commerce.

## Budget Line Item

## Trails

Trails (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$73,362	\$76,365	\$1,023	-\$2,227	-\$25,120	\$50,041	-33%
Emergency & Supplemental Appropriations	\$0	\$0	\$0		\$0	\$0	
<b>Total Enacted Budget Authority</b>	\$73,362	\$76,365	\$1,023	-\$2,227	-\$25,120	\$50,041	
<b>Full Time Equivalents (FTEs)</b>	610	601			-249	352	
<b>Enacted Funding by Activity</b>							
Maintain Trails	\$49,980	\$50,271	\$698	-\$1,482	-\$15,331	\$34,156	-30%
Improve Trails	\$23,382	\$26,094	\$325	-\$745	-\$9,788	\$15,885	-38%

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$50,041,000 for Trails, a decrease in budget authority of \$26,324,000 below FY 2008. The request will fund 352 FTEs; a decrease of 249 FTEs from the FY 2008 enacted level. Priority will be placed on actions related to public health and safety, unmanaged off-highway vehicle (OHV) use, and the backlog of deferred maintenance including accessibility concerns. The program will continue to focus on management and protection of the national scenic and historic trails. The agency will establish and strengthen partnerships in trail stewardship, particularly those that provide for the delivery of youth programs. Specific priorities within each activity include:

*Maintain Trails* (-\$16,115,000) – This request includes \$34,156,000 to maintain trails. Funding will be used to maintain approximately 11,650 trail miles, of which approximately 14 percent will be accomplished through the use of volunteers. The agency will address approximately 20 percent of the total trail system miles in need of maintenance to standard through a unified program of work, compared to 30 percent in FY 2007. The agency will address approximately 10 percent of the combined preventative maintenance and identified trail deferred maintenance. Validation and improvement of basic trails inventory, and collection of trail assessment and condition survey data will also continue to ensure that the agency has sound, accurate information on National Forest System (NFS) trails. In FY 2007, the agency maintained 25,696 trail miles. Trail maintenance reduces resource damage and improves safety conditions to provide a safe and a quality experience for trail users.

*Improve Trails* (-\$10,209,000) – This request includes \$15,885,000 to improve trails, \$10,209,000 below FY 2008 budget authority level. Funding will be used to relocate or construct approximately 500 miles of trails, a decrease of about 500 miles relative to FY 2007. The agency will conduct new construction on several National Scenic and Historic Trails, including the Florida National Scenic Trail, Continental Divide National Scenic Trail, and the Pacific Crest National Scenic Trail (see the Special Exhibit, National Scenic and Historic Trails, for a more complete discussion of accomplishments and plans.) In FY 2007, the agency improved 1,594 trail miles. Trail improvement helps ensure a safe and quality experience for trail users and protects watersheds.

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Miles of trail maintained to standard	25,208	24,860	22,470	25,696	20,790	11,650	-9,140
Miles of system trail improved to standard	1,378	1,410	1,130	1,594	956	500	-456

### **Past Performance**

*Maintain Trails* – In FY 2007, the agency maintained 25,696 trail miles. Trail maintenance reduces resource damage and improves safety conditions to provide a safe and a quality experience for trail users.

*Improve Trails* –In FY 2007, the agency improved 1,594 trail miles. Trail improvement helps ensure a safe and quality experience for trail users and protects watersheds.

### **Program Description**

#### **Program Overview**

The Trails program ensures public safety and backcountry access through the operation, maintenance, rehabilitation, and improvement of the National Forest System trails systems. NFS lands contain over 140,000 miles of trails, of which 53,000 miles are currently maintained to standard. Approximately 33,000 miles of trails are inside wilderness areas. The NFS trails system accommodates over 50 million visitor days of cross-country skiing, hiking, horseback riding, mountain biking, and off-highway vehicle use each year. The Trails program serves a wide constituency at a relatively low cost through administration and management of the following activities:

*Maintain Trails* (both annual and deferred) – Provides trail accessibility and promotes ecosystem health by protecting soil, vegetation and water quality. 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 of trails, trail bridges, and trail appurtenances such as barriers, culverts, fencing, viewing and platforms. Work ensures trail systems are accessible, adequately designed, safe, and environmentally responsible.

#### **Allocation and Integration**

Funding is allocated based on the existing infrastructure of NFS trail miles, based on support for general trail operations and National Scenic and Historic Trails operations.

#### **Partnerships**

The trails program leverages thousands of hours of trail work from volunteers and youth organizations to operate, maintain and construct hundreds of miles of trail each year. Trail crews are one of the primary means for the Forest Service to employ young adults and partner with local communities and interest groups. In FY 2007, the agency completed 80 challenge cost-share projects, with partners contributing approximately \$3.8 million in funding for trail operations.

## Budget Line Item **Deferred Maintenance and Infrastructure Improvement**

Deferred Maintenance (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$9,100	\$8,958	\$58	\$0	\$84	\$9,100	1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$9,100	\$8,958	\$58	\$0	\$84	\$9,100	
<b>Full Time Equivalents (FTEs)</b>	22	21			-1	20	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's budget proposes \$9,100,000 for Deferred Maintenance and Infrastructure Improvement, an increase in budget authority of \$142,000 from FY 2008. The request will fund 20 FTEs in FY 2009, a decrease of 1 FTE from the FY2008 Enacted.

The requested funds will help the agency reduce the deferred maintenance backlog for facilities, roads, and trails. Priority projects will address the most critical health and safety infrastructure needs particularly in areas that are heavily used by the public and agency employees, such as, replacement of deficient bridges and stream crossings; correcting health and safety deficiencies in buildings, campgrounds, and water and wastewater systems; and reconstruction and rehabilitation of trails and trail structures. In FY 2007, the agency improved 153 road miles, improving health and safety conditions for the public and employees. This funding request will reduce deferred maintenance by approximately \$4,500,000. Any related facilities work will help move the facility condition index (FCI) toward a more acceptable condition level of 0.9 or higher.

### **Program Description**

#### **Program Overview**

The Deferred Maintenance and Infrastructure Improvement program provides the maintenance, repair, and improvement of the agency's infrastructure. This portfolio includes more than 42,000 buildings, 5,000 water systems, 5,000 wastewater systems, 17,100 recreation sites, 140,000 miles of trails, 6,500 bridges and nearly 375,000 miles of roads, and additional infrastructure features. This portfolio of assets currently has a backlog of \$5.3 billion in maintenance needs.

Infrastructure Improvement includes 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.

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 complements the Facilities, Roads, and Trails

programs and directs funds specifically toward reducing the backlog of deferred maintenance to ensure the safety of the recreating public, agency employees, volunteers, and contractors.

### Allocation and Integration

Funding is allocated specifically to reduce critical deferred maintenance. Improvements in condition assessment surveys drive management decisions and national allocations regarding construction, use, maintenance or decommissioning, and disposal of assets.

### Partnerships

The agency leverages funds through partnerships with non-profit organizations and volunteers. Additional leveraging is accomplished through concessionaire programs, user maintenance fees, and other partner based work.

**FY 2009 Deferred Maintenance and Infrastructure Improvement  
Major Project List (greater than \$250,000)**

REGION	ID	State	Cong District	Forest	Project name	Fire Fac? (Y/N)	Total Def. Mtce & Infra. Improv.	Roads	Amount of Def. Mtce. Eliminated by FY 2009 Investment	Outyear Funding Construction costs beyond FY 2009	
										Def. Mtce & Infra. Improv.	Roads
5	R507	CA	52	Cleveland	Burnt Rancheria Campground	N	688	176	628		
9	R905	WI	7	Chequamegon-Nicolet	Mondeaux Dam Rehabilitation	N	350		300		
<b>TOTAL</b>							<b>\$1,038</b>	<b>\$176</b>	<b>\$928</b>	<b>\$0</b>	<b>\$0</b>

## Budget Line Item

## Legacy Roads and Trails

Legacy Roads & Trails (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$0	\$39,766	\$0	\$0	-\$39,766	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$0	\$39,766	\$0	\$0	-\$39,766	\$0	
<b>Full Time Equivalents (FTEs)</b>	0	0			0	0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes no funding for Legacy Roads and Trails, a decrease in budget authority of \$39,000,000 from FY 2008. Priority road and trail work, such as repairing roads and trails damaged by recent storms, road decommissioning, and removing fish passage barriers accomplished under Legacy Roads and Trails will continue to be funded under the Roads and Trails budget line items.

**Program Description****Program Overview**

The Legacy Roads and Trails program, established by Congress in FY 2008, provides for a strategic effort to fix roads and trails in environmentally sensitive areas, roads and trails damaged by recent storms, and roads which could harm community water systems. The use of these funds is directed for urgently needed road decommissioning, road and trail repair and maintenance and associated activities. The funds are also directed towards the removal of fish passage barriers, especially in areas where Forest Service roads could be contributing to water quality problems in streams and water bodies which support threatened, endangered or sensitive species or community water sources.



11

# Land Acquisition

(This page inserted to format for duplex printing)

## Appropriation

## Land Acquisition

Land Acquisition (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$41,936	\$41,827	\$240	-\$33	-\$37,034	\$5,000	-89%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$41,936	\$41,827	\$240	-\$33	-\$37,034	\$5,000	
<b>Full Time Equivalents (FTEs)</b>	76	61			-24	37	
<b>Enacted Funding By Activity</b>							
Land Acquisition Management	\$12,000	\$9,844	\$240	-\$33	-\$5,051	\$5,000	\$0
Purchase Land*	\$29,936	\$31,983	\$0	\$0	-\$31,983	\$0	

-- Cost Reductions result from Forest Service transformation efforts

-- Pay & Other 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.

## Appropriation

## Acquisition of Lands for National Forest Special Acts

Acquisition of Lands For National Forests Special Acts (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$1,053	\$1,037	\$0	\$0	\$13	\$1,050	1%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$1,053	\$1,037	\$0	\$0	\$13	\$1,050	
<b>Full Time Equivalents (FTEs)</b>	0	0			0	0	

-- Cost Reductions result from Forest Service transformation efforts

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

## Appropriation

## Acquisition of Lands to Complete Land Exchanges

Acquisition of Lands to Complete Land Exchanges (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$3,678	\$227	\$0	\$0	\$23	\$250	10%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$3,678	\$227	\$0	\$0	\$23	\$250	10%
<b>Full Time Equivalents (FTEs)</b>	0	0			0	0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$5,000,000 for Land Acquisition, a decrease in budget authority of \$36,827,000 from FY 2008. The Budget focuses on taking proper care of the currently-owned National Forests System (NFS) lands rather than new acquisitions. By focusing on NFS lands already owned, the FY 2009 Budget enables the Department of Agriculture to conduct priority land exchanges that protect critical forest resources and reduces future management, maintenance, and protection costs.

The request will fund 37 FTEs, a decrease of 24 from the FY 2008 Enacted level. Funds will cover the acquisition management costs needed to acquire approximately 9,100 acres within existing land acquisition projects from previously appropriated funding. Lands acquired using cash equalization payments will be funded from programs under the National Forest System account (i.e., lands acquired for wildlife purposes will be paid for by the Wildlife and Fisheries Habitat Management program). The agency will make every effort to configure exactly equal land exchanges, although this is not always possible.

This request also includes \$1,050,000 for the Acquisition of Lands for Special Acts and \$250,000 for Acquisition of Lands to Complete Land Exchanges. These programs are funded essentially at the same level as FY 2008. Funds will be used to acquire lands that protect critical watersheds, address flood damage areas, and protect forested lands and resources.

### **Program Performance**

<b>Annual Output Measure</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>		<b>FY 2008</b>	<b>FY 2009</b>	<b>Change</b>
	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>	<b>FY 2009 vs FY 2008</b>
Number of acres acquired or donated*	48,216	49,363	25,160	125,742	25,260	9,075	-16,185
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	29,553	31,460	17,700	20,377	12,700	6,350	-6,350

\*Activity "National Forest System acres acquired" redefined in FY 2007

In FY 2007, the agency acquired a total of 125,742 acres through this program. Lands acquired through the Land and Water Conservation Fund (L&WCF) 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.

The Forest Service has used the PART process to improve land validation, ensuring that land purchases and donations meet the agency's Strategic Plan Goals and Objectives. The agency has adopted two new measures for land acquisition into the Performance and Accountability System and the Workplan systems. The Forest Service has also recently updated the Agency Land Purchase Digest system to include case specific information for these performance measures, as well as three new efficiency

measures. With these improvements, the agency will be able to more accurately assess program effectiveness.

## **Program Description**

### **Program Overview**

**Land Acquisition** – This program provides for the acquisition of lands, waters, and related interests within the National Forest System (NFS) 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 (L&WCF) help reduce future management costs, respond to urban and community needs, and conserve the integrity of undeveloped lands by preventing their conversion to incompatible uses. Acquisition of in-holdings 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. Program delivery is provided through 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 also cover administrative costs associated with exchanges and donations when the land acquired through these methods are within an approved project area.

*Purchase Land* - Funds pay for the cost of purchased lands including critical inholdings for wilderness protection, and land equalization cash payments for those exchanges that would otherwise qualify for purchase.

**Acquisition of Lands for National Forests, Special Acts** – This program provides for the acquisition of lands to protect watersheds, minimize soil erosion, and rehabilitate specified national forests in Nevada, Utah, and California.

**Acquisition of Lands to Complete Land Exchanges** – This program 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.

### **Allocation and Integration**

Projects under the Land Acquisition program are selected using the agency's Land Acquisition Prioritization System (LAPS). Criteria tie the selection process to the Land and Water Conservation Fund Act and the agency's strategic plan goals and objectives, identifying and prioritizing acquisitions to maximize the greatest public benefit. Congressionally approved project funds are allocated directly to the benefiting regions as soon as they are made available.

Acquisition management funding is allocated to the regions using criteria based on workload and performance, including prior year accomplishments, previously unexpended appropriations, and new current fiscal year appropriations for projects.

#### **Elkhorn (Eberts) Ranch Dakota Prairie Grasslands**

Theodore Roosevelt operated a cattle ranch in the 1880s, now known as the Elkhorn Ranchlands. This area is considered by some to be the "Cradle of Conservation." In April 2007, the Forest Service, on behalf of the United States and partnering with the Rocky Mountain Elk Foundation, completed the acquisition of the ranch, consisting of 5,201 acres, for \$4.8 million.

**Partnerships**

The agency cooperates with other Federal agencies such as the Bureau of Land Management, the National Park Service, the Department of Defense, and the U.S. Geological Survey; State, local, and tribal governments; conservation organizations, non-Federal exchange parties and facilitators; and private landowners. The program identifies and secures cost-share and partnership opportunities for eliminating or reducing redundant efforts. This includes developing and implementing consistent land stewardship strategies of mutual interest with other Federal land management agencies and leveraging funds to secure high priority resource lands.

12

## Other Appropriations

(This page inserted to format for duplex printing)



## Appropriation **Range Betterment Fund**

Range Betterment Fund Appropriations (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$2,876	\$3,750	\$31	\$0	-\$181	\$3,600	-5%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$2,876	\$3,750	\$31	\$0	-\$181	\$3,600	
<b>Full Time Equivalents (FTEs)</b>	12	15			-1	14	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

The FY 2009 President's Budget proposes \$3,600,000 for Range Betterment, a decrease in budget authority of \$150,000. This program will fund 14 FTEs, with emphasis on essential structural and non-structural improvements prescribed in grazing allotment NEPA decision documents. Treatment of invasive plant species related to permitted livestock use will continue to be a priority for the non-structural rangeland improvement work.

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Structures Improved*	422	44	500	270	500	500	0

\* FY 2006 accomplishment data underreported in the database of record. Reporting instructions clarified for FY 2007 forward.

### **Authorities**

Federal Land Policy and Management Act of 1976; (43 U.S.C. 1751) P.L. 94-579, as amended by, Public Rangelands Improvement Act of 1978 (43 U.S.C. 1751(b)(1) P.L. 95-514.

### **Program Overview**

The Range Betterment program uses one-half of grazing receipts from national forests in the 16 Western States for range rehabilitation, protection, and improvements on the national forests from which the receipts were collected. Activities are preformed to improve forage conditions; construct water developments to aid in livestock distribution, build fences to protect sensitive resources; and make other improvements to the land. Funds may also be used to treat noxious weeds that are present as a result of permitted livestock grazing. Six percent or less of the funding is used for administrative expenses. Funds are allocated to the region where they are collected.

Grazing permittees are a significant partner in the implementation of rangeland betterment projects. Program funds are leveraged 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. This partnership also provides a foundation for involving a variety of special interest organizations such as Trout Unlimited or State Cattlemen's Associations, further enhancing opportunities for rangeland betterment.

## Appropriation      **Gifts, Donations, and Bequests for Forest and Rangeland Research**

Gifts, Donations, and Bequests for Forest and Rangeland Research (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$63	\$55	\$0	\$0	-\$5	\$50	-9%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$63	\$55	\$0	\$0	-\$5	\$50	
<b>Full Time Equivalents (FTEs)</b>	0	0			0	0	

### **FY 2009 Program Changes**

The Forest Service accepts 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 2009, \$50,000 will be spent from the fund, a decrease of \$5,000 from FY 2008. In FY 2007, donations were received from individuals as well as businesses for use by research work units and other organizational sub-units to further their research and development programs. Funds are used to purchase supplies and equipment and to offset travel to training and seminars.

## Appropriation      Management of National Forest Lands for Subsistence Uses

Management of National Forest Lands for Subsistence Uses (Dollars in Thousands)	FY 2007 Final	FY 2008 Enacted	Increase or Decrease			FY 2009 Pres Budget	Program Change Percent
			Pay & Other Cost Changes	Cost Reductions	Program Changes		
<b>Enacted Budget Authority</b>							
Annual Appropriations	\$5,009	\$4,974	\$0	\$0	-\$4,974	\$0	-100%
Emergency & Supplemental Appropriations	\$0	\$0				\$0	
<b>Total Enacted Budget Authority</b>	\$5,009	\$4,974	\$0	\$0	-\$4,974	\$0	-100%
<b>Full Time Equivalents (FTEs)</b>	25	24			-24	0	

-- Cost Reductions result from Forest Service transformation efforts

-- 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 2009 Program Changes**

No funding is proposed for this program in FY 2009. Responsibilities under the Alaska National Interest Lands Conservation Act (ANILCA) will continue at a similar level of management through use of other National Forest System funds.

### **Authorities**

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 in 1999.

### **Program Performance**

In FY 2007, the agency completed management analyses for 35 proposed changes to Federal regulations statewide on the Tongass and Chugach National Forests in a manner mandated by the ANILCA. A 10-year re-determination of communities eligible for subsistence priority was also completed. Wildlife and fisheries resource assessments and monitoring projects scheduled were completed. Agency personnel worked with local communities and organizations to mitigate potential and actual law enforcement conflicts between subsistence users and others.

### **Program Overview**

Enforcement of Federal subsistence hunting and fishing regulations requires protecting the subsistence priority and conserving healthy fish and wildlife populations. Federal subsistence hunting and fishing regulations must be reviewed annually to ensure a sustained supply of wild food resources. Federal subsistence hunting and fishing regulations must be reviewed annually to ensure a sustained supply of wild food resources. The Forest Service must collect and analyze data for up to 120 proposed changes annually. The Alaska Region enforces the regulations on 22.6 million acres of NFS lands, approximately 75 waterways, navigable lakes, and areas of the Prince William Sound.

(This page inserted to format for duplex printing)

13

## Permanent Appropriations

(This page inserted to format for duplex printing)

## Permanent Appropriations

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Brush Disposal				
New Budget Authority	\$10,514	\$10,000	\$10,000	\$0
Program Level	\$14,845	\$17,000	\$17,900	\$900
Full Time Equivalents (FTEs)	116	110	105	-5
Licensee Program				
New Budget Authority	\$74	\$65	\$65	\$0
Program Level	\$18	\$25	\$65	\$40
Full Time Equivalents (FTEs)	0	0	0	0
Restoration of Forestlands and Improvements				
New Budget Authority	\$21,289	\$1,600	\$2,500	\$900
Program Level	\$3,864	\$7,800	\$2,500	-\$5,300
Full Time Equivalents (FTEs)	13	4	3	-1
Federal Lands Recreation Enhancement Fund				
New Budget Authority	\$61,042	\$62,000	\$65,000	\$3,000
Program Level	\$60,392	\$91,900	\$125,000	\$33,100
Full Time Equivalents (FTEs)	582	574	579	5
Federal Land and Facilities Enhancement Fund				
New Budget Authority	\$22,792	\$46,000	\$50,000	\$4,000
Program Level	\$12,555	\$58,000	\$50,000	-\$8,000
Full Time Equivalents (FTEs)	19	20	20	0
Timber Roads--Purchaser Election Program				
New Budget Authority	\$6,800	\$4,000	\$4,000	\$0
Program Level	\$2,354	\$17,000	\$2,000	-\$15,000
Full Time Equivalents (FTEs)	3	10	3	-7
Timber Salvage Sales				
New Budget Authority	\$49,996	\$45,000	\$45,000	\$0
Program Level	\$67,770	\$61,300	\$52,000	-\$9,300
Full Time Equivalents (FTEs)	547	380	365	-15
Stewardship Contracting				
New Budget Authority	\$1,261	\$4,300	\$4,500	\$200
Program Level	\$1,398	\$5,200	\$6,000	\$800
Full Time Equivalents (FTEs)	0	0	0	0
Timber Pipeline Restoration Fund				
New Budget Authority	\$4,191	\$5,400	\$5,500	\$100
Program Level	\$4,191	\$8,000	\$5,200	-\$2,800
Full Time Equivalents (FTEs)	34	46	45	-1
Forest Botanical Products				
New Budget Authority	\$1,646	\$1,700	\$1,870	\$170
Program Level	\$1,008	\$1,400	\$2,500	\$1,100
Full Time Equivalents (FTEs)	15	15	21	6

	(dollars in thousands)			FY 2009 vs FY 2008
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	
<b>Roads and Trails (10 Percent Fund)</b>				
New Budget Authority	\$16,440 *	\$12,000	\$13,100	\$1,100
Program Level	\$16,837	\$0	\$13,000	\$13,000
Full Time Equivalents (FTEs)	58	0	35	35
<b>Midewin Tallgrass Prairie--Rental Fees</b>				
New Budget Authority	\$790	\$910	\$910	\$0
Program Level	\$411	\$550	\$550	\$0
Full Time Equivalents (FTEs)	0	0	1	1
<b>Midewin Tallgrass Prairie--Restoration Fund</b>				
New Budget Authority	\$0	\$0	\$0	\$0
Program Level	\$0	\$0	\$0	\$0
Full Time Equivalents (FTEs)	0	0	0	0
<b>Operations and Maintenance of Quarters</b>				
New Budget Authority	\$7,746	\$6,700	\$6,700	\$0
Program Level	\$9,532	\$8,200	\$8,000	-\$200
Full Time Equivalents (FTEs)	30	27	27	0
<b>Land Between the Lakes Management Fund</b>				
New Budget Authority	\$3,838	\$4,100	\$4,250	\$150
Program Level	\$3,789	\$3,700	\$4,200	\$500
Full Time Equivalents (FTEs)	16	16	18	2
<b>Valles Caldera Fund</b>				
New Budget Authority	\$2,485	\$750	\$1,000	\$250
Program Level	\$0	\$1,000	\$1,000	\$0
Full Time Equivalents (FTEs)	0	0	0	0
<b>Administration of Rights-of-Way and Other Land Uses</b>				
New Budget Authority	\$2,224	\$3,500	\$4,600	\$1,100
Program Level	\$2,081	\$2,100	\$4,600	\$2,500
Full Time Equivalents (FTEs)	13	13	20	7
<b>PERMANENT APPROPRIATIONS</b>				
<b>New Budget Authority</b>	<b>\$213,128</b>	<b>\$208,025</b>	<b>\$218,995</b>	\$10,970
<b>Program Level</b>	<b>\$201,045</b>	<b>\$283,175</b>	<b>\$294,515</b>	\$11,340
<b>Full Time Equivalents (FTEs)</b>	<b>1,446</b>	<b>1,215</b>	<b>1,242</b>	27

*New Budget Authority: Amounts equal actual and estimated receipts for the fiscal year.*

*Program Level: Actual obligations in FY 2007; planned obligations for FY 2008 and FY 2009.*

\* These funds will be transferred to the Department of Treasury as instructed in the Consolidated Appropriations Act, 2008 (P.L. 110-161)



## Budget Line Item **Brush Disposal**

(dollars in thousands)				
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Brush Disposal				
New Budget Authority (\$000)	\$10,514	\$10,000	\$10,000	\$0
Program Level (\$000)	\$14,845	\$17,000	\$17,900	\$900
Full Time Equivalents (FTEs)	116	110	105	-5

### **FY 2009 Program Changes**

The FY 2009 budget proposes \$17,900,000 to analyze and treat woody debris resulting from timber harvesting on the National Forests. Program FTEs are 105, a decrease of 5 FTEs from the FY 2008 level.

### **Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Acres of harvest related woody fuels treated	32,047	29,130	32,000	70,940	38,000	40,000	2,000

The program will provide for 40,000 acres of brush and logging debris disposal following timber harvest activities. If left untreated, logging slash would increase the fire hazard, impair reforestation, contribute to the buildup of insect populations, damage stream channels, look unsightly, and limit recreational uses. In FY 2007, 70,940 acres were treated. The disposal of brush and logging debris is necessary to protect and maintain national forest resources.

### **Authorities**

The Brush Disposal Act of August 11, 1916, as amended (16 U.S.C. 490) This Act authorizes the Secretary of Agriculture to require purchasers of national forest timber to deposit the estimated cost to dispose of brush and other debris resulting from their cutting operations.

### **Program Overview**

Brush disposal funding comes from deposits required of timber purchasers. This program provides for the disposal of brush and other debris resulting from timber harvest operations to protect and maintain national forest resources. Timber harvest activities can increase fire hazard by creating logging slash. Slash can also impair reforestation, contribute to the buildup of insect populations, or damage stream channels if left untreated. Timber sale operators can perform the work or request the Forest Service complete this work by depositing funds to cover these costs.

The allocation of brush disposal funds responds to each region's assessment of authority required to accomplish necessary treatments.

## Budget Line Item                      Licensee Programs (Smokey Bear and Woodsy Owl)

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Licensee Program				
New Budget Authority (\$000)	\$74	\$65	\$65	\$0
Program Level (\$000)	\$18	\$25	\$65	\$40
Full Time Equivalents (FTEs)	0	0	0	0

### **FY 2009 Program Changes**

The budget includes \$65,000 for the licensee programs which is equal to the FY 2008 level. This program supports national initiatives, local programs, and products that help increase public awareness with regard to wildfire prevention (Smoky Bear) and maintenance of environmental quality (Woodsy Owl). There are no FTEs funded by this program.

### **Authorities**

The Smokey Bear Act (16 U.S.C. 580p-2) This Act authorizes the Secretary of Agriculture to deposit all fees collected under regulations promulgated by the Secretary relating to “Smokey Bear”, into a special Treasury account to be available to further the nationwide wildfire prevention campaign. Most fees deposited under this Act are royalty fees from Smokey Bear character-licensing collection agreements with merchandisers.

The Woodsy Owl Act (16 U.S.C. 580p-3) This Act authorizes the Secretary of Agriculture to deposit all use or royalty fees collected for the manufacture, reproduction, or use of the name or character “Woodsy Owl” and the associated slogan, “Give a Hoot, Don’t Pollute”. The Secretary shall deposit all fees revenue into a special Treasury account, to be available for obligation and expenditure for the purpose of furthering the “Woodsy Owl” campaign promoting the wise use of the environment, and programs which foster maintenance and improvement of environmental quality.

### **Program Overview**

This Smokey Bear program supports national initiatives, programs, and products that help increase public awareness in regard to wildfire prevention. The licensing program receives approximately \$100,000 yearly from royalties, of which 35 percent are paid to the licensee contractor for its services. An agency fire prevention specialist manages the licensing contract. Smokey Bear royalties also support the National Smokey Bear Award program and the national fire prevention public service campaign. The Chief of the Forest Service has discretionary authority to use money from royalties for special projects that support the Smokey Bear fire prevention message.

This Woodsy Owl program supports national initiatives, programs and products that help increase public awareness of activities and issues related to the improvement and maintenance of environmental quality. This licensing program manager 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.

## Budget Line Item **Restoration of National Forest Lands and Improvements**

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Restoration of Forestlands and Improvements				
New Budget Authority (\$000)	\$21,289	\$1,600	\$2,500	\$900
Program Level (\$000)	\$3,864	\$7,800	\$2,500	-\$5,300
Full Time Equivalents (FTEs)	13	4	3	-1

### **FY 2009 Program Changes**

The budget includes \$2,500,000 for the restoration of national forest lands and improvements. This program provides for the rehabilitation of forest resources or infrastructure that has been damaged due to negligence or contract non-performance of other parties. Restoration of national forest lands and improvements provides a funding mechanism to quickly bill, collect, and obligate funds necessary to restore damages to critical ecosystems and facilities so that repairs are not deferred or foregone. There are 3 FTEs with the program, a decrease of 1 FTE from the FY 2008 level.

### **Authorities**

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. Any moneys received by the United States with respect to lands under the administration of the Forest Service (a) as a result of the forfeiture of a bond or deposit by a permittee or timber purchaser for failure to complete performance of improvement, protection, or rehabilitation work required under the permit or timber sale contract or (b) as a result of a judgment, compromise, or settlement of any claim, involving present or potential damage to lands or improvements, shall be deposited into the Treasury and are hereby appropriated and made available until expended to cover the cost to the United States of any improvement, protection, or rehabilitation work on lands under the administration of the Forest Service rendered necessary by the action which led to the forfeiture, judgment, compromise, or settlement: Provided, That any portion of the moneys so received in excess of the amount expended in performing the work necessitated by the action which led to their receipt shall be transferred to miscellaneous receipts.

### **Program Overview**

This authority protects the interests of the Forest Service when work under a permit or timber sale contract is not completed by a permittee or timber purchaser. In cases of non-performance, the permittee or contractor forfeits their bond or deposit. These funds transfer to the Restoration of Improvements fund, and later the Forest Service performs the work itself.

This authority also protects the interests of the Forest Service from present or potential damage to lands or improvements due to the actions of another party. The authority provides the Forest Service with the ability to use funds from a judgment, compromise, or claim settlement.

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                      Federal Lands Recreation Enhancement Fund

	(dollars in thousands)			
	FY 2007	FY 2008	FY 2009	FY 2009
	Enacted	Enacted	Pres Budget	vs FY 2008
Federal Lands Recreation Enhancement Fund				
New Budget Authority (\$000)	\$61,042	\$62,000	\$65,000	\$3,000
Program Level (\$000)	\$60,392	\$91,900	\$125,000	\$33,100
Full Time Equivalents (FTEs)	582	574	579	5

### **FY 2009 Program Changes**

The budget includes \$125,000,000 for the Recreation Enhancement Fund, an increase of \$33,100,000 above FY 2008. This budget will fund 579 FTEs, an increase of 5 from the FY 2008. A large amount of work in this program is executed through contracts. Funds will be used to provide annual maintenance and repairs to recreation facilities, enhance visitor services such as interpretation and education, and provide for the presence of law enforcement and other uniformed employees in recreation areas. Through the use of these funds the Forest Service is able to operate and maintain many of its recreation facilities that might otherwise have been closed due to increasing costs.

Program Level increases in both FY 2008 and FY 2009 represent expenditures of additional revenues that were transferred from the Land and Water Conservation Fund as authorized by Congress under the Federal Lands Recreation Enhancement Act and total \$93 million. Of the amount transferred, \$24.6 million is anticipated to be expended in FY 2008 on 146 projects and reduce deferred maintenance by approximately \$19 million. The remaining balance of \$68.4 million is planned to be expended in FY 2009. These funds will be used to reduce deferred maintenance at high priority fee sites identified in Recreation Facility Analysis (RFA) master plans and to improve the condition of the facilities used by the recreating public.

### **Past Performance**

In FY 2007 the agency completed the development of five Recreation Resource Advisory Committees in response to requirements for public involvement. Recreation fees supplement appropriations and are used to match volunteer hours, grants, and other challenge cost share dollars to provide for the safe and healthy opportunity for visitors to National Forest recreation areas and to restore ecosystem damage caused by recreation use. Outputs associated with this program are combined and reported under individual resource programs throughout the Forest Service appropriated accounts.

### **Authorities**

Federal Lands Recreation Enhancement Act (16 U.S.C. 6801 note, 118 Stat. 3377-3393).

### **Program Overview**

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. Fees collected from users of recreation facilities 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.

Approximately \$50 million is collected annually and used to maintain and improve facilities for which the fees are collected. These revenues are an integral part of sustaining the agency's recreation program.

The Forest Service chartered three Recreation RACs in FY 2006 for the Southern and Eastern Regions and the Pacific Northwest, and two in FY 2007 for California and Colorado. In cooperation with the Bureau of Land Management (BLM), the agency participates in twelve additional RACs. These committees meet several times a year to review proposed new fee areas. They demonstrate the agency's continued commitment to improving its effectiveness and efficiency through increased public involvement and cooperation.

The Forest Service is the contracting agency for the National Recreation Reservation Service (NRRS), part of Recreation One-Stop, an e-government initiative. The Forest Service has entered into a ten year contract valued at \$100 million to provide reservations for all reservable recreation facilities on public lands.

## Budget Line Item

## Land and Facility Enhancement Fund

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Federal Land and Facilities Enhancement Fund				
New Budget Authority (\$000)	\$22,792	\$46,000	\$50,000	\$4,000
Program Level (\$000)	\$12,555	\$58,000	\$50,000	-\$8,000
Full Time Equivalents (FTEs)	19	20	20	0

**FY 2009 Program Changes**

The budget includes \$50,000,000 for the Federal Land and Facility Enhancement Fund, a reduction of \$8,000,000 from FY 2008. The budget will fund 20 FTEs, the same as the FY 2008 level. Funds will be used to initiate the conveyance of an estimated \$39,000,000 in land and excess administrative facilities as displayed in Table B. Disposal of these assets are needed to accurately adjust the agency's portfolio.

**Past Performance**

In FY 2007 the agency disposed of \$27,552,186 in assets at a cost of \$12,600,000 as displayed in Table A. Only \$22,792,000 was deposited in the fund because of the delay in the deposit of receipts for projects sold at the end of the fiscal year. Improving asset management allows the agency to fully utilize mission critical and mission dependent assets and manage those assets in the right condition and at the right cost. Outputs associated with this program are combined and reported under individual resource programs in the National Forest System, Land Acquisition, and Capital Improvement and Maintenance accounts.

**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.

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.

Forest Service Facility Realignment and Enhancement Act (FSFREA) P.L. 109-54, Title V of the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006. This authority will expire September 30, 2008

**Program Overview****Land and Facility Conveyances Under Special Legislation**

This program 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.



**TABLE A**  
**FY 2007 Land and Facility Conveyance Accomplishments**

Region	Project Name	State	Forest	Congressional District	Authority	Acres Conveyed	Proceeds Collected 1/
1	Eureka Residence No. 1058	MT	Kootenai	1	RF	0.15	\$ 146,500
	Sandpoint Administrative Site	ID	Panhandle	1	S1	3.23	\$ 2,900,000
2	Crawford Work Center	NE	Nebraska	3	RF	3.16	\$ 65,000
	Hill City Office	SD	Black Hills	1	RF,S2	10.21	\$ 360,000
	Newcastle Dwelling	WY	Black Hills	1	RF	0.55	\$ 102,000
	Spearfish Dwelling	SD	Black Hills	1	RF,S2	0.24	\$ 154,250
	Lovell House	WY	Bighorn	1	RF	0.48	\$ 86,750
	Mystic Ranger District Office	SD	Black Hills	1	RF,S2	8.25	\$ 1,200,000
3	Camp Verde Parcel D	AZ	Coconino	1	S3	1.56	\$ 155,000
	Linda Vista	AZ	Coconino	1	S4	0.24	\$ 2,500
	Blue School	AZ	Apache-Sitgreaves	1	S5	8.7	\$ 88
	Blue Ridge School	AZ	Apache-Sitgreaves	1	S5	42.16	\$ 422
	Santa Clara	NM	Gila		S6	91.302	\$ 383,500
	Santo Domingo	NM	Santa Fe	3	S7	7332.16	\$ 3,700,000
4	Loa Administrative Site	UT	Fishlake	2	PE/RF	1.55	\$ 135,260
	Fillmore Administrative Site	UT	Fishlake	3	PE/RF	0.47	\$ 70,000
	Pineview Recreation Residence Sites	UT	Wasatch-Cache	1	S8	84.06	\$ 1,700,000
	Council Housing (School Administrative Site)	ID	Payette	1	RF	0.08	\$ 46,000
	Council Housing (Whiteley Site)	ID	Payette	1	RF	0.21	\$ 117,000
	New Meadows Housing (Cunningham Site)	ID	Payette	1	RF	0.24	\$ 88,000
	New Meadows Housing (316 1/2 Heigho Site)	ID	Payette	1	RF	0.19	\$ 168,000

**TABLE A**  
**FY 2007 Land and Facility Conveyance Accomplishments**

Region	Project Name	State	Forest	Congressional District	Authority	Acres Conveyed	Proceeds Collected 1/
5	Mill Creek	CA	San Bernadino		PE	24.86	\$ 502,000
	Town of Truckee	CA	Tahoe	2	PE	19.46	\$ 3,930,000
6	Gold Beach House	OR	Siskiyou - Rouge River	4	RF	0.15	\$ 215,000
	Jeffrey Richardson (425 Pine St)	OR	Siskiyou	4	RF	0.28	\$ 195,000
	Randy Yow, (431 Pine St.)	OR	Siskiyou	4	RF	0.43	\$ 260,000
	Randy Yow, (Myrtle St.)	OR	Siskiyou	4	RF	0.29	\$ 265,000
	SW Oregon Community College	OR	Siskiyou	4	RF	0.3	\$ 140,000
	Cle Elum Ranger Station Houses	WA	Wenatchee	4	PE/RF	4.72	\$ 585,000
	Malheur Residences (309 NW 5th St)	OR	Malheur	2	PE/RF	0.19	\$ 90,000
	Malheur Residences (117 Lamford ST)	OR	Malheur	2	PE/RF	0.58	\$ 84,000
	Malheur Residences (337 East E)	OR	Malheur	2	PE/RF	0.28	\$ 51,000
	Malheur Residences (249 S Diamond)	OR	Malheur	2	PE/RF	0.16	\$ 61,000
	Malheur Residences (104 N Saginaw)	OR	Malheur	2	PE/RF	0.36	\$ 90,000
	Malheur Residences (224 S. Alvord)	OR	Malheur	2	PE/RF	0.16	\$ 69,000
	Prairie City (935 Overholt)	OR	Malheur	3	RF	0.34	\$ 82,000
	Prairie City (945 Overholt)	OR	Malheur	3	RF	0.26	\$ 75,000
	Prairie City (118 12th)	OR	Malheur	3	RF	0.23	\$ 96,000
	Pine Forest Development LLC (Tract C, Parcel A)	OR	Deschutes	2	S9	617.27	\$ 7,250,000
8	Wambaw Ranger District (Old Tyger Work Center)	SC	Francis Marion	1	RF	2.06	\$ 28,000
	Etowah Office (Hiwassee Station)	TN	Cherokee	2	PE	0.28	\$ 72,000
	Delta Station	MS	Mississippi	2	S10	0.30	\$ 35,000
	Raleigh Dwelling #1	MS	Mississippi	3	RF/S10	0.46	\$ 37,000
	Raleigh Dwelling #2	MS	Mississippi	3	RF/S10	0.46	\$ 37,000
	Holly Springs Dwelling	MS	Mississippi	1	RF/S10	0.32	\$ 48,000
	Burnsville Residence	NC	North Carolina	11	PE/RF	0.50	\$ 128,000
	Hot Springs Residence	NC	North Carolina	11	PE/RF	1.40	\$ 143,000
	Allen's Gap Residence	NC	North Carolina	11	PE/RF	1.74	\$ 60,000
	Heavener Residence	OK	Ouachita	2	PE/RF	9.89	\$ 125,000
	Jasper Residence	AR	Ozark-St Francis	3	RF/S11	0.51	\$ 90,000
	Dreka Administrative Site	TX	Texas	2	PE	6.38	\$ 177,600
	Apple Springs Workcenter	TX	Texas	2	PE	10.23	\$ 156,157
	Old Yellowpine Workcenter	TX	Texas		S12	1.75	\$ 20,100
	Coldsprings Workcenter	TX	Texas	2	PE	6.43	\$ 90,000

**TABLE A**  
**FY 2007 Land and Facility Conveyance Accomplishments**

Region	Project Name	State	Forest	Congressional District	Authority	Acres Conveyed	Proceeds Collected 1/
9	Tract #1177 (Marlinton Lots)	WV	Monongahela	3	RB	0.52	\$ 22,000
	Wright House	VT	Green Mountain	1	PE	5.20	\$ 339,000
	Isabella Lot #7	MN	Superior	8	PE/RF	1.24	\$ 56,010
	Isabella Lot #1	MN	Superior	8	PE/RF	1.86	\$ 105,050
	Gorham Office	NH	White Mountain	2	PE/RF	1.84	\$ 163,000
					<b>Total</b>	<b>8,312.89</b>	<b>\$27,552,186</b>

1/ Total proceeds collected does not agree with actual collections deposited in FY 2007. This is due to delays in actual receipt of revenues collected for projects sold at the end of the fiscal year. Actual collections deposited in FY 2007 totaled \$22.8 million.

#### State Specific Authorities

S1 - Federal Building, Sandpoint Idaho (Consolidated Appropriations Act, 2005, Title III, General Provisions, Sec. 346, P.L. 108-447)

S2 - Black Hills and Rocky Mountain Research Station Improvement Act (South Dakota) (P.L. 106-329)

S3 - Arizona National Forest Improvement Act of 2000 (P.L. 106-458)

S4 - Northern Arizona Land Exchange and Verde River Basin Partnership Act of 2005 (P.L. 109-110)

S5 - Education Land Grant Act, Title II (P.L. 106-577)

S6 - Fort Bayard Military Reservation, New Mexico Land Conveyance Act (P.L. 90-625)

S7 - Santo Domingo Pueblo Claims Settlement Act of 2000 (P.L. 106-425)

S8 - Wasatch-Cache National Forest (Consolidated Appropriations Act, 2005, Title II, P.L. 108-447)

S9 - Bend Pine Nursery Land Conveyance Act (Oregon) (P.L. 106-526)

S10 - Mississippi National Forest Improvement Act of 1999 (Consolidated Appropriations Act, 2000, Appendix C, Title IV, Sec. 401-403, P.L. 106-113)

S11 - Ozark-St. Francis and Ouchita National Forests (P.L. 108-350)

S12 - Texas National Forests Improvement Act of 2000 (P.L. 106-330)

**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 B**  
**FY 2009 Land and Facility Planned Conveyance Projects**

Region	Project Name	State	Forest	Congressional District	Authority Used*	Acres of Land with Conveyance	Deferred Maintenance Reduction (thousands)	Estimated Sale Proceeds (thousands)
<b>2</b>	Rapid City Administrative Site	SD	Black Hills	1	RB	12	N/A	
	Spearfish Administrative Site	SD	Black Hills	1	RB	11	N/A	
	Walden Residence #2	CO	Medicine Bow-Routt	3	RF	0	\$33	
	La Jara Ranger Dwelling	CO	Rio Grande	3	RF	5	\$21	
	Alamosa Administrative Site Utility Bldg	CO	Rio Grande	3	RF	1	\$34	
	Saguache Bunkhouse	CO	Rio Grande	3	RF	<1	\$12	
	Saguache Ranger Dwelling	CO	Rio Grande	3	RF	<1	\$12	
	Creede Dwelling	CO	Rio Grande	3	RF	0	\$29	
	Miner Street Residence	CO	Arapaho-Roosevelt	2	RF	0	\$35	
	St. Vrain Cabin	CO	Arapaho-Roosevelt	2	RF	24	\$48	
	Plarmigan Administrative Site Lodge	CO	Arapaho-Roosevelt	2	RF	10	\$80	
	Briggsdale Administrative Site Dwelling	CO	Arapaho-Roosevelt	2	RF	2	\$29	
	Bailey Work Center	CO	PSICC	5	RB	1	\$7	
	Pagosa Dwelling #1	CO	San Juan	3	RF	0	\$93	
	Pagosa Dwelling #2	CO	San Juan	3	RF	0	\$84	
	7th Ave. Dwelling	CO	San Juan	3	RF	0	\$60	
	Trimble Work Center - Parcel 1	CO	San Juan	3	RB	15	N/A	
<b>3</b>	Trimble Work Center - Parcel 2	CO	San Juan	3	RB	5	\$113	
	Crandall Ranger Station Tree Cooler	WY	Shoshone	At Large	RF	n/a	\$1	
	Wapiti Ranger District Warehouse	WY	Shoshone	At Large	RF	0	\$36	
	Crandall Tack Shed	WY	Shoshone	At Large	RF	n/a	\$7	
	El Jebel Administrative Site	CO	White River	2	RF	29	\$37	
	<b>Region 2 Total</b>					<b>117</b>	<b>\$771</b>	<b>\$25,759</b>
<b>4</b>	Lakeside Ranger Station Relocation Project	AZ	Apache-Sitgreaves	1	RF	40	\$151	
			<b>Region 3 Total</b>			<b>40</b>	<b>\$151</b>	<b>\$4,000</b>
<b>4</b>	Island Park Ranger Station	ID	Caribou-Targhee	2	RF	40	\$161	
	Panguitch Ranger Administrative Site	UT	Dixie	2	RF	2	\$8	
	Cedar City Work Center Administrative Site	UT	Dixie	2	RF	5	\$1,056	
	Kamas Ranger District Dwellings	UT	Wasatch-Cache	1	RF	1	\$15	
	<b>Region 4 Total</b>					<b>48</b>	<b>\$1,240</b>	<b>\$2,738</b>

**Table B**  
**FY 2009 Land and Facility Planned Conveyance Projects**

Region	Project Name	State	Forest	Congressional District	Authority Used*	Acres of Land with Conveyance	Deferred Maintenance Reduction (thousands)	Estimated Sale Proceeds (thousands)
<b>6</b>	Hood Canal Residential Site	WA	Olympic	6	RF	2	\$4	
	Enterprise Compound	OR	Wallowa-Whitman	2	RF	2	\$65	
	Raddue Guard Station	OR	Malheur	2	RF	10	\$47	
	Communications Shop	OR	Malheur	2	RF	0	\$52	
	Scott St Compound	OR	Deschutes	2	RF	6	\$104	
			<b>Region 6 Total</b>			<b>20</b>	<b>\$272</b>	<b>\$2,245</b>
<b>8</b>	Clinch Assistant Ranger Residence	VA	George Washington-Jefferson	9	RF	0	\$18	
			<b>Region 3 Total</b>			<b>0</b>	<b>\$18</b>	<b>\$80</b>
<b>9</b>	Rolla Administrative Site	MO	Mark Twain	8	S1	9	N/A	
	Sault Ste. Marie	MI	Hiawatha	1	RF	0	\$123	
			<b>Region 9 Total</b>			<b>9</b>	<b>\$123</b>	<b>\$1,261</b>
<b>10</b>	Tongass Project 1	AK	Tongass	1	RF	1	\$233	
	Tongass Project 2	AK	Tongass	1	RF	1	\$25	
	Chugach Project 3	AK	Chugach	1	RF	1	\$737	
			<b>Region 10 Total</b>			<b>2</b>	<b>\$995</b>	<b>\$1,473</b>
<b>NRS</b>	Hamden	CT	N/A	3	RF	10	\$138	
	Ansonia	CT	N/A	3	RF	17	\$30	
			<b>NRS Total</b>			<b>27</b>	<b>\$168</b>	<b>\$1,450</b>
	<b>Total</b>					<b>265</b>	<b>\$3,738</b>	<b>\$39,006</b>

**State Specific Authorities**

S1 - Land Conveyance, Rolla Ranger District Administrative Site, Rolla, Missouri (P.L. 104-165)

**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 project scopes have been updated from the Land and Facility Conveyance listings in FY 2008:

Fiscal Year	Region	State	Project Name	Forest/Station	Cong. District	Acres
2008	4	WY	Bridger-Teton SO *	Bridger-Teton	1	16

\*This project has increased in scope. The prior listing did not include this acreage amount.

## Budget Line Item                      Timber Purchaser Election Road Construction

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Timber Roads--Purchaser Election Program				
New Budget Authority (\$000)	\$6,800	\$4,000	\$4,000	\$0
Program Level (\$000)	\$2,354	\$17,000	\$2,000	-\$15,000
Full Time Equivalents (FTEs)	3	10	3	-7

### **FY 2009 Program Changes**

The FY 2009 budget includes \$2,000,000 and 3 FTEs, which is the typical program level for this fund. Program accomplishments in FY 2009 are dependent upon the number of qualifying small businesses purchasing timber sales, and the number of those that do not have the capability to perform the required road work. The program constructs or improves specified roads and bridges in order to support timber harvest operations of small business operators.

In FY 2008, Section 423 of P.L. 110-161, Consolidated Appropriations Act, 2008, Congress directed the Forest Service to allocate to Regions \$15,000,000 from the current Timber Purchaser Election Road Construction balance, for work such as vegetative treatments, road work in support of vegetative treatments, and maintaining infrastructure for the processing of wood fiber. The additional allocation for FY 2008, displayed above, is not typical for the program and is not included in the FY 2009 Budget.

In FY 2008, P.L. 110-161, Consolidated Appropriations Act, 2008, Congress also directed the Forest Service to transfer \$25,000,000 from this fund and merge it with the Capital Improvement and Maintenance account. This too is not included in the FY 2009 Budget.

### **Past Performance**

In FY 2007, 22 miles of road were improved under Purchaser Election in support of the Forest Products program. This program benefits both small timber contractors who might otherwise be unable to bid on Forest Service timber sales, as well as providing for appropriate road improvements preventing soil degradation, stream sedimentation, or other damages resulting from poor road construction and maintenance.

### **Authorities**

The National Forest Management Act of 1976 (16 U.S.C. 472a (i))

### **Program Overview**

The Purchaser Election program supports construction and reconstruction of any permanent road or bridge required under the terms and conditions of timber sale contracts. When a small business timber purchaser is awarded a contract, the purchaser may elect to pay the Forest Service to construct or reconstruct "specified roads" in the timber sale contract to a standard necessary to harvest and remove the timber and other products covered by the particular sales. The agency contracts for the construction and

administers the contract. To qualify for this program the estimated cost of road construction and/or reconstruction must exceed \$50,000. An estimated 10 to 100 miles of road is constructed or reconstructed through the Purchaser Election program annually.



**Budget Line Item****Timber Salvage Sales**

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Timber Salvage Sales				
New Budget Authority (\$000)	\$49,996	\$45,000	\$45,000	\$0
Program Level (\$000)	\$67,770	\$61,300	\$52,000	-\$9,300
Full Time Equivalents (FTEs)	547	380	365	-15

**FY 2009 Program Changes**

The FY 2009 budget includes \$52,000,000 for the Timber Salvage Sales Fund, a decrease of \$9,300,000 from the FY 2008 level. The budget will fund 365 FTEs, a decrease of 15 FTEs from the FY 2008 level. Planned program level expenditures reflect prior year collections which are projected to decrease from FY 2007 levels. This reduces the effective program level.

The agency has additional capability to produce timber volume in FY 2009 as displayed on the Timber Program Components tables on p. 8-26. Some to all of this volume could be sold if an improvement in the housing market and lumber prices resulted in higher collections of revenues for the Salvage Sale Fund than are currently anticipated.

**Plan and Prepare Salvage Timber Sales (- \$9,800,000)**

The budget includes \$36,000,000 for this activity, a decrease of \$9,800,000 from the FY 2008 level. This funding would be used to analyze, prepare, and offer salvage timber sales that would be sold in future years. These salvage timber sales are needed to accomplish land and resource management objectives on the National Forests, such as reducing the potential for catastrophic wildland fires and other hazards associated with dead or dying timber. It is expected that 750,000 CCF (about 375 MMBF) of timber volume would be sold in FY 2009, an increase of 90,000 CCF (about 45 MMBF) over the FY 2008 level. Timely salvage helps recover timber product value from dead and dying timber.

**Administer Salvage Timber Sales (+\$500,000)**

The budget includes \$16,000,000 for this activity, an increase of \$500,000 from the FY 2008 level. This funding would be used to administer timber sales. Timber sale administration is required to ensure that all appropriate contractual provisions and environmental protection standards are met during timber harvesting.

**Program Performance**

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Salvage timber volume sold (hundred cubic feet (CCF))*	N/A	974	650	517	460	375	-85
Salvage timber volume sold (million board feet (MMBF))*	N/A	1,862,175	1,300,000	978,050	920,000	750,000	-170,000

\* New output measure starting in  
FY 2006

**Annual Strategic Measures – Explanations and Action Plans**

Green tons from small diameter and low value trees removed from National Forest System lands and made available for bio-energy production: Target 2,100,000 green tons, accomplished 2,767,897 green tons (132 percent). This is a relatively new measure, and as such the agency has not developed a data history for establishment of target levels. The agency is taking action to increase interest from industry in biomass for energy production, and continues to identify new opportunities to make this resource available in anticipation of expanding demand. The agency will utilize ongoing program reviews to improve accuracy in reporting of biomass that is made available for energy production through our existing Timber Information Manager (TIM) database. This refinement will lead to establishment of target levels based on realistic demand and capability levels.

**Authorities**

The National Forest Management Act of 1976 (16 U.S.C. 472a (h) Purchasers of salvage timber harvests shall deposit the timber sale price in a designated Treasury fund from which money is available for obligation until expended.

**Program Overview**

The Salvage Sale program collects revenues from the sale of timber from dead and dying trees to prepare and administer future salvage timber sales, including engineering support. These revenues are deposited into the Salvage Sale Fund and are available to immediately respond to timber salvage opportunities. The removal of fire-damaged, diseased and insect-infested timber through timber sale contracts is a tool to reduce the potential for catastrophic wildland fires and other hazards associated with dead or dying timber. Timely salvage sales also help maximize the recovery of potentially lost timber product value; and through the collection of Knutson-Vandenberg Act funds, can provide for restoration of the affected area.

In addition to the Salvage Sales Fund, timber sales are funded through regular appropriations and other special authorities, including the Timber Sale Pipeline Restoration Fund, the Knutson – Vandenberg (K-V) Fund, and the Stewardship Contracting Fund. All of these special funds receive a portion of the revenues received from timber sales. Timber Salvage Sales funds are allocated based upon regional cash available and the relative need for treatment each fiscal year.

## Budget Line Item                      Stewardship Contracting

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Stewardship Contracting				
New Budget Authority (\$000)	\$1,261	\$4,300	\$4,500	\$200
Program Level (\$000)	\$1,398	\$5,200	\$6,000	\$800
Full Time Equivalents (FTEs)	0	0	0	0

### **FY 2009 Program Changes**

In addition to Stewardship Contracting, timber sales are funded through regular appropriations and other special authorities, including the Timber Sale Pipeline Restoration Fund, the Knutson - Vandenberg (K-V) Fund, and the Salvage Sale Fund. All of these special funds receive a portion of the revenues received from timber sales.

### **Stewardship Contracting**

The budget proposed for this permanent fund is \$6,000,000 an increase of \$800,000 over the FY 2008 level. This money becomes available when the funds from the sale of forest products exceeds the cost of the service work obtained under an integrated resource contract. This funding will be used to 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.

A cornerstone of the President's Healthy Forests Initiative, stewardship contracting enables the Forest Service to accomplish land and resource management objectives, such as improvement of forest health, restoration of wildlife habitat, and providing forest products to meet local and national needs. The table below shows the multiple accomplishments under stewardship contracting. The accomplishments resulting from stewardship contracting continue to increase, as indicated by the growing number of acres brought under contracts or agreements, the acres of forest vegetation improved, and the green tons of biomass made available for energy production.

### **Program Performance**

The table on the following page displays information related to program performance.

Annual Output Measure	Change						
	FY 2005 Actual	FY 2006 Actual	FY 2007 Plan	FY 2007 Actual	FY 2008 Plan	FY 2009 Plan	FY 2009 vs FY 2008
Acres of forest vegetation established	1,264	47	na	111	50	55	5
Acres of forestland vegetation improved	6,108	13,008	na	14,275	13,000	14,300	1,300
Acres of noxious weeds/ invasive plant treatments	2,769	30	na	193	50	55	5
Acres of wildlife habitat restored or improved	4,988	4,022	na	12,196	8,000	8,800	800
Miles of stream habitat restored or enhanced	42	1.5	na	87	80	90	10
Miles of road decommissioning	90	68	na	29	26	35	9
Miles of high clearance system roads improved	N.A. <sup>1</sup>	N.A. <sup>1</sup>	na	129	116	135	19
Miles of passenger car system roads improved	N.A. <sup>1</sup>	N.A. <sup>1</sup>	na	35	32	40	8
Hundred cubic feet of timber volume sold	196,079	471,996	N/A	655,072	400,000	750,000	350,000
Million board feet of timber volume sold	N/A	241	N/A	331	200	375	175
Hundred cubic feet of timber volume sold	196,079	471,996	na	655,072	400,000	750,000	350,000
Green tons of biomass made available for energy production	37,464	70,147	na	383,767	273,000	342,000	69,000
Acres of stewardship contracts / agreements awarded	34,491	60,344	na	77,676	91,000	107,000	16,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires <sup>2</sup>	52,944	59,152	na	49,938	50,000	52,000	2,000
Acres of WUI treatments <sup>3</sup>	29,324	35,727	na	34,285	34,000	35,000	1,000
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	5 <sup>4</sup>	7	na	4	7	10	3

<sup>1</sup> Road improvements not broken out by road type in FY 2005-2006. Total road improvements were 18 and 533, respectively.

<sup>2</sup> For FY 2005 - includes hazardous fuels in Condition Class 2 or 3 in fire regimes 1, 2, or 3 treated outside the Wildland Urban Interface (WUI), as well as hazardous fuels in fire regimes 1, 2, or 3 moved to a better condition class.

<sup>2</sup> For FY 2006 - includes hazardous fuels in Condition Class 2 or 3 that result in a desired change in Condition Class (WUI and non-WUI), as well as non-WUI hazardous fuels treated.

<sup>2</sup> For FY 2007 - includes non-WUI hazardous fuels treated under stewardship contracting, as well as non-WUI hazardous fuels treated.

<sup>3</sup> For FY 2005-2006 - includes WUI high priority fuels treated; for FY 2007 includes WUI treatments to reduce the risk of catastrophic wildland fire under stewardship contracting.

<sup>4</sup> For FY 2005 only - reported as the number of watershed where conditions improved due to stewardship contracting.

**Program Overview**

Stewardship contracting facilitates the accomplishment of various resource management objectives through the use of innovative new authorities, including applying receipts from timber sales towards resource work and using best value contracting, contracts that extend to ten years, and “bundled” contracts. Collaboration with local and rural communities is an integral part of each stewardship contract or agreement.

An analysis on the results of a prototype efficiency measure for stewardship contracting is currently being conducted. The analysis compares stewardship contract price savings to the full contract price had the savings not occurred. At this early stage of the analysis, preliminary data indicate higher efficiency of stewardship contract prices for hazardous fuels treatments and timber stand improvement. Additional data collection, methodology refinement, and further analysis are necessary to validate the preliminary indications of higher efficiency.

Funds generated through the sale of forest products that exceed the value of stewardship services provided are available for prescribed purposes. The national allocation of these funds is used to achieve land management goals that benefit local and rural community needs and meet one of the seven goals contained in the law, as follows:

- Road and trail maintenance or obliteration to restore or maintain water quality;
- Soil productivity, habitat for wildlife and fisheries, or other resource values;
- Setting of prescribed fires to improve the composition, structure, condition and health of stands or improve wildlife habitat;
- Removing vegetation or other activities to promote healthy forests, reduce fire hazards, or achieve other land management objectives;
- Watershed restoration and maintenance;
- Restoration and maintenance of wildlife and fisheries habitat; and
- Control of noxious and invasive weeds, and re-establishment of native plant species.

## Timber Sale Pipeline Restoration Fund

(dollars in thousands)				
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Timber Pipeline Restoration Fund				
New Budget Authority (\$000)	\$4,191	\$5,400	\$5,500	\$100
Program Level (\$000)	\$4,191	\$8,000	\$5,200	-\$2,800
Full Time Equivalents (FTEs)	34	46	45	-1

### **FY 2009 Program Changes**

The budget includes \$5,200,000 for the Timber Sale Pipeline Restoration Fund, a decrease of \$2,800,000 from FY 2008. The budget would fund 45 FTEs, a decrease of 1 from the FY 2008 level.

### **Timber Sale Pipeline Restoration**

The budget includes \$3,900,000 to analyze and prepare non-salvage timber sale volume for sale in the future. This is a reduction from FY 2008, but is in line with available collections. The pipeline restoration program will accomplish a multitude of land and resource management objectives, such as improving forest health, restoring wildlife habitat, and providing forest products to meet local and national needs. About 100,000 CCF (50 MMBF) will be added to the pipeline of timber sales prepared for offer as a result of this funding. The Pipeline Restoration fund provides an opportunity to provide economically viable timber sales. Timber sales are used as a cost effective means of achieving resource objectives such as wildlife habitat improvement, and hazardous fuels treatments. The Pipeline fund supports the forest products program towards those benefits.

### **Recreation Backlog**

The budget includes \$1,300,000 to fund backlog recreation maintenance projects; a reduction from the FY 2008 estimate consistent with available collections. These funds assist the agency in reducing deferred maintenance on recreation facilities and trails. The emphasis of the program is to address health and safety deficiencies at priority recreation locations. The program benefits the recreating public by addressing maintenance issues that may cause harm or otherwise detract from the outdoor experience.

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Timber Pipeline Volume (MMBF)	248	448	N.A.	264	300	350	50
Timber Pipeline Volume (CCF)	495,649	895,639	N.A.	528,827	600,000	700,000	100,000

### **Authorities**

Omnibus Consolidated Rescissions and Appropriations Act of 1996, Section 327(110 Stat. 1321 206-207)  
P.L. 104-134

**Program Overview**

The Secretary of Agriculture is authorized to collect revenues from a specific set of timber sales to be deposited into this Fund. Revenues from the sale of timber prepared using these funds are also deposited into this Fund for the same timber sale preparation and recreation backlog development purposes as follows:

**Timber Sale Pipeline**

Seventy five percent of these funds are used for preparation of future non-salvage timber sales to restore the timber sale pipeline. Emphasis is placed on preparing additional timber sales for contract preparation and offer in future years.

**Recreation Backlog**

Twenty five percent of these funds are expended on the backlog of recreation projects. Emphasis is placed on repairs to correct health and safety deficiencies and reducing the backlog of deferred maintenance at priority recreation sites as identified on the forests Recreation Facility Analysis (RFA).

## Forest Botanical Products

(dollars in thousands)				
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Forest Botanical Products				
New Budget Authority (\$000)	\$1,646	\$1,700	\$1,870	\$170
Program Level (\$000)	\$1,008	\$1,400	\$2,500	\$1,100
Full Time Equivalents (FTEs)	15	15	21	6

Annual Output Measure	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	Change FY 2009 vs FY 2008
	Actual	Actual	Plan	Actual	Plan	Plan	
Sold value of forest botanical products	\$1,418,860	\$2,244,191	NA	\$2,503,442	\$2,800,000	\$3,100,000	\$300,000

### **FY 2009 Program Changes**

In FY 2009, the program will utilize \$2,500,000 to fund environmental analysis and monitoring, inventory, determination of harvest level sustainability, and permit issuance and administration to facilitate the sale of forest botanical products that meet local and national needs. This program funds 21 FTEs, an increase of 6 FTEs from the FY 2008 level. This program assures that botanicals are removed in a sustainable, and environmentally benign manner, while responding to the need for culturally important, medicinal, and the wide variety of other botanical products.

### **Authorities**

Omnibus Consolidated Appropriations Act of 2000 (P.L. 106-133)sec. 339, as amended by The Interior and Related Agencies Appropriations Act of 2004, (P.L. 108-108) sec. 335. This authority is provided through Sept. 30, 2010.

### **Program Overview**

This pilot 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 sale and harvest of forest botanical products through FY 2010. The objectives of this 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 in a manner that contributes to meeting the nation's demand for these goods and services.

The Forest Service collects a portion of the fair market value of harvested forest botanical products, as well as, a portion of the costs associated with granting, modifying, or monitoring the authorization for harvest. Funds collected under this authority through FY 2009 will be expended on units of the National Forest System in proportion to the charges and fees collected at each unit.



## Roads and Trails (10 percent) Fund

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Roads and Trails (10 Percent Fund)				
New Budget Authority (\$000)	\$16,440	\$12,000	\$13,100	\$1,100
Program Level (\$000)	\$16,837	\$0	\$13,000	\$13,000
Full Time Equivalents (FTEs)	58	0	35	35

### **FY 2009 Program Changes**

The FY 2009 program is \$13,000,000 and will fund 35 FTEs, which is the typical program funding level. Funding in FY 2009 will be used to improve forest roads, maintain trails, and mitigate stream crossings. Funds are returned to the region where they are collected, and planned accomplishments for FY 2009 will respond to local health and safety issues and the needs for emergency repairs.

In FY 2008, P.L. 110-161, Consolidated Appropriations Act, 2008, Congress directed the Forest Service to transfer to the General Fund of the Treasury any Roads and Trails funds that become available in FY 2008. Therefore, there is no program level for FY 2008.

### **Past Performance**

In FY 2007, 98 miles of road and 5 miles of trail were improved, 43 miles of trail were maintained, and improvements in aquatic passage were made at 62 stream crossings. This program reduces erosion and sedimentation in order to improve water quality and watershed health. Improvements of the traveled way provides for increased public health and safety, improved access for emergency vehicles and egress in emergency situations, such as wildfire or natural disasters. Improvements to road/trail-stream crossings improves species viability by providing for the restoration of aquatic organism passage.

### **Authorities**

The Act of March 4, 1913, as amended (16 U.S.C. 501) and Fiscal Year 1999 Appropriations Act (112 Stat. 297-298 Section 343) P.L. 105-277

### **Program Overview**

A total of 10 percent of all national forest receipts are used by the Forest Service, 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 to allow the use of 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 program reduces risk to human safety and public health and property and enhances ecological functions, long-term forest productivity, and biological integrity. Funds are directed towards correcting road and trail deficiencies that adversely affect ecosystems.

## Midewin National Tallgrass Prairie Rental Fee Fund

	(dollars in thousands)			
	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Pres Budget</b>	<b>FY 2009 vs FY 2008</b>
Midewin Tallgrass Prairie--Rental Fees				
New Budget Authority (\$000)	\$790	\$910	\$910	\$0
Program Level (\$000)	\$411	\$550	\$550	\$0
Full Time Equivalents (FTEs)	0	0	1	1

### **FY 2009 Program Changes**

The FY 2009 President's Budget includes \$550,000 and 1 FTE to restore and manage prairie and wetland habitat on the Midewin National Tallgrass Prairie (MNTP). The funds provide for maintaining native plant communities and grassland bird habitat at the prairie. The ability to collect funds from grazing and agricultural uses provides a needed resource to the Prairie managers to continue to: restore ecosystems and habitats in order to enhance biodiversity; to promote scientific, environmental, and educational research; to develop best practices for land management; and to provide a variety of recreation opportunities which would otherwise be foregone.

### **Authorities**

The Illinois Land Conservation Act of 1995 (16 U.S.C. 1609)

### **Program Overview**

The Illinois Land Conservation Act of 1995 established the Midewin National Tallgrass Prairie (MNTP), to be managed as part of the National Forest System. 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.

## Midewin National Tallgrass Prairie Restoration Fund

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Midewin Tallgrass Prairie--Restoration Fund				
New Budget Authority (\$000)	\$0	\$0	\$0	\$0
Program Level (\$000)	\$0	\$0	\$0	\$0
Full Time Equivalents (FTEs)	0	0	0	0

### **FY 2009 Program Changes**

No funds are proposed in the budget for this program in the FY 2009 President's Budget.

### **Authorities**

The Illinois Land Conservation Act of 1995 (16 U.S.C. 1609)

### **Program Overview**

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.

## Operation and Maintenance of Quarters

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Operations and Maintenance of Quarters				
New Budget Authority (\$000)	\$7,746	\$6,700	\$6,700	\$0
Program Level (\$000)	\$9,532	\$8,200	\$8,000	-\$200
Full Time Equivalents (FTEs)	30	27	27	0

### **FY 2009 Program Changes**

The FY 2009 proposal includes \$8,000,000 or a decrease of \$200,000 from FY 2008. The program funds 27 FTEs as well. These funds maintain employee occupied living quarters in safe and healthy conditions. The program will emphasize improvements to water systems and health and safety issues. In addition to maintaining safe and pleasant housing, work in this fund contributes to the reduction of the agency's deferred maintenance backlog.

### **Authorities**

Forest Service Quarters Operations and Maintenance (5 U.S.C. 5911, Other Provisions). This Act authorizes the collection of rental income from employees living in government residences. Such rents and charges shall be deposited in a special Treasury fund, to remain available for obligation until expended, for maintenance and operation of quarters.

### **Program Overview**

This program provides for maintenance, operation, and management of employee housing facilities, including associated utility systems. Funds may also be used to pay the rental costs for leased quarters, including utilities.

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, replacement construction, or new construction. Funds collected are used, in addition to the facilities multi-program assessment, to operate and maintain employee housing, and are focused first on health and safety issues.

## Land Between the Lakes Management Fund

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Land Between the Lakes Management Fund				
New Budget Authority (\$000)	\$3,838	\$4,100	\$4,250	\$150
Program Level (\$000)	\$3,789	\$3,700	\$4,200	\$500
Full Time Equivalents (FTEs)	16	16	18	2

### **FY 2009 Program Changes**

The proposed budget level is \$4,200,000 for the Land Between the Lakes (LBL) Management Fund, an increase of \$500,000 million above FY 2008. The program funds 18 FTEs, which is an increase of 2 over the FY 2008 level. Funds will be used to directly support operational costs for customer-focused recreation and environmental education programs as well as capital improvements at the facilities where collected. Treatment of the short leaf pine ecosystem in Tennessee and development of the Environmental Management System (EMS) will continue. The Crooked Creek Environmental Analysis will be completed and implementation will begin in FY 2009. Additional revenues will be generated with the implementation of a new fee structure that passes increasing contract, fuel, and other inflationary costs along to customers who directly benefit, primarily in LBL's campgrounds and day use facilities.

During FY 2007 LBL maintained an average of about 30 percent cost recovery. Using the Management Fund to cover routine operations costs for the facilities that generate revenue reduces the need for appropriated funds. The Management Fund helped complete the transition of Turkey Bay off-highway vehicle area to a designated trail system through restoration projects and signing.

Plans for FY 2008 include implementation of a new refuge management plan and forest management treatments for the Long Creek portion of the Northern Oak Grassland Area. LBL will also begin analysis and treatment of a short leaf pine ecosystem area in the Tennessee portion of the National Recreation Area (NRA). For the first time, a portion of collected fees will be spent at that same location to offset deferred maintenance backlogs.

### **Authorities**

Land Between the Lakes Protection Act of 1998 (16 U.S.C. 460lll). This Act authorizes the Forest Service to retain certain recreation revenue receipts from the Land Between the Lakes National Recreation Area, to be deposited into a special Treasury fund to be available for obligation until expended.

### **Program Overview**

The Land Between the Lakes (LBL) National Recreation Area provides public recreational opportunities; conserves fish and wildlife and their habitat; provides for diversity of plants and animals; and offers opportunities for hunting, fishing, and environmental education. LBL hosts an average of 2 million visits annually from people who come from all over the Nation and more than 30 foreign countries.

Section 524 of the authorizing 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. Funds are used to manage the LBL, including payment of salaries and expenses.

## Valles Caldera Fund

	(dollars in thousands)			
	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Pres Budget</b>	<b>FY 2009 vs FY 2008</b>
Valles Caldera Fund				
New Budget Authority (\$000)	\$2,485	\$750	\$1,000	\$250
Program Level (\$000)	\$0	\$1,000	\$1,000	\$0
Full Time Equivalents (FTEs)	0	0	0	0

### **FY 2009 Program Changes**

The budget includes \$1,000,000 for the management and administration of the Valles Caldera National Preserve by the Valles Caldera Trust, a government corporation. The ability to charge and retain receipts for recreational and other uses provides the mechanism for the Preserve to improve access, enhance recreational opportunities, upgrade infrastructure, and purchase branded products for resale. The benefit of this program is to facilitate the management of the Preserve, and to further the statutory obligation of the Valles Caldera Trust to become financially self-sufficient.

### **Authorities**

The Valles Caldera Preservation Act of 2000 (16 U.S.C. 698v). This Act authorizes establishment of the Valles Caldera Fund.

### **Program Overview**

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. The Preserve protects and preserves the scientific, scenic, geologic, watershed, wildlife, historic, heritage, and recreational values, and provides for multiple use and the sustained yield of renewable resources.

The Preserve is managed by the Valles Caldera Trust, a government corporation, that prepares annual budgets with the goal of achieving a financially self-sustaining operation by 2015. The Valles Caldera Fund (the “Fund”), an interest-bearing account to hold and manage Preserve receipts, will be available without further appropriation for the administration, preservation, restoration, operation, and maintenance of the Preserve.

The Act allows for a variety of approaches to generate revenue for the Fund in support of the management of the Preserve and to carry out the duties of the Trust. Various funding mechanisms exist from private, public and non-profit organizations. Options include; accepting donations from foundations or the private sectors through charitable giving, or charging fees for use (grazing, forest products, filming, etc), and/or admission fees and use fees.

## Administration of Rights-of-Way and Other Land Uses

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Administration of Rights-of-Way and Other Land Uses				
New Budget Authority (\$000)	\$2,224	\$3,500	\$4,600	\$1,100
Program Level (\$000)	\$2,081	\$2,100	\$4,600	\$2,500
Full Time Equivalents (FTEs)	13	13	20	7

### **FY 2009 Program Changes**

The budget includes \$4,600,000 for the Administration of Rights-of-Way and Other Land Uses, an increase of \$2,500,000 above the FY 2008 level. The budget will fund 20 FTEs, an increase of 7 above FY 2008. Funds will continue implementation of the Recovery of Cost pilot program and provide for the processing and monitoring of commercial filming and organizational camp fee uses. Progress will be reviewed to insure consistent and cost effective management occurs while improving customer service and reducing the backlog of permit applications. During FY 2007, the first year of operations, the agency recovered approximately \$1.5 million in costs involving 1,500 uses. The backlog of authorizations also fell from 11,000 to 7,750 reflecting improvements in program administration. Processing and authorizing these uses are important in facilitating the development and transmission of affordable, reliable energy, in addition to supporting economic development and promoting the public health and safety of populations within or in proximity to national forests throughout the country.

### **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 (P.L. 82-137), Mineral Leasing Act of 1920, as amended (P.L. 66-146); and the Federal Land Policy and Management Act of 1976 (P.L. 94-579). 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), P.L. 109-54, Interior, Environment and Related Agencies Appropriations Act, 2006, Section 425 (119 Stat. 555) and P.L. 110-161 Consolidated Appropriations Act, 2008.

Commercial Filming (16 U.S.C. 4601-6d). The Act of May 26, 2000 (Pub. L. 106-206) authorizes retention of fees collected for commercial filming and photography land use authorizations and the obligation of the monies for the maintenance of the filming site.

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 Overview****Special Use Application Processing and Permit Monitoring Fees**

This pilot program, recently extended through September 30, 2012, is designed to improve customer service to applicants and holders of special land use authorizations and reduce the agency's backlog of expired authorizations. Special use authorizations provide the authority for use of Federal lands for a wide variety of purposes including rights-of-way for roads, pipelines, communication sites, and electric transmission and distribution facilities. Fees collected are based on the agency's actual cost to process special use applications and monitor compliance. All cost recovery fees collected are spent at the administrative unit(s) where the processing and/or monitoring work is being conducted. 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.

**Commercial Filming Special Uses Land Rent**

This program allows the Forest Service to collect land use fees based on an appraised fee schedule to process applications and monitor still photography and commercial filming under special use authorizations in accordance with 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.

Eighty percent of land use fees from still photography and commercial filming activities are 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 are 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 for the occupancy and use of National Forest System lands by organizational camps that serve young people or individuals with a disability. Fees are established as authorized by the Organizational Camp Fee Act and based on a percentage of the agricultural land value, adjusted for services to at-risk youth. Fees collected are available until expended for program administration, monitoring special use authorizations, interpretive programs, environmental analysis and restoration activities, and similar purposes.

## Payment Funds

(dollars in thousands)				
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Payments and Transfers from National Forest Fund				
Payment to Minnesota	\$2,101	\$2,100	\$2,100	\$0
Payments to States, Act of 1908	\$6,385	\$6,000	\$74,000	\$68,000
Payments to States, Title I and III	\$70,684	\$67,000	\$0	-\$67,000
Transfers to Forest Service, Title II	\$24,042	\$27,000	\$0	-\$27,000
Full Time Equivalents (FTEs)	162	160	0	-160
Payments from Treasury				
SRS Act of 2000*				
Payments to States Titles I & III	\$261,983	\$315,000	\$0	-\$315,000
Payments from National Grasslands and Land Utilization Projects				
Payments to Counties	\$12,234	\$11,000	\$12,000	\$1,000
<b>Payments and Transfers</b>	<b>\$377,429</b>	<b>\$428,100</b>	<b>\$88,100</b>	<b>-\$340,000</b>
<b>Full Time Equivalents (FTEs)</b>	<b>162</b>	<b>160</b>	<b>0</b>	<b>-160</b>

\* Secure Rural Schools and Community Self-Determination Act of 2000, as amended.

### FY 2009 Program Changes

The FY 2009 budget contains the mandatory Payment to Minnesota of \$2,100,000 as required by the authorizing legislation.

The budget contains \$74,000,000 for Payments to States under the Act of 1908 (25 percent fund). Payments under the 25 percent fund are made a year in arrears based on receipts and credits specified in the authorizing legislation. This is an increase of \$68,000,000 from the FY 2008 level, due to the expiration of the Secure Rural Schools and Community Self-Determination Act of 2000 and its extension under P.L. 110-28.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) provided temporary payments to counties impacted by the reduction of shared receipts associated with lower levels of timber harvesting on Federal lands. The Act expired in 2006, but Congress provided for an additional year of payments under Public Law 110-28. The Budget includes a legislative proposal that provides \$200,000,000 above the current baseline for a four-year extension of USDA and Department of the Interior forest county safety net payments, which will be targeted to the most affected areas, capped, adjusted downward each year, and phased out. For administrative convenience, USDA will make the payments on behalf of both agencies. Offsets for the Administration's proposal are provided within the topline of the President's Budget throughout the Department of Agriculture and elsewhere. For the 2008 payment (to be made in 2009), the Administration continues to be prepared to work with Congress to identify mutually agreeable offsets.

The budget contains \$12,000,000 in payments based on receipts from activities on the national grasslands and land utilization projects which are paid as required by the authorizing legislation.

**Authorities****Payment to Minnesota**

The Thye-Blatnick Act of June 22, 1948, as amended (16 U.S.C. 577g), Payment for Additional Lands Acquired in Northern Minnesota

**Payments to Counties—National Grasslands Fund**

Title III of the Bankhead-Jones Farm Tenant Act of July 22, 1937, as amended (7 U.S.C. 1012). This Act authorizes annual payments on a calendar year basis to counties, equal to 25 percent of net revenues received during the year (excluding receipts from the sale of land). Counties shall use these payments for schools and/or roads. This Act pertains primarily to national grasslands and land utilization projects.

**Payments to States**

Secure Rural Schools and Community Self-Determination Act of 2000 (16 U.S.C. 500). This Act is related to the Act of May 23, 1908, and its Payments to States from the 25 Percent Fund. This Act provides choices to counties that include a guaranteed level of annual payments and funding for specific projects. It expired on September 30, 2006 and was extended 1 year.

The Act of May 23, 1908, as amended (16 U.S.C. 500), Payment for Receipts for Schools and Roads. This Act, commonly known as “Payments to States”, authorizes annual payments on a fiscal year basis to States equal to 25 percent of revenues from the sale of goods and services by the national forests. States shall use these payments for schools and roads.

**Program Overview****Payment to Minnesota**

The Secretary of Agriculture was directed to acquire resorts, cabins, and private lands within the Boundary Waters Canoe Area Wilderness and permanent residents were prohibited after 1974. Additionally, in-lieu-of-tax payments were authorized 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**

Annual payments are authorized 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**

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).

Counties electing to receive their share of a State's "full payment amount" under the Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) were provided transitional assistance instead of the 25 percent payment. With the expiration of P.L. 106-393, payments will be made under receipt-sharing provisions associated with the 25 Percent Fund.

14

Trust Funds

(This page inserted to format for duplex printing)

## Appropriation – Trust Funds

(dollars in thousands)				
	FY 2007	FY 2008	FY 2009	FY 2009
	Enacted	Enacted	Pres Budget	vs
				FY 2008
Cooperative Work: Knutson-Vandenberg (KV)				
New Budget Authority	\$56,761	\$55,000	\$55,000	\$0
Program Level	\$77,161	\$82,000	\$81,000	-\$1,000
Full Time Equivalents (FTEs)	594	626	600	-26
Cooperative Work: KV Regional Work				
New Budget Authority	\$0	\$0	\$0	
Program Level	\$58,309	\$16,000	\$0	-\$16,000
Full Time Equivalents (FTEs)	448	120	0	-120
Cooperative Work: Other *				
New Budget Authority	\$43,672	\$45,800	\$50,000	\$4,200
Program Level	\$40,434	\$56,000	\$50,000	-\$6,000
Full Time Equivalents (FTEs)	243	240	220	-20
<b>Subtotal: Cooperative Work</b>				
<b>New Budget Authority</b>	<b>\$100,433</b>	<b>\$100,800</b>	<b>\$105,000</b>	<b>\$4,200</b>
<b>Program Level</b>	<b>\$175,904</b>	<b>\$154,000</b>	<b>\$131,000</b>	<b>-\$23,000</b>
<b>Full Time Equivalents (FTEs)</b>	<b>1,285</b>	<b>986</b>	<b>820</b>	<b>-166</b>
Land Between the Lakes				
New Budget Authority	\$78	\$290	\$250	-\$40
Program Level	\$45	\$25	\$25	\$0
Full Time Equivalents (FTEs)	0	0	0	0
Reforestation Trust Fund				
New Budget Authority	\$30,000	\$30,000	\$30,000	\$0
Program Level	\$44,354	\$30,000	\$30,000	\$0
Full Time Equivalents (FTEs)	192	180	170	-10
<b>TRUST FUNDS APPROPRIATIONS</b>				
<b>New Budget Authority</b>	<b>\$130,511</b>	<b>\$131,090</b>	<b>\$135,250</b>	<b>\$4,160</b>
<b>Program Level</b>	<b>\$220,303</b>	<b>\$184,025</b>	<b>\$161,025</b>	<b>-\$23,000</b>
<b>Full Time Equivalents (FTEs)</b>	<b>1,477</b>	<b>1,166</b>	<b>990</b>	<b>-176</b>

New Budget Authority: Amounts equal actual and Enacted receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2007 and planned obligations for FY 2008 and FY 2009.

\* Cooperative Work - Other includes both receipts and reimbursable collections.

## Budget Line Item                      Cooperative Work Trust Fund — Knutson-Vandenberg (K-V) Fund

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Cooperative Work: Knutson-Vandenberg (KV)				
New Budget Authority (\$000)	\$56,761	\$55,000	\$55,000	\$0
Program Level (\$000)	\$77,161	\$82,000	\$81,000	-\$1,000
Full Time Equivalents (FTEs)	594	626	600	-26
Cooperative Work: KV Regional Work (12X8028)				
New Budget Authority (\$000)	\$0	\$0	\$0	
Program Level (\$000)	\$58,309	\$16,000	\$0	-\$16,000
Full Time Equivalents (FTEs)	448	120	0	-120

*New Budget Authority: Amounts equal actual and Enacted 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 2007 and planned obligations for FY 2008 and FY 2009.*

### **FY 2009 Program Changes**

The budget includes \$81,000,000 to conduct sale area improvement work on timber sale areas on the national forests. There will be no funding available in FY 2009 to conduct K-V regional projects. This funding will be used within timber sale areas to implement the reforestation and other sale area improvements approved in the related environmental analyses. The funding level is the proportion of the total required sale area improvement work that needs to be accomplished in FY 2009. Sale area improvements enable the Forest Service to provide for essential reforestation following timber harvest as well as other resource improvements.

### **Authorities**

Knutson-Vandenberg Act of June 9, 1930, as amended (16 U.S.C. 576-576b).



**Program Performance**

							Change FY 2009 vs FY 2008
	FY 2005	FY 2006	FY 2007		FY 2008	FY 2009	
Annual Output Measure	Actual	Actual	Plan	Actual	Plan	Plan	FY 2008
Acres of forest vegetation established	67,430	63,112	N/A	62,195	117,846	103,850	-13,996
Acres of forestland vegetation improved	66,190	59,426	N/A	61,381	63,330	57,596	-5,734
Highest priority acres treated annually for noxious weeds & invasive plants on NFS lands	21,500	14,119	N/A	19,977	28,353	26,921	-1,432
Acres of lake habitat restored or enhanced with non-Wildlife funds	N/A	11	N/A	1,118	1,218	1,390	172
Miles of stream habitat restored or enhanced	N/A	19	N/A	2	21	97	76
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	100,000	N/A	N/A	99,663	232,246	210,720	-21,526
Miles of road decommissioning	N/A	18	N/A	61	N/A	N/A	N/A
Miles of high clearance system roads improved	N/A	N/A	N/A	33	N/A	N/A	N/A
Miles of passenger car system roads improved	N/A	N/A	N/A	13	N/A	N/A	N/A
Acres of hazardous fuels treated to reduce risk of catastrophic fire	137,000	N/A	N/A	129,864	0	15,574	15,574
Acres of rangeland vegetation improved	N/A	1,178	N/A	168	2,875	2,361	-514
Acres of water or soil resources protected, maintained or improved to achieve desired watershed conditions	N/A	N/A	N/A	4,670	6,642	10,234	3,592

**Program Overview**

Funds derived from timber sale revenues are used in this program for sale area improvement work as determined in the project environmental analysis. The first priority for K-V funds is reforestation of harvested areas. Within timber sale areas, K-V funds can also be used to perform timber stand improvement and protection, and projects for the improvement of other resource values, including wildlife, soil, watershed, range, and recreation.

The FY 2006 Appropriations Act amended this authority to allow for the expenditure of unused funds, not needed to accomplish work on the sale area, on another area "within the Forest Service region in which the timber sale occurred." Unused collections are generated when actual costs are less than planned costs. This new authority is used to accomplish watershed restoration; wildlife habitat improvement; control of insect, disease, and noxious weeds; community protection activities; and the maintenance of forest roads. In some cases, K-V funds may be utilized for timber sale planning, preparation, administration, engineering support and/or land line location.

**KV Regional Work**

<b>Annual Output Measure</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Plan</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2009 Plan</b>	<b>Change FY 2009 vs FY 2008</b>
Acres of forest vegetation established	N/A	39,641	3,675	6,134	3,200	0	-3,200
Acres of forestland vegetation improved	N/A	N/A	N/A	4,570	0	0	0
Forestlands treated to achieve healthier conditions	N/A	N/A	38,852	57,756	17,000	0	-17,000
Hundred Cubic Feet (CCF) of timber volume sold	N/A	621,919	746,000	716,408	280,000	0	-280,000
Million Board Feet (MMBF) of timber volume sold	N/A	329	373	372	140	0	-140
Miles of property line maintained to standard	N/A	N/A	N/A	14	0	0	0
Miles of property line marked/maintained to standard	N/A	N/A	N/A	36	0	0	0
Miles of property line marked to standard	N/A	N/A	N/A	22	0	0	0
Miles of high clearance system roads receiving maintenance	N/A	692	N/A	1,811	0	0	0
Miles of road maintenance	N/A	1,908	1,240	3,609	0	0	0
Miles of passenger car system roads receiving maintenance	N/A	1,216	1,240	1,799	0	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	N/A	87,252	45,951	0	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	N/A	N/A	10,363	0	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	N/A	110,893	48,400	35,588	0	0	0
Highest priority acres treated annually for noxious weeds & invasive plants on NFS lands	N/A	40,798	5,365	6,993	0	0	0
Acres of rangeland vegetation improved	N/A	860	N/A	0	0	0	0
Acres of water or soil resources protected, maintained or improved to achieve desired watershed conditions	N/A	773	400	242	0	0	0
Acres of lake habitat restored or enhanced with non-Wildlife funds	N/A	12	N/A	345	0	0	0
Miles of stream habitat restored or enhanced	N/A	N/A	100	2	0	0	0
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non- Wildlife dollars	N/A	N/A	20,000	9,769	0	0	0

**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 – Essential Reforestation *	117,846	\$18,974,629	\$161							30	\$9,734
Establish Vegetation – Other Essential Reforestation **	111,809	\$7,438,539	\$67	6	\$28,181	\$4,697				3,145	\$49,471
Establish Vegetation - Other Activities ***	30,181	\$2,028,011	\$67							11	\$14,225
Improve Forest Vegetation - TSI	63,330	\$18,127,898	\$286							2	\$90,267
Improve Forest Vegetation - All Other	20,218	\$3,294,890	\$163								
Improve Rangeland Vegetation	2,875	\$585,156	\$204	16	\$140,091	\$8,756	12	\$36,431	\$3,036	9	\$63,239
Eliminate Noxious Weeds	28,353	\$3,004,931	\$106	4	\$6,596	\$1,649				1	\$199
Manage Stream Habitat	4	\$2,631	\$658	21	\$114,672	\$5,461	526	\$409,374	\$778	54	\$172,270
Manage Lake Habitat	1,218	\$403,031	\$331				11	\$35,690	\$3,245	10	\$1,250
Manage Terrestrial Habitat	232,246	\$15,954,167	\$69	12	\$89,150	\$7,429	22,029	\$2,072,667	\$94	3,504	\$1,681,442
Maintain & Improve Watershed Conditions	6,642	\$2,640,506	\$398	102	\$318,553	\$3,741	130	\$117,368	\$903	843	\$382,248
Hazardous Fuels Reduction				5	\$108,910	\$21,782					
Other	11,313	\$1,749,604	\$155	316	\$296,819	\$939	12	\$43,399	\$3,617	3,527	\$876,901
<b>Totals</b>	<b>629,567</b>	<b>\$74,642,342</b>		<b>482</b>	<b>\$1,165,972</b>		<b>22,720</b>	<b>\$2,714,929</b>		<b>11,106</b>	<b>\$3,341,246</b>

**FY 2008 Program Total****\$81,864,489**

\* Establish Vegetation – Essential Reforestation - includes planting, seeding, site preparation for natural regeneration, and certification of natural regeneration without site preparation.

\*\* Establish Vegetation - Other Essential Reforestation - includes all other reforestation activities needed to assure reforestation of harvested areas not included in Establish Vegetation – Essential Reforestation. Included are such activities as site preparation for seeding and planting, survival and stocking surveys, and animal damage control.

\*\*\* Establish Vegetation - Other Activities - includes all other activities needed to establish vegetation not included in Establish Vegetation – Essential Reforestation and Establish Vegetation – Other Essential Reforestation.

\*\*\*\* Other Unspecified Units of Measure - includes activities with units of measure such as project, each, plan, number of trees, and landing, all without a uniform unit cost.

**Fiscal Year 2009 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 – Essential Reforestation *	103,850	\$19,853,192	\$191							931	\$150,684
Establish Vegetation – Other Essential Reforestation **	109,853	\$7,005,319	\$64							502	\$968,537
Establish Vegetation - Other Activities ***	34,404	\$2,314,517	\$67							38,001	\$48,595
Improve Forest Vegetation - TSI	57,596	\$13,624,199	\$237								
Improve Forest Vegetation - All Other	9,172	\$1,711,326	\$187							240	\$6,983
Improve Rangeland Vegetation	2,361	\$550,800	\$233	2	\$6,466	\$3,233	20	\$186,185	\$9,309	3	\$9,582
Eliminate Noxious Weeds	26,921	\$3,373,878	\$125								
Manage Stream Habitat				97	\$315,736	\$3,255	351	\$403,923	\$1,151	3	\$71,329
Manage Lake Habitat	1,390	\$360,852	\$260								
Manage Terrestrial Habitat	210,720	\$18,822,977	\$89	23	\$25,231	\$1,097	22,436	\$3,381,351	\$151	627	\$102,203
Maintain & Improve Watershed Conditions	10,234	\$1,714,828	\$168	70	\$191,723	\$2,739	184	\$279,782	\$1,521	63	\$47,777
Hazardous Fuels Reduction	15,574	\$2,367,369	\$152	3	\$2,400	\$800					
Other	21,349	\$1,907,757	\$89	257	\$535,505	\$2,084	275	\$126,654	\$461	2,190	\$410,449
<b>Totals</b>	<b>603,424</b>	<b>\$73,607,014</b>		<b>452</b>	<b>\$1,077,061</b>		<b>23,266</b>	<b>\$4,377,895</b>		<b>42,560</b>	<b>\$1,816,139</b>

**FY 2008 Program Total                      \$80,878,109**

\* Establish Vegetation – Essential Reforestation - includes planting, seeding, site preparation for natural regeneration, and certification of natural regeneration without site preparation.

\*\* Establish Vegetation - Other Essential Reforestation - includes all other reforestation activities needed to assure reforestation of harvested areas not included in Establish Vegetation – Essential Reforestation. Included are such activities as site preparation for seeding and planting, survival and stocking surveys, and animal damage control.

\*\*\* Establish Vegetation - Other Activities - includes all other activities needed to establish vegetation not included in Establish Vegetation – Essential Reforestation and Establish Vegetation – Other Essential Reforestation.

\*\*\*\* Other Unspecified Units of Measure - includes activities with units of measure such as project, each, plan, number of trees, and landing, all without a uniform unit cost.

## Budget Line Item

## Cooperative Work Trust Fund — Other

	(dollars in thousands)			
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Cooperative Work: Other				
New Budget Authority (\$000)	\$43,672	\$45,800	\$50,000	\$4,200
Program Level (\$000)	\$40,434	\$56,000	\$50,000	-\$6,000
Full Time Equivalents (FTEs)	243	240	220	-20

*New Budget Authority: Amounts equal actual and Enacted 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 2007 and planned obligations for FY 2008 and FY 2009.*

**FY 2009 Program Changes**

The budget includes \$50,000,000 for the Cooperative Work Trust Fund, a decrease of \$6,000,000 below FY 2008. The Cooperative Work program allows the agency to leverage appropriated funds in order to deliver a variety of treatments and services which benefit Forest Service lands and other resource programs. In FY 2007, the Forest Service efficiently used funds invested in cooperative agreements, leveraging each dollar invested with an additional \$0.77 from partner contributions.

Cooperative projects vary in size and scope each year depending on partner interest, objectives, and financial resources, and meet both agency and partner needs. Each agreement specifies type of work to be done as well as the funds being donated. The program of work varies each year.

**Authorities**

The 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 Act of June 30, 1978 (16 U.S.C. 1643). This Act authorizes the acceptance and use of donated funds for research activities.

The 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 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 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 Overview**

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.

The variety of activities performed using funds 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; State and other public agencies; 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 effectiveness and complement the objectives of Forest Service appropriated resource management programs and cooperative research projects. These programs and projects may involve any aspect of forestry and vary widely in 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, National Forest System lands. These deposits help landowners 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 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Land Between the Lakes				
New Budget Authority (\$000)	\$78	\$290	\$250	-\$40
Program Level (\$000)	\$45	\$25	\$25	\$0
Full Time Equivalents (FTEs)	0	0	0	0

*New Budget Authority: Amounts equal actual and Enacted 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 2007 and planned obligations for FY 2008 and FY 2009.*

**FY 2009 Program Changes**

The request includes \$25,000 for public education and regional promotion in cooperation with development districts, chambers of commerce, and State and local governments, the same level as FY 2008. The Forest Service will work with regional partners to promote recreational tourism to increase the area's economy through promotional efforts that position the lakes region to be competitive in the tourism market. At this time no initiatives have been identified; however, a significant project may be considered in relation to the Land Between the Lakes (LBL) Nature Watch Demonstration Area, depending on the results of the public involvement processes to be conducted in FY 2008.

In FY 2007, the Trust Fund continued its support of a successful school grant program for environmental education, serving more than 3,500 students. The Fund also helped launch a recycling campaign, tied to LBL's "Respect the Resource" program and utilizing displays and interpretive signage to educate LBL staff and visitors to facilities.

During FY 2008, the agency will work collaboratively with regional partners in the Kentucky/Tennessee lakes area to increase the area's tourism economy. The LBL Trust will also implement promotional techniques combining environmental education messages with tourism efforts, primarily in the oak-grassland and nature watch demonstration areas, and LBL will expand the use of the Respect the Resource program to new areas.

**Authority**

The Land Between the Lakes Protection Act of 1998 (16 U.S.C. 460111). This Act establishes the Land Between the Lakes Trust Fund. 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.

**Program Overview**

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.

Beginning September 30, 2000, TVA began depositing annually into the fund, for a total of \$6 million. The Forest Service has begun to use the interest earned on the fund for the purposes intended by Congress.



## Budget Line Item

## Reforestation Trust Fund

(dollars in thousands)				
	FY 2007 Enacted	FY 2008 Enacted	FY 2009 Pres Budget	FY 2009 vs FY 2008
Reforestation Trust Fund				
New Budget Authority (\$000)	\$30,000	\$30,000	\$30,000	\$0
Program Level (\$000)	\$44,354	\$30,000	\$30,000	\$0
Full Time Equivalents (FTEs)	192	180	170	-10

*New Budget Authority: Amounts equal actual and Enacted 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 2007 and planned obligations for FY 2008 and FY 2009.*

**FY 2009 Program Changes**

The FY 2009 budget includes \$30,000,000 to analyze, prepare, and implement reforestation and timber stand improvement projects outside timber sale areas on National Forest System lands, the same level as in FY 2008. The FY 2009 program will prioritize reforestation over timber stand improvement.

The funding will provide for approximately 55,000 acres of reforestation and 14,000 acres timber stand improvement. Each year thousands of acres of forest cover are lost due to wildfires and other natural events. Reforestation trust funds are used to address these reforestation needs. In FY 2007, the program accomplished 70,290 acres of reforestation and 22,782 acres of timber stand improvement. Actual accomplishments can vary significantly, depending on the type of treatment necessary to meet restoration objectives and the cost for that treatment. For example, unit costs for seeding are significantly lower than growing and planting seedlings. The benefits of reforestation include soil stabilization and restoration of appropriate forest cover on National Forest System lands. These actions result in controlling the timing and flow of water run-off events. Benefits of timber stand improvement include management of stand density, composition and structure to meet habitat needs; reduce hazardous fuels; and improve future product quality. Timber stand improvement also generates biomass which is available for bio-energy production. The Reforestation Trust Fund program supports integrated and coordinated work with several of the agency's vegetation management programs; such as, Forest Products, Vegetation and Watershed Management, Hazardous Fuels, and Wildlife and Fisheries Habitat Management in order to increase the benefits to the land and forest users.

**Program Performance**

Annual Output Measure	FY	FY	FY 2007		FY 2008	FY 2009	Change
	2005	2006					
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2009 vs FY 2008
Acres of forest vegetation established	na	na	55,000	70,290	57,500	55,000	-2,500
Acres of forestland vegetation improved	na	na	2,600	22,782	13,300	14,000	700

**Program Description****Program Overview**

A maximum of \$30,000,000 is transferred to the Reforestation Trust Fund (RTF) by the U.S. Treasury each fiscal year to reduce the backlog in reforestation and timber stand improvement work. These funds are used in conjunction with other vegetation management funds to provide an integrated, effective means of accomplishing forest health restoration, maintenance, or improvement under a variety of ecological and biological conditions. Timber stand improvement 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.

**Allocation and Integration**

Funds are allocated based on acres of reforestation or timber stand improvement need, acres of reforestation need created by wildfires and other natural events during the previous three years, and prior year accomplishments. Allocation decisions also consider the combined Vegetation and Watershed Management and RTF-funded forest vegetation programs.

## 15 Special Exhibits

(This page inserted to format for duplex printing)

**Special Exhibits**

1	Allocations by Regions, Stations, and Area, FY 2007-2009 .....	15-1
2	Business Operations Transformation Assessment .....	15-12
3	Challenge Cost Share and Partnerships .....	15-14
4	Conservation Education .....	15-16
5	Deferred Maintenance .....	15-18
6	Expiring Authorities .....	15-22
7	Facilities Maintenance Assessment .....	15-24
8	Forest Products Laboratory Modernization .....	15-26
9	Indirect Costs .....	15-28
10	National Scenic and Historic Trails .....	15-35
11	Northwest Forest Plan .....	15-39
12	Office of General Counsel Reimbursement .....	15-41
13	Office of Tribal Relations .....	15-42
14	Organizational Efficiency – WO/RO/Northeastern Area Transformation .....	15-43
15	President’s Management Agenda .....	15-44
16	Proposed Legislation .....	15-51
	Ecosystem Services Pilot Projects .....	15-51
	Secure Rural Schools Act Extension .....	15-51
17	Reforestation .....	15-53
18	Research and Development Threat Assessment Centers .....	15-55
19	Service First .....	15-57
20	Sustainable Operations .....	15-59
21	Unobligated Balances .....	15-61
22	Wood Education and Resource Center .....	15-63
23	Working Capital Fund - Forest Service .....	15-65
24	Working Capital Fund and Greenbook Charges – USDA (To be provided) .....	15-66
25	Working Capital Fund – Forest Service Fleet Management .....	15-67

(This page inserted for duplex printing)

## Allocations by Region, Station, and Area, FY 2007 and Estimated for FY 2008-2009

(\$ in Thousands)	REGION 01			REGION 02		
	FY07	FY08	FY09	FY07	FY08	FY09
<b>Forest and Rangeland Research</b>	0	2	2	44	39	35
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	2,529	2,072	1,563	2,575	2,317	1,776
State Fire Assistance	1,660	1,394	1,037	2,624	2,119	1,584
Forest Health Management - Cooperative Lands	557	407	83	820	583	110
Volunteer Fire Assistance	376	376	318	656	655	555
Forest Stewardship	924	659	62	1,489	1,171	109
Forest Legacy Program	6,007	3,673	36	185	102	36
Urban and Community Forestry	708	501	68	1,741	1,339	181
Economic Action Program		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>12,761</b>	<b>9,081</b>	<b>3,167</b>	<b>10,089</b>	<b>8,286</b>	<b>4,351</b>
<b>National Forest System *</b>						
Land Management Planning	4,412	3,771	4,227	3,629	3,351	3,765
Inventory and Monitoring	9,762	10,369	8,429	9,843	9,740	8,005
Recreation, Heritage, and Wilderness	15,523	15,825	13,764	22,094	23,149	20,143
Wildlife and Fisheries Habitat Management	9,393	9,820	8,466	8,055	8,461	7,298
Grazing Management	5,496	5,100	4,947	6,386	6,823	6,616
Forest Products	28,123	26,964	27,054	21,860	22,599	22,675
Vegetation and Watershed Management	15,558	18,294	16,559	14,715	13,640	12,441
Minerals and Geology Management	10,835	8,987	7,267	9,855	8,876	7,177
Landownership Management	6,221	6,350	4,856	7,546	7,340	5,611
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System *</b>	<b>105,324</b>	<b>105,480</b>	<b>95,570</b>	<b>103,982</b>	<b>103,980</b>	<b>93,733</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	53,718	53,344	46,391	27,729	27,507	23,916
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	18,088	17,540	16,667	29,685	27,524	26,152
Rehabilitation and Restoration	446	704	0	378	685	0
Fire Research and Development	2	0	0	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	1,966	997	1,012	2,197	1,099	1,114
Forest Health Management -- Cooperative Lands (NFP)	1,618	445	452	1,418	443	450
State Fire Assistance (NFP)	851	511	372	1,662	1,025	749
Volunteer Fire Assistance (NFP)	611	619	629	726	735	747
<b>Total, Wildland Fire Management</b>	<b>77,300</b>	<b>74,160</b>	<b>65,522</b>	<b>63,794</b>	<b>59,018</b>	<b>53,129</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	5,753	5,211	5,111	11,741	10,619	10,412
Roads	17,685	17,518	17,438	18,946	19,842	19,747
Trails	9,810	11,215	6,432	7,096	7,211	4,119
Infrastructure Improvement	614	713	763	775	850	930
Legacy Roads and Trails		0			0	
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>33,861</b>	<b>34,657</b>	<b>29,744</b>	<b>38,557</b>	<b>38,521</b>	<b>35,209</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	1,522	1,547	205	636	258	32
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>1,522</b>	<b>1,547</b>	<b>205</b>	<b>636</b>	<b>258</b>	<b>32</b>
<b>Range Betterment Fund</b>	311	0	0	564	0	0
<b>Gifts, Donations, and Bequests for Research</b>	0	0	0	0	0	0
<b>Management of NF Lands for Subsistence Uses</b>	0	0	0	0	0	0
<b>Permanent Working Funds</b>						
Brush Disposal	3,589	2,986	3,171	879	653	692
Timber Salvage Sales	10,445	12,540	10,162	2,249	1,428	1,149
Other	5,999	3,997	5,461	6,714	41	243
<b>Total, Permanent Working Funds</b>	<b>20,033</b>	<b>19,522</b>	<b>18,794</b>	<b>9,843</b>	<b>2,123</b>	<b>2,084</b>
<b>Trust Funds Subtotal</b>	<b>15,847</b>	<b>16,468</b>	<b>14,257</b>	<b>19,269</b>	<b>12,443</b>	<b>10,900</b>
<b>TOTAL, ALL FUNDS</b>	<b>266,959</b>	<b>260,916</b>	<b>227,260</b>	<b>246,778</b>	<b>224,668</b>	<b>199,472</b>

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## Allocation by Region, Station, and Area, FY 2007 and Estimated for FY 2008-2009

(\$ in Thousands)	REGION 03			REGION 04		
	FY07	FY08	FY09	FY07	FY08	FY09
<b>Forest and Rangeland Research</b>	0	0	0	0	0	0
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,666	1,418	1,087	2,654	1,739	1,335
State Fire Assistance	767	637	476	783	646	481
Forest Health Management - Cooperative Lands	1,057	255	45	410	253	46
Volunteer Fire Assistance	157	157	133	122	122	103
Forest Stewardship	578	646	60	423	337	31
Forest Legacy Program	959	1,930	33	3,442	2,191	57
Urban and Community Forestry	646	486	65	525	370	49
Economic Action Program		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>5,830</b>	<b>5,529</b>	<b>1,899</b>	<b>8,358</b>	<b>5,658</b>	<b>2,102</b>
<b>National Forest System *</b>						
Land Management Planning	4,213	4,295	4,848	4,259	3,686	4,136
Inventory and Monitoring	9,608	10,131	8,369	12,334	12,209	10,021
Recreation, Heritage, and Wilderness	19,355	19,837	17,351	25,712	25,464	22,190
Wildlife and Fisheries Habitat Management	8,208	8,698	7,500	9,865	10,670	9,208
Grazing Management	9,053	9,213	8,952	8,647	9,451	9,170
Forest Products	14,102	11,594	11,633	16,542	16,177	16,231
Vegetation and Watershed Management	15,188	11,195	10,241	16,899	16,530	15,077
Minerals and Geology Management	7,508	7,727	6,200	13,485	10,925	8,815
Landownership Management	5,137	5,156	3,966	7,772	8,012	6,167
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System *</b>	<b>92,373</b>	<b>87,847</b>	<b>79,061</b>	<b>115,514</b>	<b>113,123</b>	<b>101,015</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	57,267	56,992	49,605	55,843	55,491	48,246
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	42,248	40,500	38,435	18,389	19,028	18,074
Rehabilitation and Restoration	1,042	1,218	0	528	683	0
Fire Research and Development	1	0	0	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	576	137	137	1,224	797	810
Forest Health Management -- Cooperative Lands (NFP)	403	239	243	1,212	271	276
State Fire Assistance (NFP)	405	243	178	419	251	183
Volunteer Fire Assistance (NFP)	497	503	511	267	271	275
<b>Total, Wildland Fire Management</b>	<b>102,440</b>	<b>99,833</b>	<b>89,109</b>	<b>77,881</b>	<b>76,791</b>	<b>67,864</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	8,972	8,128	7,977	8,168	7,423	7,286
Roads	18,007	18,745	18,655	19,366	20,064	19,967
Trails	3,673	3,756	2,288	5,925	6,253	3,709
Infrastructure Improvement	723	698	749	681	758	828
Legacy Roads and Trails		0			0	
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>31,374</b>	<b>31,327</b>	<b>29,669</b>	<b>34,140</b>	<b>34,498</b>	<b>31,790</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	484	506	70	597	284	37
Acquisition of Lands for National Forests, Special Acts	0	0	0	64	63	0
Complete Land Exchanges	3,700	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>4,184</b>	<b>506</b>	<b>70</b>	<b>661</b>	<b>347</b>	<b>37</b>
<b>Range Betterment Fund</b>	664	0	0	894	0	0
<b>Gifts, Donations, and Bequests for Research</b>	0	0	0	0	0	0
<b>Management of NF Lands for Subsistence Uses</b>	0	0	0	0	0	0
<b>Permanent Working Funds</b>						
Brush Disposal	170	79	84	415	166	175
Timber Salvage Sales	319	928	746	2,610	1,573	1,293
Other	11,003	11,415	15,600	8,594	28	104
<b>Total, Permanent Working Funds</b>	<b>11,491</b>	<b>12,422</b>	<b>16,430</b>	<b>11,619</b>	<b>1,767</b>	<b>1,572</b>
<b>Trust Funds Subtotal</b>	<b>4,439</b>	<b>2,441</b>	<b>2,210</b>	<b>7,247</b>	<b>4,528</b>	<b>4,091</b>
<b>TOTAL, ALL FUNDS</b>	<b>252,795</b>	<b>239,904</b>	<b>218,448</b>	<b>256,315</b>	<b>236,711</b>	<b>208,471</b>

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds



## Allocations by Region, Station, and Area, FY 2007 and Estimated for FY 2008-2009

(\$ in Thousands)	REGION 05			REGION 06		
	FY07	FY08	FY09	FY07	FY08	FY09
<b>Forest and Rangeland Research</b>	0	0	0	8	153	152
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	2,375	2,377	1,806	3,866	3,371	2,655
State Fire Assistance	5,104	1,565	1,165	2,118	1,805	1,343
Forest Health Management - Cooperative Lands	749	480	85	1,427	685	170
Volunteer Fire Assistance	316	316	267	194	194	164
Forest Stewardship	1,060	642	61	1,337	906	88
Forest Legacy Program	4,376	4,793	3,117	2,023	1,707	42
Urban and Community Forestry	2,582	2,043	276	818	640	89
Economic Action Program		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>16,561</b>	<b>12,216</b>	<b>6,777</b>	<b>11,784</b>	<b>9,307</b>	<b>4,550</b>
<b>National Forest System *</b>						
Land Management Planning	3,750	3,323	3,758	5,232	5,065	5,677
Inventory and Monitoring	13,120	12,480	10,098	14,762	13,835	11,447
Recreation, Heritage, and Wilderness	29,963	30,030	25,989	20,719	21,588	18,982
Wildlife and Fisheries Habitat Management	12,702	13,139	11,140	18,305	16,085	13,951
Grazing Management	2,980	2,874	2,781	3,257	3,616	3,512
Forest Products	38,439	33,426	33,537	53,079	53,453	53,631
Vegetation and Watershed Management	18,817	16,707	15,207	22,133	22,725	20,796
Minerals and Geology Management	6,883	7,849	6,215	5,827	5,461	4,434
Landownership Management	10,531	10,255	7,706	8,885	8,831	6,810
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System *</b>	<b>137,184</b>	<b>130,082</b>	<b>116,432</b>	<b>152,200</b>	<b>150,660</b>	<b>139,242</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	195,579	194,256	168,833	74,786	74,005	64,439
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	51,202	52,448	49,792	31,006	33,530	31,914
Rehabilitation and Restoration	482	972	0	672	1,414	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)	2,364	1,183	1,208	2,171	1,916	1,950
Forest Health Management -- Cooperative Lands (NFP)	2,057	1,141	1,159	1,647	891	904
State Fire Assistance (NFP)	1,037	4,782	3,485	2,448	2,387	1,740
Volunteer Fire Assistance (NFP)	841	852	865	611	619	629
<b>Total, Wildland Fire Management</b>	<b>253,563</b>	<b>255,634</b>	<b>225,342</b>	<b>113,342</b>	<b>114,762</b>	<b>101,576</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	11,039	10,017	9,820	9,064	8,267	8,132
Roads	24,337	25,215	25,078	32,437	33,506	33,351
Trails	7,245	7,623	4,265	7,227	7,450	4,443
Infrastructure Improvement	735	896	970	1,593	1,123	1,192
Legacy Roads and Trails		0			0	
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>43,357</b>	<b>43,750</b>	<b>40,133</b>	<b>50,321</b>	<b>50,347</b>	<b>47,118</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	1,011	751	107	1,130	667	88
Acquisition of Lands for National Forests, Special Acts	989	974	0	0	0	0
Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>2,000</b>	<b>1,724</b>	<b>107</b>	<b>1,130</b>	<b>667</b>	<b>88</b>
<b>Range Betterment Fund</b>	193	0	0	250	0	0
<b>Gifts, Donations, and Bequests for Research</b>	1	0	0	0	0	0
<b>Management of NF Lands for Subsistence Uses</b>	0	0	0	0	0	0
<b>Permanent Working Funds</b>						
Brush Disposal	1,520	2,064	2,191	5,592	8,679	9,215
Timber Salvage Sales	8,254	8,236	6,657	15,043	10,928	9,243
Other	16,408	35,244	48,084	15,883	13,131	18,006
<b>Total, Permanent Working Funds</b>	<b>26,183</b>	<b>45,544</b>	<b>56,932</b>	<b>36,518</b>	<b>32,738</b>	<b>36,464</b>
<b>Trust Funds Subtotal</b>	<b>31,312</b>	<b>17,585</b>	<b>15,478</b>	<b>51,219</b>	<b>55,088</b>	<b>47,298</b>
<b>TOTAL, ALL FUNDS</b>	<b>510,355</b>	<b>506,536</b>	<b>461,200</b>	<b>416,772</b>	<b>413,722</b>	<b>376,489</b>

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## Allocations by Region, Station, and Area, FY 2007 and Estimated for FY 2008-2009

(\$ in Thousands)	REGION 08			REGION 09		
	FY07	FY08	FY09	FY07	FY08	FY09
<b>Forest and Rangeland Research</b>	102	121	111	0	0	0
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	12,491	10,486	8,130	2	13	13
State Fire Assistance	8,320	6,658	4,968	78	74	55
Forest Health Management - Cooperative Lands	14,796	8,260	1,570	0	0	0
Volunteer Fire Assistance	1,628	1,626	1,377	0	0	0
Forest Stewardship	11,118	6,460	604	0	0	0
Forest Legacy Program	15,579	16,556	332	0	0	0
Urban and Community Forestry	8,269	5,741	780	0	0	0
Economic Action Program		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>72,201</b>	<b>55,787</b>	<b>17,761</b>	<b>80</b>	<b>87</b>	<b>68</b>
<b>National Forest System *</b>						
Land Management Planning	3,944	3,484	3,936	3,827	2,007	2,250
Inventory and Monitoring	9,620	10,663	8,793	11,155	11,718	9,643
Recreation, Heritage, and Wilderness	25,113	26,314	22,818	23,375	22,318	19,571
Wildlife and Fisheries Habitat Management	15,195	16,277	14,029	12,722	13,715	11,853
Grazing Management	586	567	551	437	438	425
Forest Products	26,350	29,843	29,943	26,273	28,434	28,529
Vegetation and Watershed Management	12,409	14,293	13,057	12,626	13,601	12,445
Minerals and Geology Management	4,904	4,301	3,487	5,895	5,470	4,464
Landownership Management	7,713	9,096	6,902	7,636	8,263	6,340
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System *</b>	<b>105,834</b>	<b>114,839</b>	<b>103,516</b>	<b>103,946</b>	<b>105,965</b>	<b>95,521</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	32,629	32,827	28,530	21,086	20,744	18,045
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	33,777	37,296	35,403	11,518	11,210	10,710
Rehabilitation and Restoration	249	8	0	283	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)	200	59	59	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	619	0	0	0	0	0
State Fire Assistance (NFP)	12,619	7,625	5,557	0	0	0
Volunteer Fire Assistance (NFP)	1,943	1,969	2,000	0	0	0
<b>Total, Wildland Fire Management</b>	<b>82,036</b>	<b>79,784</b>	<b>71,548</b>	<b>32,887</b>	<b>31,962</b>	<b>28,755</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	15,840	14,346	14,073	10,190	9,252	9,066
Roads	23,738	24,979	24,856	17,194	18,242	18,160
Trails	7,924	8,505	4,929	5,831	6,373	3,852
Infrastructure Improvement	929	1,070	1,196	805	860	944
Legacy Roads and Trails		0			0	
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>48,430</b>	<b>48,900</b>	<b>45,055</b>	<b>34,020</b>	<b>34,726</b>	<b>32,022</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	1,793	842	107	2,408	1,230	159
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Complete Land Exchanges	43	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>1,836</b>	<b>842</b>	<b>107</b>	<b>2,408</b>	<b>1,230</b>	<b>159</b>
<b>Range Betterment Fund</b>	0	0	0	0	0	0
<b>Gifts, Donations, and Bequests for Research</b>	0	0	0	0	0	0
<b>Management of NF Lands for Subsistence Uses</b>	0	0	0	0	0	0
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	25	0	0
Timber Salvage Sales	2,691	4,157	3,440	11,422	10,997	9,037
Other	17,256	16,519	22,610	10,425	10,819	15,063
<b>Total, Permanent Working Funds</b>	<b>19,946</b>	<b>20,676</b>	<b>26,050</b>	<b>21,872</b>	<b>21,816</b>	<b>24,100</b>
<b>Trust Funds Subtotal</b>	<b>44,411</b>	<b>33,127</b>	<b>28,446</b>	<b>21,405</b>	<b>25,896</b>	<b>21,989</b>
<b>TOTAL, ALL FUNDS</b>	<b>374,796</b>	<b>354,076</b>	<b>292,594</b>	<b>216,618</b>	<b>221,683</b>	<b>202,614</b>

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## Allocations by Region, Station, and Area, FY 2007 and Estimated for FY 2008-2009

(\$ in Thousands)	REGION 10			FOREST PRODUCTS LAB 11		
	FY07	FY08	FY09	FY07	FY08	FY09
<b>Forest and Rangeland Research</b>	17	20	20	18,051	17,310	15,580
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,396	1,400	1,080	0	0	0
State Fire Assistance	844	684	507	0	0	0
Forest Health Management - Cooperative Lands	608	262	47	0	0	0
Volunteer Fire Assistance	130	130	110	0	0	0
Forest Stewardship	721	551	52	0	0	0
Forest Legacy Program	63	1,174	21	0	0	0
Urban and Community Forestry	260	201	28	0	0	0
Economic Action Program		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>4,022</b>	<b>4,402</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Forest System *</b>						
Land Management Planning	1,525	1,004	1,128	0	0	0
Inventory and Monitoring	6,695	6,867	5,643	0	0	0
Recreation, Heritage, and Wilderness	10,291	9,631	8,476	0	0	0
Wildlife and Fisheries Habitat Management	8,405	8,613	7,475	0	0	0
Grazing Management	-1	0	0	0	0	0
Forest Products	20,335	15,918	15,971	0	0	0
Vegetation and Watershed Management	4,118	3,361	3,057	0	0	0
Minerals and Geology Management	3,562	3,266	2,624	0	0	0
Landownership Management	4,412	4,402	3,395	0	0	0
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
<b>Total, National Forest System *</b>	<b>59,342</b>	<b>53,063</b>	<b>47,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	2,810	2,789	2,423	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	943	1,036	981	673	4,835	4,551
Rehabilitation and Restoration	27	0	0	0	0	0
Fire Research and Development	0	0	0	903	303	282
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	582	543	553	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	440	198	201	0	0	0
State Fire Assistance (NFP)	480	5,501	4,012	0	0	0
Volunteer Fire Assistance (NFP)	267	271	275	0	0	0
<b>Total, Wildland Fire Management</b>	<b>5,549</b>	<b>10,338</b>	<b>8,446</b>	<b>1,576</b>	<b>5,139</b>	<b>4,833</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	8,782	8,044	7,895	0	14,338	14,011
Roads	12,708	11,050	10,998	0	0	0
Trails	4,265	4,310	2,544	0	0	0
Infrastructure Improvement	759	699	670	0	131	148
Legacy Roads and Trails		0			0	
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>26,515</b>	<b>24,104</b>	<b>22,107</b>	<b>0</b>	<b>14,469</b>	<b>14,159</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	86	42	5	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>86</b>	<b>42</b>	<b>5</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>10</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>4,431</b>	<b>3,977</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	542	1,142	933	0	0	0
Other	3,907	30	36	0	0	0
<b>Total, Permanent Working Funds</b>	<b>4,448</b>	<b>1,173</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	<b>2,681</b>	<b>1,601</b>	<b>1,602</b>	<b>426</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL FUNDS</b>	<b>107,091</b>	<b>98,719</b>	<b>82,762</b>	<b>20,063</b>	<b>36,917</b>	<b>34,572</b>

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## Allocations by Regions, Stations, and Area, FY 2007 and Estimated for FY 2008-2009

(\$ in Thousands)	ROCKY MTN RESEARCH STATION 22			NORTHERN RESEARCH STATION 24		
	FY07	FY08	FY09	FY07	FY08	FY09
<b>Forest and Rangeland Research</b>	38,186	38,061	34,258	53,325	51,386	46,252
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,446	140	102	422	562	560
State Fire Assistance	0	0	0	148	224	223
Forest Health Management - Cooperative Lands	140	0	0	200	207	90
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	0	0	0	292	301	51
Forest Legacy Program	0	0	0	56	51	6
Urban and Community Forestry	10	0	0	369	383	75
Economic Action Program	0	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	9	12	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>1,596</b>	<b>140</b>	<b>102</b>	<b>1,495</b>	<b>1,740</b>	<b>1,006</b>
<b>National Forest System *</b>						
Land Management Planning	0	0	0	0	0	0
Inventory and Monitoring	0	0	0	0	0	0
Recreation, Heritage, and Wilderness	0	30	25	226	26	21
Wildlife and Fisheries Habitat Management	0	0	0	64	0	0
Grazing Management	0	0	0	3	0	0
Forest Products	0	0	0	138	0	0
Vegetation and Watershed Management	0	0	0	143	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
<b>Total, National Forest System *</b>	<b>0</b>	<b>30</b>	<b>25</b>	<b>574</b>	<b>26</b>	<b>21</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	1,280	1,138	983	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	962	1,430	1,346	388	308	290
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	7,842	6,256	5,811	2,997	2,830	2,629
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	0	0	0	15	1	1
Forest Health Management -- Cooperative Lands (NFP)	0	0	0	0	4	4
State Fire Assistance (NFP)	0	0	0	1	0	0
Volunteer Fire Assistance (NFP)	0	0	0	0	0	0
<b>Total, Wildland Fire Management</b>	<b>10,083</b>	<b>8,824</b>	<b>8,141</b>	<b>3,401</b>	<b>3,141</b>	<b>2,922</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	0	1,047	1,023	46	1,900	1,856
Roads	0	0	0	0	117	118
Trails	0	0	0	2	8	8
Infrastructure Improvement	0	135	153	0	140	158
Legacy Roads and Trails	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>0</b>	<b>1,182</b>	<b>1,176</b>	<b>48</b>	<b>2,164</b>	<b>2,141</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
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>	0	0	0	0	0	0
<b>Gifts, Donations, and Bequests for Research</b>	0	0	0	0	0	0
<b>Management of NF Lands for Subsistence Uses</b>	0	0	0	0	0	0
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	26	0	0	6	0	0
<b>Total, Permanent Working Funds</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	372	0	0	1,799	0	0
<b>TOTAL, ALL FUNDS</b>	<b>50,263</b>	<b>48,236</b>	<b>43,701</b>	<b>60,648</b>	<b>58,458</b>	<b>52,342</b>

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## Allocations by Regions, Stations, and Area, FY 2007 and Estimated for FY 2008-2009

	PACIFIC NORTHWEST RESEARCH STATION 26			PACIFIC SOUTHWEST RESEARCH STATION 27		
(\$ in Thousands)	FY07	FY08	FY09	FY07	FY08	FY09
<b>Forest and Rangeland Research</b>	39,882	39,074	35,170	18,702	18,088	16,281
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	0	0	0	0	0	0
State Fire Assistance	0	0	0	0	0	0
Forest Health Management - Cooperative Lands	400	375	66	167	131	23
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	85	0	0	54	45	4
Forest Legacy Program	0	75	0	0	0	0
Urban and Community Forestry	0	0	0	54	49	7
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>485</b>	<b>450</b>	<b>66</b>	<b>275</b>	<b>225</b>	<b>34</b>
<b>National Forest System *</b>						
Land Management Planning	0	0	0	0	0	0
Inventory and Monitoring	600	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	200	198	176	410	405	360
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
<b>Total, National Forest System *</b>	<b>800</b>	<b>198</b>	<b>176</b>	<b>410</b>	<b>405</b>	<b>360</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	35	0	0	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	170	70	66	70	70	66
Rehabilitation and Restoration	0	0	0	0	0	0
Fire Research and Development	3,184	2,979	2,767	2,569	2,398	2,228
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	400	391	400	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>3,789</b>	<b>3,440</b>	<b>3,233</b>	<b>2,639</b>	<b>2,468</b>	<b>2,294</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	0	667	652	0	81	79
Roads	0	0	0	0	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	0	91	104	0	62	70
Legacy Roads and Trails	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>0</b>	<b>759</b>	<b>756</b>	<b>0</b>	<b>143</b>	<b>150</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	0	0	0	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
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>	0	0	0	0	0	0
<b>Gifts, Donations, and Bequests for Research</b>	0	0	0	0	0	0
<b>Management of NF Lands for Subsistence Uses</b>	0	0	0	0	0	0
<b>Permanent Working Funds</b>						
Brush Disposal	0	0	0	0	0	0
Timber Salvage Sales	0	0	0	0	0	0
Other	19	0	0	139	0	0
<b>Total, Permanent Working Funds</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>Trust Funds Subtotal</b>	193	0	0	679	0	0
<b>TOTAL, ALL FUNDS</b>	<b>45,167</b>	<b>43,920</b>	<b>39,401</b>	<b>22,844</b>	<b>21,330</b>	<b>19,118</b>

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## Allocations by Regions, Stations, and Area, FY 2007 and Estimated for FY 2008-2009

		SOUTHERN RESEARCH STATION 33			INTERNATIONAL INSTITUTE OF TROPICAL FORESTRY 12			
(\$ in Thousands)		FY07	FY08	FY09	FY07	FY08	FY09	
Forest and Rangeland Research		FRRE	48,553	47,778	43,005	3,676	3,387	3,147
State & Private Forestry								
Forest Health Management - Federal Lands	SPFH	50	0	0	5	20	15	
State Fire Assistance	SPCF	0	0	0	367	301	229	
Forest Health Management - Cooperative Lands	SPCH	681	515	91	176	157	50	
Volunteer Fire Assistance	SPVF	0	0	0	51	51	43	
Forest Stewardship	SPST	795	393	36	333	349	37	
Forest Legacy Program	LGCY	0	10	0	105	610	40	
Urban and Community Forestry	SPUF	65	59	8	467	351	49	
Economic Action Program	SPEA		0			0		
Forest Resources Information and Analysis	SPIA	4,225	0	0	0	0	0	
International Forestry	SPIF	0	0	0	0	0	0	
Total, State & Private Forestry		5,816	978	135	1,503	1,840	461	
National Forest System *								
Land Management Planning	NFPN	0	0	0	16	15	16	
Inventory and Monitoring	NFIM	600	0	0	0	0	0	
Recreation, Heritage, and Wilderness	NFRW	0	0	0	0	0	0	
Wildlife and Fisheries Habitat Management	NFWF	0	0	0	0	0	0	
Grazing Management	NFRG	0	0	0	0	0	0	
Forest Products	NFTM	0	0	0	0	0	0	
Vegetation and Watershed Management	NFVW	242	239	213	47	61	61	
Minerals and Geology Management	NFMG	0	0	0	0	0	0	
Landownership Management	NFLM	0	0	0	0	0	0	
Law Enforcement Operations	NFLE	0	0	0	0	0	0	
Valles Caldera National Preserve	VCVC	0	0	0	0	0	0	
Total, National Forest System *		842	239	213	61	76	77	
Wildland Fire Management								
Fire Preparedness	WFPR	0	-21	-18	-1	0	0	
Fire Operations -- Suppression	WFSU	0	0	0	0	0	0	
Hazardous Fuels	WFHF	70	70	66	0	0	0	
Rehabilitation and Restoration	NFN3	0	0	0	0	0	0	
Fire Research and Development	FRF2	2,286	2,144	1,992	0	0	0	
Joint Fire Sciences	JFSP	0	0	0	0	0	0	
Forest Health Management -- Federal Lands (NFP)	SPS4	400	391	400	0	0	0	
Forest Health Management -- Cooperative Lands (NFP)	SPS5	40	0	0	0	0	0	
State Fire Assistance (NFP)	SPS2	0	0	0	185	109	89	
Volunteer Fire Assistance (NFP)	SPS3	0	0	0	67	68	69	
Total, Wildland Fire Management		2,796	2,585	2,440	251	177	158	
Capital Improvement & Maintenance								
Facilities	CMFC	0	421	411	68	855	836	
Roads	CMRD	0	0	0	0	0	0	
Trails	CMTL	0	0	0	0	0	0	
Infrastructure Improvement	CMII	0	155	176	1	12	10	
Legacy Roads and Trails	CMLG		0			0		
Total, Capital Improvement & Maintenance		0	576	587	69	867	846	
Land Acquisition								
Land Acquisition -- Land and Water Conservation Fund	LALW	0	0	0	0	0	0	
Acquisition of Lands for National Forests, Special Acts	ACAC	0	0	0	0	0	0	
Complete Land Exchanges	EXEX	0	0	0	0	0	0	
Total, Land Acquisition		0	0	0	0	0	0	
Range Betterment Fund		RBRB	0	0	0	0	0	
Gifts, Donations, and Bequests for Research		GDGD	0	0	0	0	0	
Management of NF Lands for Subsistence Uses		SMSM	0	0	0	0	0	
Permanent Working Funds								
Brush Disposal	BDBD	0	0	0	0	0	0	
Timber Salvage Sales	SSSS	0	0	0	0	0	0	
Other	OTHER	2	0	0	0	0	0	
Total, Permanent Working Funds		2	0	0	0	0	0	
Trust Funds Subtotal		TRST	1,113	0	56	0	0	
TOTAL, ALL FUNDS			59,122	52,156	46,380	5,615	6,347	4,689

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## Allocations by Region, Station, and Area, FY 2007 and Estimated for FY 2008-2009

		NE AREA STATE & PRIVATE			ASC		
		FOREST					
(\$ in Thousands)		FY07	FY08	FY09	FY07	FY08	FY09
<b>Forest and Rangeland Research</b>	FRRE	0	0	0	28,082	25,662	25,582
<b>State &amp; Private Forestry</b>							
Forest Health Management - Federal Lands	SPFH	9,406	7,311	5,332	5,441	4,156	4,143
State Fire Assistance	SPCF	7,081	6,613	4,898	732	747	739
Forest Health Management - Cooperative Lands	SPCH	18,085	9,878	1,752	946	659	656
Volunteer Fire Assistance	SPVF	2,282	2,280	1,930	0	0	0
Forest Stewardship	SPST	14,385	8,442	774	1,021	1,042	176
Forest Legacy Program	LGCY	21,361	17,302	7,047	390	320	36
Urban and Community Forestry	SPUF	8,940	7,240	962	882	690	167
Economic Action Program	SPEA	0	0	0	0	0	0
Forest Resources Information and Analysis	SPIA	0	0	0	252	199	0
International Forestry	SPIF	0	0	0	396	355	354
<b>Total, State &amp; Private Forestry</b>		<b>81,540</b>	<b>59,065</b>	<b>22,694</b>	<b>10,060</b>	<b>8,169</b>	<b>6,272</b>
<b>National Forest System *</b>							
Land Management Planning	NFPN	0	0	0	6,689	4,569	4,578
Inventory and Monitoring	NFIM	0	0	0	17,604	13,737	13,754
Recreation, Heritage, and Wilderness	NFRW	248	244	204	36,335	34,836	34,893
Wildlife and Fisheries Habitat Management	NFWF	0	0	0	15,464	13,099	13,141
Grazing Management	NFRG	0	0	0	6,550	5,624	5,639
Forest Products	NFTM	0	0	0	39,997	40,890	40,974
Vegetation and Watershed Management	NFVW	0	0	0	20,992	21,093	21,156
Minerals and Geology Management	NFMG	0	0	0	7,813	8,129	8,158
Landownership Management	NFLM	0	0	0	11,481	9,615	9,635
Law Enforcement Operations	NFLE	0	0	0	10,891	9,768	9,782
Valles Caldera National Preserve	VCVC	0	0	0	0	0	0
<b>Total, National Forest System *</b>		<b>248</b>	<b>244</b>	<b>204</b>	<b>173,816</b>	<b>161,362</b>	<b>161,709</b>
<b>Wildland Fire Management</b>							
Fire Preparedness	WFPR	10	35	30	25,025	22,644	22,400
Fire Operations -- Suppression	WFSU	0	0	0	87,239	84,062	83,778
Hazardous Fuels	WFHF	5	5	5	30,004	29,180	29,219
Rehabilitation and Restoration	NFN3	0	0	0	772	218	0
Fire Research and Development	FRF2	0	0	0	1,918	1,490	1,485
Joint Fire Sciences	JFSP	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	SPS4	4	4	4	1,771	1,473	1,468
Forest Health Management -- Cooperative Lands (NFP)	SPS5	129	3	3	186	194	194
State Fire Assistance (NFP)	SPS2	8,532	5,320	3,877	41	30	30
Volunteer Fire Assistance (NFP)	SPS3	1,943	1,969	2,000	0	0	0
<b>Total, Wildland Fire Management</b>		<b>10,623</b>	<b>7,335</b>	<b>5,919</b>	<b>146,957</b>	<b>139,292</b>	<b>138,574</b>
<b>Capital Improvement &amp; Maintenance</b>							
Facilities	CMFC	0	0	0	11,356	7,806	7,880
Roads	CMRD	0	0	0	20,816	17,146	17,304
Trails	CMTL	0	0	0	8,640	7,419	7,339
Infrastructure Improvement	CMII	0	0	0	462	300	0
Legacy Roads and Trails	CMLG	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>41,274</b>	<b>32,671</b>	<b>32,523</b>
<b>Land Acquisition</b>							
Land Acquisition -- Land and Water Conservation Fund	LALW	0	0	0	1,517	1,308	118
Acquisition of Lands for National Forests, Special Acts	ACAC	0	0	0	0	0	0
Complete Land Exchanges	EXEX	0	0	0	0	0	0
<b>Total, Land Acquisition</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,517</b>	<b>1,308</b>	<b>118</b>
<b>Range Betterment Fund</b>	RBRB	0	0	0	0	0	0
<b>Gifts, Donations, and Bequests for Research</b>	GDGD	0	0	0	0	0	0
<b>Management of NF Lands for Subsistence Uses</b>	SMSM	0	0	0	393	312	0
<b>Permanent Working Funds</b>							
Brush Disposal	BDBD	0	0	0	1,694	1,264	1,260
Timber Salvage Sales	SSSS	0	0	0	9,314	5,229	5,213
Other	OTHER	8	0	0	949	304	870
<b>Total, Permanent Working Funds</b>		<b>8</b>	<b>0</b>	<b>0</b>	<b>11,957</b>	<b>6,796</b>	<b>7,342</b>
<b>Trust Funds Subtotal</b>	TRST	0	302	251	9,943	8,734	8,707
<b>TOTAL, ALL FUNDS</b>		<b>92,419</b>	<b>66,947</b>	<b>29,067</b>	<b>424,000</b>	<b>384,306</b>	<b>380,826</b>

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## Allocations by Region, Station, and Area, FY 2007 and Estimated for FY 2008-2009

(\$ in Thousands)		WO			National / Unallocated			
		FY07	FY08	FY09	FY07	FY08	FY09	
Forest and Rangeland Research		FRRE	18,987	19,434	21,673	12,874	25,412	21,733
State & Private Forestry								
Forest Health Management - Federal Lands	SPFH	4,150	4,878	6,672	3,490	11,850	8,731	
State Fire Assistance	SPCF	1,732	2,193	2,289	537	6,945	5,008	
Forest Health Management - Cooperative Lands	SPCH	4,442	3,216	1,654	1,444	18,220	3,461	
Volunteer Fire Assistance	SPVF	0	0	0	0	0	0	
Forest Stewardship	SPST	2,564	2,202	2,284	4,769	5,385	571	
Forest Legacy Program	LGCY	1,534	1,689	1,677	456	135	21	
Urban and Community Forestry	SPUF	1,442	1,429	1,292	2,351	6,168	904	
Economic Action Program	SPEA	0	0		0	4,206		
Forest Resources Information and Analysis	SPIA	44	50	0	59	4,255	0	
International Forestry	SPIF	4,984	5,009	4,763	1,506	2,019	-3,117	
Total, State & Private Forestry		20,891	20,667	20,630	14,613	59,181	15,580	
National Forest System *								
Land Management Planning	NFPN	12,050	9,838	9,616	4,131	4,424	4,672	
Inventory and Monitoring	NFIM	45,306	24,355	43,069	5,628	30,476	9,190	
Recreation, Heritage, and Wilderness	NFRW	16,131	17,641	17,262	13,712	15,702	15,310	
Wildlife and Fisheries Habitat Management	NFWF	7,825	8,211	8,473	5,532	5,595	5,099	
Grazing Management	NFRG	2,195	2,196	2,159	2,235	2,261	2,273	
Forest Products	NFTM	21,196	17,956	25,238	13,180	25,247	17,249	
Vegetation and Watershed Management	NFVW	13,133	13,693	14,563	9,221	11,405	9,901	
Minerals and Geology Management	NFMG	4,364	5,228	5,072	3,232	7,922	6,920	
Landownership Management	NFLM	9,624	9,747	9,878	3,975	4,231	3,733	
Law Enforcement Operations	NFLE	8,360	8,658	8,340	95,749	113,484	96,878	
Valles Caldera National Preserve	VCVC	0	0	0	3,500	3,692	0	
Total, National Forest System *		140,185	117,522	143,671	160,095	224,439	171,224	
Wildland Fire Management								
Fire Preparedness	WFPR	55,852	34,706	58,909	61,733	89,360	55,642	
Fire Operations -- Suppression	WFSU	18,317	22,964	23,203	635,920	738,594	886,967	
Hazardous Fuels	WFHF	15,325	11,425	17,795	16,736	22,581	15,469	
Rehabilitation and Restoration	NFN3	182	91	0	1,128	4,828	0	
Fire Research and Development	FRF2	263	326	325	825	4,794	4,481	
Joint Fire Sciences	JFSP	0	0	0	7,882	7,875	8,000	
Forest Health Management -- Federal Lands (NFP)	SPS4	394	407	405	514	4,632	4,730	
Forest Health Management -- Cooperative Lands (NFP)	SPS5	37	53	53	48	5,976	6,076	
State Fire Assistance (NFP)	SPS2	38	177	168	17,503	20,006	14,563	
Volunteer Fire Assistance (NFP)	SPS3	0	0	0	0	0	0	
Total, Wildland Fire Management		90,407	70,150	100,859	742,289	898,646	995,928	
Capital Improvement & Maintenance								
Facilities	CMFC	4,229	4,174	4,085	24,892	9,160	9,040	
Roads	CMRD	8,271	7,470	8,614	10,294	14,029	12,716	
Trails	CMTL	3,392	2,906	3,457	2,334	3,336	2,656	
Infrastructure Improvement	CMII	149	143	0	874	122	39	
Legacy Roads and Trails	CMLG		0			39,766		
Total, Capital Improvement & Maintenance		16,041	14,693	16,156	38,393	66,414	24,451	
Land Acquisition								
Land Acquisition -- Land and Water Conservation Fund	LALW	242	312	28	30,509	34,080	4,043	
Acquisition of Lands for National Forests, Special Acts	ACAC	0	0	0	0	0	0	
Complete Land Exchanges	EXEX	0	0	0	1	3,629	280	
Total, Land Acquisition		242	312	28	30,510	37,709	4,323	
Range Betterment Fund		RBRB	0	0	0	3,692	3,600	
Gifts, Donations, and Bequests for Research		GDGD	0	0	0	52	50	
Management of NF Lands for Subsistence Uses		SMSM	63	75	0	121	0	
Permanent Working Funds								
Brush Disposal	BDBD	423	568	571	539	543	541	
Timber Salvage Sales	SSSS	1,652	1,363	1,354	3,230	2,778	2,774	
Other	OTHER	420	301	430	20,670	113,046	98,107	
Total, Permanent Working Funds		2,495	2,231	2,355	24,439	116,367	101,422	
Trust Funds Subtotal		TRST	1,751	2,168	2,159	6,141	3,646	
TOTAL, ALL FUNDS			291,063	247,253	307,531	1,029,528	1,341,949	

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds



## Allocations by Region, Station, and Area, FY 2007 and Estimated for FY 2008-2009

(\$ in Thousands)		Forest Service Total			
		FY07	FY08	FY09	
Forest and Rangeland Research		FRRE	280,488	285,926	263,000
State & Private Forestry					
Forest Health Management - Federal Lands	SPFH	53,963	54,110	45,000	
State Fire Assistance	SPCF	32,895	32,605	25,000	
Forest Health Management - Cooperative Lands	SPCH	47,104	44,542	10,000	
Volunteer Fire Assistance	SPVF	5,912	5,906	5,000	
Forest Stewardship	SPST	41,947	29,532	5,000	
Forest Legacy Program	LGCY	56,536	52,317	12,500	
Urban and Community Forestry	SPUF	30,130	27,691	5,000	
Economic Action Program	SPEA	0	4,206		
Forest Resources Information and Analysis	SPIA	4,588	4,516	0	
International Forestry	SPIF	6,886	7,383	2,000	
Total, State & Private Forestry			279,961	262,809	109,500
National Forest System *					
Land Management Planning	NFPN	57,675	48,833	52,607	
Inventory and Monitoring	NFIM	166,638	166,580	146,462	
Recreation, Heritage, and Wilderness	NFRW	258,797	262,635	237,000	
Wildlife and Fisheries Habitat Management	NFWF	131,734	132,385	117,633	
Grazing Management	NFRG	47,826	48,163	47,025	
Forest Products	NFTM	319,614	322,503	322,666	
Vegetation and Watershed Management	NFVW	176,849	177,437	165,309	
Minerals and Geology Management	NFMG	84,164	84,143	70,835	
Landownership Management	NFLM	90,932	91,299	75,000	
Law Enforcement Operations	NFLE	115,000	131,910	115,000	
Valles Caldera National Preserve	VCVC	3,500	3,692	0	
Total, National Forest System *			1,452,730	1,469,579	1,349,537
Wildland Fire Management					
Fire Preparedness	WFPR	665,382	665,819	588,375	
Fire Operations -- Suppression	WFSU	741,477	845,620	993,947	
Hazardous Fuels	WFHF	301,258	310,086	297,000	
Rehabilitation and Restoration	NFN3	6,189	10,828	0	
Fire Research and Development	FRF2	22,789	23,519	22,000	
Joint Fire Sciences	JFSP	7,882	7,875	8,000	
Forest Health Management -- Federal Lands (NFP)	SPS4	14,779	14,030	14,252	
Forest Health Management -- Cooperative Lands (NFP)	SPS5	9,853	9,858	10,014	
State Fire Assistance (NFP)	SPS2	46,221	47,967	35,004	
Volunteer Fire Assistance (NFP)	SPS3	7,773	7,875	8,000	
Total, Wildland Fire Management			1,823,603	1,943,477	1,976,592
Capital Improvement & Maintenance					
Facilities	CMFC	130,140	121,755	119,647	
Roads	CMRD	223,798	227,924	227,000	
Trails	CMTL	73,362	76,365	50,041	
Infrastructure Improvement	CMII	9,100	8,958	9,100	
Legacy Roads and Trails	CMLG		39,766		
Total, Capital Improvement & Maintenance			436,401	474,767	405,788
Land Acquisition					
Land Acquisition -- Land and Water Conservation Fund	LALW	41,936	41,827	5,000	
Acquisition of Lands for National Forests, Special Acts	ACAC	1,053	1,037	0	
Complete Land Exchanges	EXEX	3,744	3,629	280	
Total, Land Acquisition			46,733	46,493	5,280
Range Betterment Fund		RBRB	2,876	3,692	3,600
Gifts, Donations, and Bequests for Research		GDGD	63	55	50
Management of NF Lands for Subsistence Uses		SMSM	5,009	4,974	0
Permanent Working Funds					
Brush Disposal	BDBD	14,845	17,000	17,900	
Timber Salvage Sales	SSSS	67,770	61,300	52,000	
Other	OTHER	118,430	204,875	224,615	
Total, Permanent Working Funds			201,044	283,175	294,515
Trust Funds Subtotal		TRST	220,303	184,026	161,025
TOTAL, ALL FUNDS			4,749,210	4,958,974	4,568,887

Total does not include Payments to States

\* NFS amount does not include \$5,000,000 rescission of unobligated carryover funds

## **Business Operations Transformation Assessment**

### **Program Description**

The Forest Service's (FS) Business Operations Transformation Program is one of the largest organizational changes in the agency's 100-year history. The agency has successfully streamlined and centralized operations in budget and finance (B&F). The agency continues to make improvements in centralizing human capital management (HCM) and information technology through the chief information office (CIO). The goals of these efforts are to reduce redundancies and indirect costs, while strengthening performance accountability.

These changes have 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. Such actions include a third Business Operations Transformation Assessment (BOTA), follow-up on recommendations from three internal strike teams, and a continuous improvement process in concert with the agency's Operations Customer Service Board.

### **Business Operations Transformation Assessments**

Various assessments have been made since the Forest Service began centralizing business services in 2005. BOTAs were conducted in the fall of 2005 and spring of 2006 to determine how transformations in B&F, HCM, and CIO impacted field operations. Recommendations from the two phases of the BOTA continue to be implemented, as explained below. A third phase of BOTA has been delayed until FY 2009, when transformation should be complete for HCM and CIO.

### **Strike Teams**

Based on BOTA phase 2 findings, Forest Service leadership chartered three strike teams in 2006 to address overarching challenges in field roles and responsibilities, communications to the field, and field training. The implementation of the strike team recommendations was begun in FY 2007 and will continue in FY 2008.

### **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. The outcome from this strike team is an electronic tool called My Administrative Process (MAP). It provides managers, specialists, and new employees with information on their individual responsibilities within CIO, HCM, and B&F. The B&F tool has been operational since July 2007. The tools for HCM and CIO are scheduled for operation early in early 2008.

### **Field Training**

Field training is critical to employees' understanding of their roles in the new business environment. The Forest Service will continue to identify and deliver pertinent training to employees in FY 2009. Top priority training courses have been made available to employees. This includes training on the EmpowHR Human Capital Management System, along with train-the-trainer sessions at all regions and stations and a suite of "IT/Computer 101" courses that are easily accessed through the CIO website. Emphasis has also been placed on new employees' training needs. A new employee website with

modules on how employees and supervisors will operate in the new business operations environment will be available in FY 2009, as will a course for supervisors and managers to reflect recent changes to HCM. A Learning Council has been established to set strategic direction and accountability to work with the corporate training office and establish an overall program of work.

### **Communications**

The BOTA reports and external studies found that communications within the Forest Service regarding business operations transformation were often not reaching their intended audience therefore hampering acceptance of critical changes. The agency has put added emphasis on internal communication to help improve employees' use and understanding of new systems and processes and to increase leadership's involvement and accountability. Accomplishments in FY 2007 included:

- Implementing a comprehensive and coordinated communication strategy among CIO, HCM, and B&F.
- Introducing a cadre of internal change consultants for all regions, stations, area to assist their unit leaders in identifying and implementing strategies for employees to better adapt and thrive in the centralized business environment.
- Identifying and using new technologies and methods for getting crucial information to and feedback from employees to help ensure acceptance and understanding of critical changes.

### **Operations Customer Service Board and Service Level Agreements**

The Operations Customer Service Board (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 Board has oversight over operations of the CIO, HCM, and B&F to reflect customers' needs and the affordable needs of the agency. The OCSB is made up of line officers, a union representative, and subject matter experts. They provide advice and recommendations to the Chief for continual improvement of these services.

In FY 2007, the OCSB established a budget review team and service level agreement team to give added attention to review of program budgets and the relationship between funding and the quality of service provided to customers. The Board brought to the attention of the Chief of the Forest Service a number of issues, including training recommendations, support to fires and other incidents, and pay and other issues concerning agency partners.

## Challenge Cost Share and Partnerships

### Challenge Cost Share Agreements

For over a century, the Forest Service (FS) has maintained a commitment to working with a variety of organizations and interests in its obligation for “caring for the land and serving people.” As the complexity, constraints, and opportunities surrounding the management of public lands increase, partnerships are an essential mechanism toward achieving social, economic, and ecological goals associated with these lands. Through these working relationships, the Forest Service and its partners:

- ***Build stronger communities and healthier ecosystems*** – sharing resources and expertise to achieve sustainable solutions to current and future resource challenges.
- ***Empower employees and partners*** – improving the art of associating with others by capitalizing and sharing information and skills and fostering continued learning and deeper connections between people and the land.
- ***Create a more effective and efficient organization*** – expanding achievements through working together and securing or leveraging new and existing sources of support.

Through collaboration and partnership, we readily achieve mutual resource goals that may well be beyond the reach of an individuals or a single organization.

Challenge Cost Share Agreements are one formal mechanism through which the agency can illustrate the power behind shared energies and contribution invested in the public’s interest. Please see the table on the following page.

## Value of Challenge Cost Share Agreements FY 2006-FY 2007

Budget Line Item	FY 2006			FY 2007		
	Forest Service Contribution	Partner Contribution	Total Value	Forest Service Contribution	Partner Contribution	Total Value
Forest and Rangeland Research	\$406	\$218	\$624	\$1,748	\$462	\$2,210
State and Private Forestry	\$779	\$436	\$1,216	\$2,584	\$1,641	\$4,225
Land Management Planning	\$303	\$26	\$329	\$450	\$4	\$454
Inventory and Monitoring	\$2,058	\$1,091	\$3,150	\$1,552	\$459	\$2,011
Recreation, Wilderness, Heritage Mgt	\$1,425	\$2,538	\$3,963	\$3,091	\$5,101	\$8,192
Wildlife and Fish Habitat Mgt	\$2,280	\$2,748	\$5,029	\$2,763	\$5,427	\$8,190
Grazing Management	\$185	\$356	\$541	\$178	\$914	\$1,092
Forest Products	\$218	\$118	\$336	\$282	\$15	\$297
Vegetation & Watershed Mgt	\$1,544	\$1,564	\$3,107	\$3,454	\$3,717	\$7,171
Minerals and Geology Mgt	\$1,184	\$117	\$1,300	\$262	\$109	\$371
Landownership Management	\$161	\$82	\$243	\$75	\$9	\$84
Job Corps				\$401	\$0	\$401
Centennial of Service Challenge	\$523	\$622	\$1,146	\$0	\$0	\$0
Wildland Fire Management	\$2,427	\$2,031	\$4,458	\$1,081	\$556	\$1,637
Facilities	\$121	\$249	\$370	\$488	\$188	\$676
Roads	\$536	\$901	\$1,437	\$1,496	\$1,633	\$3,129
Trail	\$2,838	\$4,755	\$7,593	\$3,214	\$4,969	\$8,183
Other **	\$809	\$551	\$1,361	\$670	\$0	\$670
GRAND TOTAL	\$17,797	\$18,403	\$36,203	\$23,388	\$25,204	\$48,592

\*\* Includes Other Appropriations, Permanent Appropriations, and Trust Funds.

## Conservation Education

### **Program Overview**

The Forest Service (FS) connects more than 4 million people each year with nature and public lands through its conservation education (CE) program. This program teaches people about natural resource management and gives them tools to make informed decisions and take action to sustain natural and cultural resources. CE programs help people better understand their connection to the land, and are delivered by a network of land managers, scientists, educators, and interpreters representing all branches of the agency. Learning experiences include outdoor recreational and interpretive activities, formal structured school-based programs that support local standards of learning, and stewardship projects focused on invasive species control, fire and hazardous fuel treatment and open space preservation. The program focuses specific educational efforts on children (pre-k through 12th grade) and their educators in classroom and informal settings.

### **FY 2009 Program of Work**

In FY 2009, CE will continue to evaluate their programs and materials using national *Guidelines for Excellence*. Technology will be used to enhance program delivery for distance learning and web-based education tools. CEs internet presence will be strengthen with improved information technology that will enhance communication, networking and accomplishment reporting. These tools, along with environmental stewardship activities will strengthen the environmental awareness and knowledge. Partnerships will be leveraged to provide educational expertise, teacher training, supplemental curriculum materials and connections to our customers, and to effectively engage urban and underserved communities.

#### **Connecting Kids to Nature**

In 2006, "More Kids in the Woods" enhanced learning experiences for more than 20,000 children. The Forest Service connected with children in Hispanic and underserved communities through the Latino Legacy project in Texas. With the Girl Scouts, the program has engaged more than 7,000 girls from rural and urban underserved communities in leadership projects, stream bank restoration, and outdoor skill development.

### **Allocation and Integration**

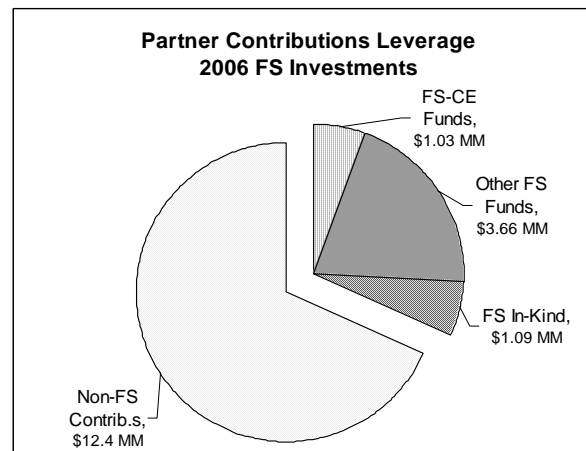
#### **Training Teachers**

The *Forest for Every Classroom* provides teachers with resources and skills to infuse conservation education into curricula across all disciplines. Well-trained teachers in environmental education greatly amplify our ability to connect students with nature.

The CE program in the Washington Office supports the field in the implementation of national priorities. At the field and regional levels, the program is funded through recreation, heritage, and wilderness; wildlife and fish habitat management; and forest and rangeland research in addition to nearly a dozen other agency programs. It is one the most broadly integrated programs in the agency.

## Partnerships

Partnerships with more than 1,000 individual organizations at the national and local levels, more than double the agency's investment in CE activities and insure they meet local community needs. The Washington Office maintains national level partnerships that help provide technical assistance to our vast network of providers across the country and improve our reach to diverse, underserved and urban populations.



## 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. Repairs, rehabilitation to restore functionality, replacement, and decommissioning are actions that are taken to reduce or eliminate deferred maintenance.

To date, the surveys of essentially all administrative buildings, dams, bridges, roads open to passenger cars, and recreation sites have been accomplished. Deferred maintenance estimates for most assets are based on condition surveys performed on a 5-year maximum revolving schedule, with the exception of the Bridges Asset Class which is on a 2-year maximum revolving schedule. The protocol used for estimating the deferred maintenance for the Roads Asset Class includes surveying all passenger car roads (Maintenance Levels 3 – 5) on a 5-year maximum revolving schedule and only 2 percent of the closed and high clearance vehicle roads (Maintenance Levels 1 – 2) based on a random sampling program. The agency is developing a new, statistically valid, survey methodology for calculating deferred maintenance for roads; however, key elements of the model have raised serious questions. Until these questions can be answered and verified, the agency will continue to use the existing methodology.

The table below displays deferred maintenance by asset class for the agency as reflected in the agency's financial statement. A significant change occurred in the reported deferred maintenance for Roads from FY 2006 to FY 2007. Auditors have accepted the estimate as being from a sufficient number of roads to achieve 95 percent accuracy and 95 percent confidence. The increase in the Roads estimate is attributable to the new surveying sampling protocol, as well as the surveys that were conducted at a higher standard on a significantly reduced the number of roads, and increased costs due to rises in fuel prices and other associated construction costs. To address this significant increase, the agency is currently evaluating the road management objective levels for each road through the Road Analysis Process. The goal is to operate and maintain a road system that is financially sustainable and consistent with forest land management plan objectives, and to align funds to address the critical deferred maintenance.

The agency is committed to 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 deferred maintenance. Specific programmatic tools in support of asset management include:

*Asset Management Planning* - 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 agency recognizes the importance of real property resources through increased management attention, the establishment of clear goals and objectives, policies, and levels of accountability. The agency 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 3-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 3 fiscal years. Individual deferred maintenance reduction targets for each landholding agency will be developed through this group.

*Facility Master Planning* - 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.

For recreation sites, such as campgrounds, the agency is implementing both the Recreation Facility Analysis (RFA) and Recreation Site Improvement (RSI) processes as a means to reposition the recreation site program to better meet current and future needs of recreation visitors. One of the primary goals is to reduce recreation sites deferred maintenance by 20 percent on each national forest over the 5 years that RFA program of work covers. Decommissioning of non-priority recreation sites is one method national forests may use to reduce deferred maintenance.

*Forest Service Facility Realignment and Enhancement Act* - 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. To date, activities under this authority, including pilot projects authorized under P.L. 107-63, Section 329 as amended, generated approximately \$28.2 million in revenues and reduced facilities deferred maintenance by \$4.1 million.

Fiscal Year	Receipts \$ thous.	Deferred Maintenance Reduced \$ thous.
2004	\$1,347	\$146
2005	\$1,927	\$599
2006	\$13,593	\$2,465
2007	\$11,348	\$876
Cumulative Total	\$28,215	\$4,086

*Facilities Maintenance Assessment* – Beginning in FY 2006, 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). 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.

<b>Deferred Maintenance<sup>1</sup> Totals by Asset Class</b> <b>As of September 30, 2007</b> (\$ thousands)				
<b>Asset Class</b>	<b>Overall condition</b>	<b>Critical<sup>2</sup></b>	<b>Non critical<sup>3</sup></b>	<b>Total</b>
Bridges	Varies	28,523	94,099	<b>\$122,622</b>
Buildings	Varies	113,994	429,076	<b>\$543,070</b>
Dams	Varies	6,692	14,425	<b>\$21,117</b>
Fences	Varies	323,894	355	<b>\$324,249</b>
Handling Facilities	Varies	23,336	23	<b>\$23,359</b>
Heritage	Varies	5,473	12,194	<b>\$17,667</b>
Minor Constructed Features	Varies		90,428	<b>\$90,428</b>
Roads	Varies	767,147	3,389,381	<b>\$4,156,528</b>
Trails	Varies	1,767	222,398	<b>\$224,165</b>
Trail Bridges	Varies	3,208	6,393	<b>\$9,601</b>
Wastewater Systems	Varies	17,108	14,641	<b>\$31,749</b>
Water Systems	Varies	53,560	34,898	<b>\$88,458</b>
Wildlife, Fish, and TES	Varies	4,452	1,949	<b>\$6,401</b>
<b>Grand Total</b>		<b>\$1,349,154</b>	<b>\$4,310,260</b>	<b>\$5,659,414</b>

<sup>1</sup>Deferred Maintenance: Deferred maintenance 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.

<sup>2</sup>Critical Deferred Maintenance: Deferred maintenance that results in a serious threat to public health or safety, a natural resource, or the ability to carry out the mission of the organization.

<sup>3</sup>Non-critical Deferred Maintenance: Deferred maintenance that results in a potential risk to public or employee safety or health, compliance with codes, standards, regulations, and so forth; or needs that address potential adverse consequences to natural resources or mission accomplishment.

## FY 2009 Plan

- Work to reduce the number of under-performing assets listed on the Performance Assessment Tool.
- Improve quality of Federal Real Property Profile (FRPP) as required by EO 13327 and the USDA Asset Management Plan.
- Expedite the elimination of unneeded assets using applicable authorities.
- Using the Road Analysis Process, decommission additional roads and allow many less utilized roads to revert to a lower standard.
- Work to reduce the number of assets listed on the Performance Assessment Tool that list by unit all under-performing assets.
- Complete an OMB Exhibit 300 Business Case Analysis for all capital investment projects greater than \$10 million.
- Implementation of the FY 2009 Major Project List will eliminate an estimated \$29.5 million of deferred maintenance.

## **FY 2008 Program**

- Work to reduce the number of under-performing assets listed on the Performance Assessment Tool.
- Complete an OMB Exhibit 300 Business Case Analysis for all capital investment projects greater than \$10 million.
- Continue reduction of unneeded or underutilized buildings taking maximum advantage of the existing Conveyance authority.
- Continue decommissioning excess road and facility infrastructure.
- Identify projects planned for disposal on the Three Year Rolling Timeline. Also include new leases over \$100,000 and Capital Investment Projects over GSA Prospectus level (\$2.59 million).
- As required by the OMB scorecard, ensure that no data gaps exist on the FRPP year end report.
- Implementation of the FY 2008 Major Project List will eliminate an estimated \$18.4 million of deferred maintenance.
- Approximately \$23.1 million of recreation fees is anticipated to be expended on 146 projects and reduce deferred maintenance by approximately \$19 million.

## **FY 2007 Accomplishments**

- Completed population of FRPP data, including an additional 24<sup>th</sup> element for approximately 55,000 assets per OMB and USDA direction.
- Generated over \$27.5 million in revenues through conveyance and real property sale authorities at a total cost of \$1,370,000.
- Eliminated \$3,840,000 deferred maintenance backlog by disposing of 342 properties encompassing a plant replacement value of \$73,500,000.

## EXPIRING AUTHORITIES

The following authorities will expire in either FY 2008 or FY 2009.

**P.L. 109-54, Forest Service Facility Realignment and Enhancement Act of 2005**, Title V, Section 503 (16 U.S.C. 580d note). Authorizes the Secretary to convey administrative sites on National Forest System lands and retain receipts for acquisition, construction, maintenance, and renovation of facilities for administrative purposes. **FY 2008.**

**P.L. 95-313, Cooperative Forestry Assistance Act of 1978, Section 6(g)** (16 U.S.C. 2103b(g)). Authorizes appropriations for the Secretary of Agriculture to carry out the Watershed Forestry Assistance Program. **FY 2008.**

**PL 101-624, Global Climate Change Prevention Act of 1990 (7 U.S.C 6704(d), as amended).** Establishes the Office of International Forestry. (Pub. L. 101-624, title XXIV, Sec. 2405, Nov. 28, 1990, 104 Stat. 4060; Pub. L. 104-127, title III, Sec. 371, Apr. 4, 1996, 110 Stat. 1015; Pub. L. 107-171, title VIII, Sec. 8102, May 13, 2002, 116 Stat. 475.) **March 15, 2008 (pending reauthorization through the 2008 Farm Bill).**

**P.L. 101-624, Food, Agriculture, Conservation, and Trade Act of 1990, Section 2371(d).** (7 U.S.C. 6601(d)). Authorizes appropriations for the Secretary of Agriculture, acting through the Chief of the Forest Service, to carry out a program to accelerate adoption of technologies using biomass and small-diameter materials, create community-based enterprises through marketing activities and demonstration projects, and establish small-scale business enterprises to make use of biomass and small-diameter materials. **March 15, 2008 (pending reauthorization through the 2008 Farm Bill).**

**P.L. 108-148, Healthy Forests Restoration Act of 2003. FY 2008.**

**Section 203(b)** (16 U.S.C. 6531(b)): Authorizes appropriations for the Secretary of Agriculture to carry out the Biomass Commercial Utilization Grant Program to make grants to persons who owns or operates facilities that uses biomass for wood-based products or other commercial purposes to offset costs of biomass purchase.

**Section 303(e)** (16 U.S.C. 6542(e)): Authorizes appropriations for the Secretary of Agriculture, acting through the Chief of the Forest Service, to provide technical, financial, and related assistance to Indian tribes for the purpose of expanding tribal stewardship capacities and activities through tribal forestry best-management practices and other means to address watershed issues on administered by Indian tribes.

**Section 406** (16 U.S.C. 6556): Authorizes appropriations for the Secretaries of Agriculture and the Interior to establish a program of accelerated information gathering regarding forest-damaging insects and to apply silvicultural assessments on Federal lands that are at risk of infestation.

**Section 601(d)** (16 U.S.C. 6591(d)): Authorizes appropriations for the Secretary of Agriculture to carry out a comprehensive program to inventory, monitor, characterize, assess, and identify forest stands and potential forest stands on certain National Forest System and private lands.

**P.L. 109-54, Interior-Environment Appropriations Act, 2006, Section 428 (43 U.S.C. 1701 note).** Authorizes joint pilot program with the other Federal land management agencies to promote customer service and efficiency in management of public lands and national forests (Service First). **FY 2008.**

**P.L. 110-161, Section 421.** Authorizes the Secretary of Agriculture to use categorical exclusions for certain grazing activities, but excludes use of this authority in federally designated wilderness areas. **FY 2008**

**P.L. 110-161, Section 426.** Authorizes the Secretary of Agriculture, via cooperative agreement or contract, may permit the State Forester of the State of Utah to perform forest, rangeland, and watershed restoration services on NFS lands in the State of Utah (Utah Good Neighbor). **FY 2008.**

**P. L. 108-447, Consolidated Appropriations Act, 2005, Section 336,** Authorizes the Secretary of Agriculture, via cooperative agreement or contract, to permit the Colorado State Forest Service to perform watershed restoration and protection services on NFS 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 (Colorado Good Neighbor). **FY 2009.**

**P.L. 109-54, Interior-Environment Appropriations Act, 2006, Title III, FS Administrative Provisions.** Authorizes that funds may be used for the purpose of expenses associated with primary and secondary schooling for dependents of agency personnel stationed in Puerto Rico. **FY 2009.**

**P. L. 109-54, Interior-Environment Appropriations Act, 2006, Title III, FS Administrative Provisions.** An eligible individual who is employed in any project funded under Title V of the Older American Act of 1965 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. **FY 2009.**

## Facilities Maintenance Assessment

The Forest Service currently maintains approximately 24 million square feet in an inventory of approximately 20,000 fire, administrative, and other (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.

For FY 2009, the facilities assessment level proposed is a maximum of \$45 million as in FY 2008. FA&O facilities include fire facilities, such as airstanker 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. For 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.

Beginning in FY 2006, Congress authorized a multi-program assessment for maintenance of 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.

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 2009, the Forest Service proposes a program up to \$45 million. Consistent with FY 2008, the assessed amount will be limited to 4 percent of the facility replacement value and not to exceed \$7 per square foot.

*Allocation-* Currently, the Forest Service proposes to allocate \$35 million based on assessed square footage. The proposed additional assessment of up to \$10 million will be allocated based on priority needs of Regions/Research/Areas (RSAs) utilizing a square footage assessment.

### **FY 2008**

*Assessment and Allocation -* As directed by Congress, the FY 2008 assessment will be based on approximately 24 million existing square feet. Units requested additional assessments of \$8.6 million above the \$35 million base, to meet priority needs of their respective unit for a total square footage assessment of \$43.6 million. The base assessment equates to approximately \$1.48/sq. ft, and the additional assessment varies up to \$3.00/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 on each program's prior year direct labor hour charges. The funds will be allocated in a need based system, based on total gross square feet.

The following tables display the assessments and allocations by unit.

**FY 2008 Facilities Maintenance Assessment and Allocation by Unit**

<b>Unit Name</b>	<b>Total Gross Square Feet (GSF)</b>	<b>Dollars (\$) per GSF</b>	<b>Total Assessment</b>	<b>Total Allocation</b>
Northern Region	2,593,214	1.93	\$4,998,000	\$4,998,000
Rocky Mountain Region	1,467,337	1.91	\$2,800,000	\$2,800,000
Southwestern Region	1,564,710	3.00	\$4,694,000	\$4,694,000
Intermountain Region	2,101,326	1.48	\$3,119,000	\$3,119,000
Pacific Southwest Region	4,010,156	1.48	\$5,952,000	\$5,952,000
Pacific Northwest Region	4,140,936	1.91	\$7,901,000	\$7,901,000
Southern Region	2,036,528	1.91	\$3,883,000	\$3,883,000
Eastern Region	2,917,715	1.91	\$5,569,000	\$5,569,000
Alaska Region	530,571	1.91	\$1,012,000	\$1,012,000
<b>Regions Subtotal</b>	<b>21,362,493</b>	<b>1.87</b>	<b>\$39,928,000</b>	<b>\$39,928,000</b>
Forest Products Lab	402,850	1.48	\$596,000	\$596,000
Rocky Mountain Station	414,247	1.48	\$613,000	\$613,000
Northern Station	492,193	1.48	\$728,000	\$728,000
Pacific Northwest Station	280,326	1.48	\$415,000	\$415,000
Pacific Southwest Station	190,404	1.48	\$282,000	\$282,000
Southern Research Station	477,818	1.48	\$707,000	\$707,000
<b>Stations Subtotal</b>	<b>2,257,838</b>	<b>1.48</b>	<b>\$3,341,000</b>	<b>\$3,341,000</b>
Int. Inst. Of Tropical Forestry	27,045	1.48	\$40,000	\$40,000
San Dimas Tech. Dev. Center	32,495	1.48	\$48,000	\$48,000
Missoula Tech. Dev. Center	71,715	1.48	\$106,000	\$106,000
Grey Towers	55,980	1.48	\$83,000	\$83,000
Wood Education Center	65,191	1.48	\$97,000	\$97,000
<b>Other Units Subtotal</b>	<b>252,426</b>	<b>1.48</b>	<b>\$374,000</b>	<b>\$374,000</b>
<b>TOTAL</b>	<b>23,872,757</b>	<b>1.83</b>	<b>43,643,000</b>	<b>\$43,643,000</b>

## Forest Products Laboratory Modernization

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.

In order to provide excellent and reliable wood utilization research to the Nation, the Forest Products Laboratory (FPL) has identified significant needs to modernize the laboratory and maintain the functionality of this leading institution.

### **Funding History**

FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
\$986,000	\$1,990,000	\$15,144,000	\$15,000,000	\$15,508,000

The project includes a single, multi-use research laboratory (MUL) facility to house several research areas: Durability Test Facility, Wood Preservation Research Laboratory, and Advanced Materials, Composites and Structures Laboratory. In addition, 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 (HVAC) at the main building. Details on these facilities are as follows:

*Durability Test Facility* – Will enhance research related to mold in homes and public buildings as well as the effects the elements have on those structures.

*Wood Preservation Research Laboratory* – Upgrade of the 1930's era lab will help keep pace with modern wood preservation research and provide a healthier, safer workplace for employees.

*Advanced Materials, Composites, and Structures Laboratory* – Modernization of these labs to improve component and full scale structural testing and development and testing of composite materials is essential.

*Advanced Fiber Processing and Paper Products Laboratory* – 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* – 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. It will provide the capability to simulate actual fire scenarios, better validate computer models, and evaluate protection options or design changes.

### **The project schedule is the following:**

- Phase 1: Construct combined MUL core and shell with interior partitions for the Durability Research area. *Awarded \$15,144,000 in FY 2007 and under construction.*
- Phase 2: Continue the MUL by constructing interior partitions and finishes for remaining research areas. *Awarded \$15,000,000 in FY 2008.*



- Phase 3: Complete MUL (storage and site work); construct Advanced Fiber Processing and Paper Products Laboratory utility upgrades; construct addition to the Fire Research Laboratory; install central HVAC in main FPL Building. *Scheduled for award in FY 2009 (\$15,508,000) and completion in the fall of 2010.*

### **Return on Investment**

*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

*Importance of Utilization to the Economy* – Forest products are of major importance to meeting the needs of the American public, the U.S. economy, and the President's energy policy. The U.S. forest products industry is based on our largest renewable resource. It provides indispensable products, contributes over \$250 billion per year to our Gross Domestic Product (GDP) and employs over 1.5 million citizens. The U.S. forest products industry faces intense competition in the global economy because product prices are generally set internationally and most domestic products are commodity grades; which translates into large volume production and low profitability.

*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.

*FPL Positioned as a National Laboratory* – FPL has worked and continues to work to position itself to be the lead for forest biomass 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.

State of the art facilities and equipment are critical to continuing the research for which the FPL has long been recognized. Having such facilities and equipment will significantly help in continuing to attract exceptional research scientists. These factors (recognized scientists, and modern facilities and equipment) are also critical to continued cooperative research with universities and the public and private sector.

## Indirect Costs

### **Background**

The Forest Service commitment toward long-term indirect cost reductions resulted in the need to establish indirect cost caps and overall cost pool ceilings for each Region, Station, and Area through FY 2008. In FY 2009, the Forest Service will continue its efforts to ensure that indirect costs remain stable or achieve further reductions through organizational restructuring and the refinement of our administrative processes.

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 (ASC). To date, the centralization includes the Budget, Finance, Information Solutions (IT) and Continuing Government Activity functions. In addition, the Human Capital Management function migration to ASC is still on track to be completed in 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.

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. In addition, union officials, civil rights positions, and safety officers are included in Cost Pool 1 to show their direct connection and link to line management. 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 computer related expenses. 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 Maintenance Assessment Fund:** This cost pool contains the Facilities Maintenance 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 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 2007 Planned versus Actual Indirect Costs by Budget Line Item**

**Exhibit 2 – Estimate of FY 2009 Indirect Costs by Budget Line Item**

**Exhibit 3 - Comparison of Indirect Costs by Region of Actual FY 2007 and Estimated Planned Costs for FY 2008 to FY 2009**

**Exhibit 1. Comparison of FY 2007 Planned versus Actual Indirect Costs by Budget Line Item**  
(dollars in thousands)

Budget Line Item: Fund/Program	FY 2007 Estimate				FY 2007 Actual		
	FY 2007 Enacted Budget	FY 2007 Estimated Indirect Costs	Indirects as a Percent of BLI	Percent of Total FS Indirect Costs	FY 2007 Actual Indirect Costs	Indirects as a Percent of BLI	Percent of Total FS Indirect
Forest and Rangeland Research	\$280,488	\$19,985	7.1%	3.8%	\$18,019	6.4%	3.8%
<b>Subtotal, Research</b>	<b>\$280,488</b>	<b>\$19,985</b>	<b>7.1%</b>	<b>3.8%</b>	<b>\$18,019</b>	<b>6.4%</b>	<b>3.8%</b>
Federal Lands	\$53,963	\$6,943	12.9%	1.3%	\$6,260	11.6%	1.3%
Cooperative Lands	\$47,104	\$775	1.6%	0.1%	\$699	1.5%	0.1%
State Fire Assistance	\$32,895	\$817	2.5%	0.2%	\$736	2.2%	0.2%
Forest Stewardship	\$41,947	\$965	2.3%	0.2%	\$870	2.1%	0.2%
Forest Legacy	\$56,536	\$338	0.6%	0.1%	\$304	0.5%	0.1%
Urban and Community Forestry	\$30,130	\$892	3.0%	0.2%	\$804	2.7%	0.2%
Forest Resources Information and Analysis	\$4,588	\$183	4.0%	0.0%	\$165	3.6%	0.0%
International Forestry	\$6,886	\$283	4.1%	0.1%	\$255	3.7%	0.1%
<b>Subtotal, State and Private Forestry</b>	<b>\$274,049</b>	<b>\$11,196</b>	<b>4.1%</b>	<b>2.1%</b>	<b>\$10,093</b>	<b>3.7%</b>	<b>2.1%</b>
Land Management Planning	\$57,675	\$8,128	14.1%	1.6%	\$7,328	12.7%	1.6%
Inventory and Monitoring	\$166,638	\$21,411	12.8%	4.1%	\$19,304	11.6%	4.1%
Recreation, Heritage, and Wilderness	\$258,797	\$47,477	18.3%	9.1%	\$42,806	16.5%	9.1%
Wildlife and Fisheries Habitat Management	\$131,734	\$20,698	15.7%	4.0%	\$18,661	14.2%	3.9%
Grazing Management	\$47,826	\$8,740	18.3%	1.7%	\$7,880	16.5%	1.7%
Forest Products	\$319,614	\$52,244	16.3%	10.0%	\$47,105	14.7%	10.0%
Vegetation and Watershed Management	\$176,849	\$27,557	15.6%	5.3%	\$24,845	14.0%	5.3%
Minerals and Geology Management	\$84,164	\$10,255	12.2%	2.0%	\$9,246	11.0%	2.0%
Landownership Management	\$90,932	\$14,878	16.4%	2.8%	\$13,414	14.8%	2.8%
Law Enforcement Operations	\$115,000	\$13,167	11.4%	2.5%	\$11,871	10.3%	2.5%
<b>Subtotal, National Forest System</b>	<b>\$1,449,229</b>	<b>\$224,555</b>	<b>15.5%</b>	<b>42.9%</b>	<b>\$202,460</b>	<b>14.0%</b>	<b>42.9%</b>
Preparedness	\$665,382	\$25,237	3.8%	4.8%	\$22,754	3.4%	4.8%
Hazardous Fuels Management	\$301,258	\$39,250	13.0%	7.5%	\$35,388	11.7%	7.5%
Fire Operations	\$741,477	\$110,631	14.9%	21.1%	\$99,747	13.5%	21.1%
National Fire Plan - Forest and Rangeland Res.	\$22,789	\$1,321	5.8%	0.3%	\$1,192	5.2%	0.3%
National Fire Plan - Rehab and Restoration	\$6,189	\$1,075	17.4%	0.2%	\$969	15.7%	0.2%
National Fire Plan - Forest Health Fed Lands	\$14,779	\$2,368	16.0%	0.5%	\$2,135	14.4%	0.5%
National Fire Plan - Forest Health Coop Lands	\$9,853	\$249	2.5%	0.0%	\$225	2.3%	0.0%
National Forest Plan - State Fire Assistance	\$46,221	\$68	0.1%	0.0%	\$62	0.1%	0.0%
<b>Subtotal, Wildland Fire</b>	<b>\$1,807,948</b>	<b>\$180,199</b>	<b>10.0%</b>	<b>34.4%</b>	<b>\$162,472</b>	<b>9.0%</b>	<b>34.4%</b>
Facilities	\$130,140	\$15,308	11.8%	2.9%	\$13,802	10.6%	2.9%
Roads	\$223,798	\$27,740	12.4%	5.3%	\$25,011	11.2%	5.3%
Trails	\$73,362	\$12,037	16.4%	2.3%	\$10,853	14.8%	2.3%
Deferred Maintenance	\$9,100	\$629	6.9%	0.1%	\$567	6.2%	0.1%
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$436,400</b>	<b>\$55,714</b>	<b>12.8%</b>	<b>10.6%</b>	<b>\$50,233</b>	<b>11.5%</b>	<b>10.6%</b>
Land Acquisition	\$41,936	\$2,033	4.8%	0.4%	\$1,833	4.4%	0.4%
<b>Subtotal, Land Acquisition</b>	<b>\$41,936</b>	<b>\$2,033</b>	<b>4.8%</b>	<b>0.4%</b>	<b>\$1,833</b>	<b>4.4%</b>	<b>0.4%</b>
Alaska Subsistence	\$5,009	\$488	9.7%	0.1%	\$440	8.8%	0.1%
<b>Subtotal, Other Appropriations</b>	<b>\$5,009</b>	<b>\$488</b>	<b>9.7%</b>	<b>0.1%</b>	<b>\$440</b>	<b>8.8%</b>	<b>0.1%</b>
Brush Disposal	\$14,845	\$2,330	15.7%	0.4%	\$2,101	14.2%	0.4%
Timber Salvage Sales	\$67,770	\$12,611	18.6%	2.4%	\$11,370	16.8%	2.4%
Roads and Trails	\$16,837	\$919	5.5%	0.2%	\$829	4.9%	0.2%
Cooperative Work, Knutson-Vandenburg Trust Fund	\$135,470	\$9,963	7.4%	1.9%	\$8,982	6.6%	1.9%
Reforestation Trust Fund	\$44,354	\$3,596	8.1%	0.7%	\$3,242	7.3%	0.7%
Federal Lands Recreation Enhancement Fund	\$60,392	\$411	0.7%	0.1%	\$370	0.6%	0.1%
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$339,668</b>	<b>\$29,830</b>	<b>8.8%</b>	<b>5.7%</b>	<b>\$26,894</b>	<b>7.9%</b>	<b>5.7%</b>
<b>TOTAL - FOREST SERVICE*</b>	<b>\$4,634,727</b>	<b>\$524,000</b>	<b>11.3%</b>	<b>100.0%</b>	<b>\$472,444</b>	<b>10.2%</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 2009 Indirect Costs by Budget Line Item**  
**Agency Total and Totals by Program**  
(dollars in thousands)

<b>Budget Line Item: Fund/Program</b>	<b>FY 2009 President's Budget</b>	<b>TOTAL Estimated Indirect Costs</b>	<b>Indirects as Percent of Budget Line Item</b>	<b>Indirects as Percent of Total</b>
Forest and Rangeland Research	\$263,000	\$18,471	7.0%	4.0%
<b>Subtotal, Research</b>	<b>\$263,000</b>	<b>\$18,471</b>	<b>7.0%</b>	<b>4.0%</b>
Federal Lands	\$45,000	\$5,106	11.3%	1.1%
Cooperative Lands	\$10,000	\$615	6.2%	0.1%
State Fire Assistance	\$25,000	\$693	2.8%	0.2%
Volunteer Fire Assistance	\$5,000	\$0	0.0%	0.0%
Forest Stewardship	\$5,000	\$182	3.6%	0.0%
Forest Legacy	\$12,500	\$36	0.3%	0.0%
Urban and Community Forestry	\$5,000	\$182	3.6%	0.0%
International Forestry	\$2,000	\$256	12.8%	0.1%
<b>Subtotal, State and Private Forestry</b>	<b>\$109,500</b>	<b>\$7,070</b>	<b>6.5%</b>	<b>1.5%</b>
Land Management Planning	\$52,607	\$5,451	10.4%	1.2%
Inventory and Monitoring	\$146,462	\$16,085	11.0%	3.5%
Recreation, Heritage, and Wilderness	\$237,000	\$43,744	18.5%	9.5%
Wildlife and Fisheries Habitat Management	\$117,633	\$17,020	14.5%	3.7%
Grazing Management	\$47,025	\$7,269	15.5%	1.6%
Forest Products	\$322,666	\$51,797	16.1%	11.2%
Vegetation and Watershed Management	\$165,309	\$27,084	16.4%	5.9%
Minerals and Geology Management	\$70,835	\$10,428	14.7%	2.3%
Landownership Management	\$75,000	\$12,098	16.1%	2.6%
Law Enforcement	\$115,000	\$11,706	10.2%	2.5%
<b>Subtotal, National Forest System</b>	<b>\$1,349,537</b>	<b>\$202,682</b>	<b>15.0%</b>	<b>44.0%</b>
Preparedness	\$588,375	\$23,825	4.0%	5.2%
Suppression	\$993,947	\$104,208	10.5%	22.6%
Hazardous Fuels Management	\$297,000	\$37,358	12.6%	8.1%
Joint Fire Sciences	\$8,000	\$0	0.0%	0.0%
National Fire Plan (NFP) - Forest and Rangeland Research	\$22,000	\$1,038	4.7%	0.2%
National Fire Plan (NFP) - State Fire Assistance	\$35,004	\$48	0.1%	0.0%
National Fire Plan (NFP) - Forest Health Federal Lands	\$14,252	\$1,885	13.2%	0.4%
National Fire Plan (NFP) - Forest Health Cooperative Lands	\$10,014	\$258	2.6%	0.1%
National Fire Plan (NFP) - Volunteer Fire Assistance	\$8,000	\$0	0.0%	0.0%
<b>Subtotal, Wildland Fire</b>	<b>\$1,976,592</b>	<b>\$168,620</b>	<b>8.5%</b>	<b>36.6%</b>
Facilities	\$119,647	\$10,293	8.6%	2.2%
Roads	\$227,000	\$22,533	9.9%	4.9%
Trails	\$50,041	\$9,912	19.8%	2.2%
Deferred Maintenance/ Infrastructure Improvement	\$9,100	\$0	0.0%	0.0%
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$405,788</b>	<b>\$42,738</b>	<b>10.5%</b>	<b>9.3%</b>
Land Acquisition	\$6,000	\$147	2.5%	0.0%
<b>Subtotal, Land Acquisition</b>	<b>\$6,000</b>	<b>\$147</b>	<b>2.5%</b>	<b>0.0%</b>
Management of NF Lands for Subsistence Uses	\$0	\$0	0.0%	0.0%
<b>Subtotal, Other Appropriations</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	<b>0.0%</b>
Brush Disposal	\$17,900	\$1,694	9.5%	0.4%
Timber Salvage Sales	\$52,000	\$6,844	13.2%	1.5%
Recreation Fee Enhancement	\$125,000	\$415	0.3%	0.1%
Roads and Trails	\$13,000	\$800	0.0%	0.2%
Cooperative Work, Knutson-Vandenburg Trust Fund	\$81,000	\$8,481	10.5%	1.8%
Reforestation Trust Fund	\$30,000	\$3,038	10.1%	0.7%
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$318,900</b>	<b>\$21,272</b>	<b>6.7%</b>	<b>4.6%</b>
<b>TOTAL*</b>	<b>\$4,429,317</b>	<b>\$461,000</b>	<b>10.4%</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 2007 and Estimated FY 2008 and FY 2009**  
**(dollars in thousands)**

	<b>Actual</b>	<b>Estimated</b>			
<b>R/S/A</b>	<b>FY 2007 Indirect Costs</b>	<b>FY 2008 Indirect Planned</b>	<b>% Change from Previous Year</b>	<b>FY 2009 Indirect Planned</b>	<b>% Change from Previous Year</b>
<b>1</b>	\$17,656	\$22,415	27.0%	\$22,415	0.0%
<b>2</b>	\$17,906	\$18,557	3.6%	\$18,557	0.0%
<b>3</b>	\$19,809	\$22,023	11.2%	\$22,023	0.0%
<b>4</b>	\$17,179	\$16,929	-1.5%	\$16,929	0.0%
<b>5</b>	\$30,306	\$36,222	19.5%	\$36,222	0.0%
<b>6</b>	\$36,650	\$40,191	9.7%	\$40,191	0.0%
<b>8</b>	\$19,473	\$22,924	17.7%	\$22,924	0.0%
<b>9</b>	\$16,654	\$21,373	28.3%	\$21,373	0.0%
<b>10</b>	\$8,334	\$10,736	28.8%	\$10,736	0.0%
<b>12</b>	\$827	\$760	-8.1%	\$760	0.0%
<b>13</b>	\$38,942	\$37,367	-4.0%	\$37,367	0.0%
<b>15</b>	\$9,792	\$19,607	100.2%	\$19,607	0.0%
<b>Stations</b>	\$0	\$0	0.0%	\$0	0.0%
<b>Other Units</b>	\$238,916	\$191,896	-19.7%	\$191,896	0.0%
<b>TOTAL</b>	<b>\$472,444</b>	<b>\$461,000</b>	<b>-2.4%</b>	<b>\$461,000</b>	<b>0.0%</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 BLI's and tracked separately.



## National Scenic and Historic Trails

	FY 2007				FY 2008			FY 2009		
	(\$ in thousands)									
	Trails	Land Acq.	Partner *	Total	Trails	Land Acq.	Total	Trails	Land Acq.	Total
Appalachian	193	0	1,958	2,151	193	3,100	3,293	100	0	100
Continental Divide	1,500	0	240	1,740	2,000	0	2,000	1,200	0	1,200
Florida	1,100	0	1,437	2,537	1,500	580	2,080	1,000	0	1,000
Pacific Crest	1,297	250	1,471	3,018	2,000	1,600	3,600	1,200	0	1,200
Nez Perce	640	0	205	845	640	0	640	300	0	300
All-others**	625	0	460	1,085	822	0	822	200	0	200
TOTAL	\$5,355	\$250	\$5,771	\$11,376	\$7,155	\$5,280	\$12,435	\$4,000	\$0	\$4,000

\* Estimated cash and in-kind contributions. Estimated contributions for FY 2008 and FY 2009 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.

### **Overview**

The FY 2003 House Report 107-564 directed the National Forest System appropriation to include a report in the FY 2004 budget justification displaying projects, activities, and programs accomplished along the national scenic and historic trails, along with the work proposed to be done and funding needed to support work along these trails for 3 subsequent years. FY 2004 House Report 108-330 continued the direction to display funding and accomplishments for these trails in all future budget justifications.

Since enactment of the National Trails System Act in 1968, the Forest Service has designated trail coordinators for five National Scenic and Historic Trails (NS&HT): the Appalachian, Continental Divide, Florida, Pacific Crest, and Nez Perce (Nee Mee Poo). In addition, the Forest Service manages portions of 15 additional NS&HTs on National Forest System (NFS) lands. Funding for administration and management of these trails is included within the Capital Improvement and Maintenance - Trails budget line item. Acquisition of trail segments is included within the Land Acquisition budget line item.

### **FY 2009 Program of Work**

For FY 2008 and 2009 priority will be placed on continuing to foster and expand partnerships, especially with those that involve volunteers and youth organizations. Maintenance and operation of most trails, trailheads, and campgrounds will be accomplished through these efforts. Interpretative and educational programs and products will continue to be delivered.

Specific activities planned in FY 2008 are as follows:

**Appalachian – Partners:** Appalachian Trail Conservancy, Appalachian Mountain Club, National Park Service, and other Federal, State, and non-governmental organizations

- Green Mountain: Trail rehabilitation near Griffith Lake, Styles and Peru Peak; finalize Thundering Falls relocation, including accessibility component; repair/replace roof at Nauheim and Winturri shelters, construct replacement of Lost Pond Shelter; and repair Clarendon Gorge bridge.
- George Washington/Jefferson: Trail relocations at Lynn Camp; major bridge replacements at Stony Creek and Brown Mountain Creek; replace one shelter roof (Davis Path); and design and replace two bridges at Feather Camp and Straight Branch.
- Cherokee: Trail relocations and improvements near Damascus, Unaka Mountain, and Iron Mountain Gap.
- North Carolina: Six separate trail relocations on the Appalachian Ranger District.
- Chattahoochee: Continued maintenance of 13 trail shelters and moldering privies.

**Continental Divide – Partners:** Continental Divide Trail Association, Colorado Trail Foundation, National Park Service, and other Federal, State, and non-governmental organizations

- Complete a directive to clarify the nature and purposes of the Continental Divide Trail.
- Plan for locating 87 miles (scouting and/or NEPA); construct 58 miles, reconstruct 12 miles, and build 4 trailheads.
- Develop rights-of-way strategies in collaboration with the states of Colorado, New Mexico, Idaho, Wyoming and Montana.

**Florida – Partners:** Florida Trail Association, U.S. Fish and Wildlife Service, and other Federal, State, and non-governmental organizations

- Construct an 80-foot hanging bridge over Econfinia Creek.
- Conduct natural and cultural resource inventories on 320 acres in Bay County, Florida in partnership with The Nature Conservancy and others to initiate a restoration strategy to restore longleaf pine to the corridor.

**Pacific Crest – Partners:** Pacific Crest Trail Association, California Conservation Corps, Northwest Youth Corps, Student Conservation Association, Backcountry Horsemen of California, and other Federal State, and non-governmental organizations

- Continue support and expansion of traditional skills training for volunteers and agency staff in California, Washington, and Oregon including crosscut saws and horse packing.
- Maintain 1,200 miles to standard.

**Nez Perce (Nee-Me-Poo) – Partners:** Nez Perce Trail Foundation, National Park Service, Backcountry Horsemen of America, tribal governments and other Federal, State, and non-governmental organizations

- Set up new interpretive panel at Dug Bar and rehabilitate kiosk material (Wallowa-Whitman).
- Continue to improve award-winning website to serve both those who travel the Trail and those who cannot physically experience it
- Revise and finalize the Comprehensive Management Plan to include modern management challenges, trail threats, interpretive plans, and partnership strategies and update contact list for media, agencies, communities, partners, and others.
- Develop, print and distribute educational materials specifically for children

**Other – Partners:** Numerous foundations, trail associations, tribal governments and other Federal, State, and non-governmental organizations.

- Ice Age – Replace or repair 4 boardwalks or puncheons; replace trailblazers where needed.
- Lewis and Clark – Mark the 10<sup>th</sup> anniversary of operations at the Interpretive Center with a celebration event planned; begin the process for locating a 45-mile trail corridor on the McKenzie

River Ranger District (Dakota Prairie National Grasslands); and replace bumpers on Weitas Meadows boardwalk and reconstruct waterbars (Clearwater).

- **North Country** – Rebuild Cole Creek bridge (Huron-Manistee NF); construct new shelter on Cherry Run (Allegheny); improve signing on Valley Spur trailhead (Hiawatha NF); post new trail signage at the Marietta and Athens Units (Wayne NF); and replace barrier posts at the McCormick Bridge to prevent snowmobile access (Ottawa NF).

### **FY 2007 Program Accomplishments**

Trail	Volunteers		Cash Contributions (\$ in thousands)	Miles of Trail Maintained	Miles of Trail Improved	Major Structures Constructed <sup>1/</sup>
	Hours	In-kind Contributions (\$ in thousands)				
Appalachian	86,573	\$1,625	\$333	1,015	8	17
Continental Divide	25,600	\$481	\$180	500	44	3
Florida	73,903	\$1,387	\$49	1,165	37	12
Pacific Crest	78,390	\$1,471	\$0	1,166	30	36
Nez Perce	9,483	\$178	\$27	3,388	0	1
Other	24,245	\$455	\$4	556	38	25
<b>Total</b>	<b>298,194</b>	<b>\$5,597</b>	<b>\$593</b>	<b>7,790</b>	<b>157</b>	<b>94</b>

<sup>1/</sup> Major structures include bridges, kiosks, boardwalks, campgrounds, etc.

### **Trail Descriptions**

***Appalachian National Scenic Trail (AT)*** - This 2,174-mile footpath crosses along the ridgecrests 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. 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. 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 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.

## Northwest Forest Plan

### FY 2007 – FY 2009 Funding

<b>Program</b> (dollars in thousands)	<b>FY 2007 Enacted</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Pres. Bud.</b>
<b>National Forest System</b>			
Wildlife and Fisheries Habitat Management	\$19,900	\$8,400	\$12,900
Forest Products	\$68,600	\$61,500	\$77,400
Vegetation and Watershed Management	\$17,300	\$2,700	\$3,200
Landownership Management	\$4,400	\$3,000	\$4,900
<b>Wildland Fire Management</b>			
Hazardous Fuels	\$21,800	\$7,200	\$8,400
<b>Capital Improvement and Maintenance</b>			
Roads	\$35,300	\$ 12,300	\$25,800
<b>Permanent Appropriation</b>			
Salvage Sale Fund	\$8,400	\$7,300	\$7,400
<b>Trust Appropriation</b>			
Cooperative Work - Knutson-Vandenberg	\$6,000	\$1,100	\$0
<b>Total</b>	<b>\$181,700</b>	<b>\$103,500</b>	<b>\$140,000</b>
<b>Volume Offered for Sale (MMBF)</b>	<b>488</b>	<b>550</b>	<b>800</b>

Note:

FY 2007 - Full funding for the settlement agreement (*AFRC v. Clarke*).

FY 2008 - Regional capability funding level. Does not include Albuquerque Service Center costs.

FY 2009 – Full funding for the settlement agreement. Does not include Albuquerque Service Center costs.

### Project Description

On April 13, 1994, the Secretaries of Agriculture and the Interior issued a Record of Decision (ROD) for the Northwest Forest Plan (NWFP). 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 NWFP created 10 million acres of reserves where late successional or riparian habitat (LSRs) 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 LSRs could benefit from thinning to enhance late-successional conditions.

A settlement agreement, *American Forest Resource Council (AFRC), et. al. v. Clarke*, entered into between AFRC and the Secretary of Agriculture and Secretary of the Interior, requires the agency to request funding to meet the obligations expressed in the agreement. 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), with 161 MMBF in Region 5 and 476 MMBF in Region 6. Volume offered from LSRs is counted in addition to PSQ.

### **Highlights**

The FY 2009 President's Budget requests \$140.0 million to fully fund the obligations expressed in the NWFP Settlement Agreement. At this funding level, the program of work will continue to build capacity

to deliver the timber volume commitment of 800 million board feet (MMBF) while meeting NWFP goals and objectives.

Starting in FY 2008, funding levels represent those activities needed to meet the timber volume offer levels identified in the Settlement Agreement, not other activities of the NWFP. The funding levels also represent a continuing improvement in determining those activity costs. The FY 2008 funding level reflects existing regional capability and helps to build the capacity necessary to deliver 800 MMBF in subsequent years.

Requested funds for Wildlife and Fisheries Habitat Management, Vegetation and Watershed Management, and Hazardous Fuels will be used for preparation costs associated with timber sales specifically designed to meet these program objectives. For example, fish and wildlife goals are met through thinning projects that accelerate the development of old growth characteristics and tree removal and increase water in streams to improve red-band cutthroat trout habitat. The agency will continue wildlife surveys and protections applied for species requiring pre-project surveys in conformance with the 2006 District Court ruling (*Northwest Ecosystem Alliance v. Mark E. Rey, District Court for the Western District of Washington, January 9, 2006*). The Forest Service will also continue priority watershed restoration in consultation with the U.S. Fish and Wildlife Service - to support recovery of Northern Spotted Owl populations - and with the National Marine Fisheries Service, for anadromous fish.

## Office of General Counsel Reimbursement

A Forest Service Administrative Provision in the FY 2007 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 non litigation travel and related costs. The FY 2007 actual reimbursement was \$91,786. The Office of General Counsel estimates reimbursements for non-litigation travel and related costs to be \$150,000 for FY 2008 and \$150,000 for FY 2009.

## Office of Tribal Relations

The Office of Tribal Relations (OTR) provides policy, direction, and technical expertise to assist in building, maintaining, and enhancing the Forest Service's (FS) relations with federally recognized Native American and Alaska Native Tribes. The OTR supports the mission of all programs and disciplines through both general and issue-specific efforts.

OTR has responsibilities that span all of the deputy areas within the agency. It focuses on partnerships and the special trust relationship that the United States has with over 560 federally recognized Indian Tribes. OTR works with (FS) units regarding tribal interests on NFS lands and FS interests on tribal lands. In some cases, tribal governments retain the rights to what are present-day national forests or grasslands from when the tribes relinquished the lands to the United States Government.

### Allocation and Integration

OTR is funded by a direct cost pool, using all of the funds available to the FS. Specific projects are funded by the primary purpose of the projects.

### Partnerships

OTR works closely and collaboratively to leverage partnerships with internal units, tribal governments, intertribal organizations, and other Federal and State agencies. OTR supports and integrates Tribal Relations components of policy analysis and development, technical and administrative assistance, training, and oversight. The program also advises national and regional FS leadership in matters pertaining to interactions with tribes and tribal representatives. OTR helps develop regulations for, and track implementation of Tribal Relations components of specific legislation, including the Farm Bill and the Tribal Forest Protection Act. The Tribal Relations communication products have been refined, as well as the Tribal Relations program training. This has led to expanded involvement with intertribal organizations and the implementation of the (now proposed) Sacred Sites policy. OTR will continue to participate in Chief's reviews, conduct program reviews of the regional Tribal Relations programs, and participate in national and regional meetings that pertain to tribal relations.



## **Organizational Efficiency WO/RO/Northeastern Area Transformation (Restructuring)**

The Forest Service is in the process of restructuring its organization at the regional office and headquarters levels. The Transformation effort will fundamentally change the way integrated leadership, direction, and oversight are delivered at the top two levels of the organization.

Through the Transformation effort, Forest Service Leadership is working to address two major issues:

- 1) An outdated management structure not ideally suited to deliver today's programs and emerging issues; and
- 2) Rising operating costs and declining buying power.

The Forest Service envisions the following outcomes:

- 1) A transformed agency from one designed for the 1950s to one that can address the global environmental concerns of today, and efficiently respond to future issues;
- 2) A current and relevant agency that optimizes new technologies and integrated systems, is responsive to our citizens, directs a greater portion of our resources to the ground, and meets the land management needs of the 21<sup>st</sup> Century; and
- 3) Reduced operating costs of the Washington and Regional Offices and Northeastern Area by approximately 25 percent (reduced from the FY 2006 baseline) by the end of FY 2009.

The Forest Service will measure the effort's success based on how well the new structure helps direct maximum resources toward mission delivery, improves processes to help us better serve our customers and partners; integrates the most important current and emerging issues facing the Forest Service; and meets customer needs in carrying out our mission.

In FY 2007, the agency convened a WO/RO/Area Transformation Team with executive oversight from Business Operations Deputy Chief Hank Kashdan, National Forest System Deputy Chief Joel Holtrop, and Northern Regional Forester Tom Tidwell. The team examined agency historic efforts to learn from those efforts, assembled and analyzed workforce information, and established communication networks. The team engaged both the agency leadership and the agency workforce in transformation/restructuring issues and facilitated leadership decisions on design criteria and measures of success for the Transformation effort, and on new roles and responsibilities for the Washington and Regional Office levels.

By early spring 2008, the WO/RO/Area Transformation team will identify potential cost reductions and organizational efficiencies at the top two levels of the organization. With this information, the team will design and propose a new organization consistent with the design criteria, measures of success, and roles and responsibilities established in FY 2007. Once accepted, agency leadership will implement and transition to the new organization to accomplish the cost reductions and organizational efficiencies identified by the Transformation team.

## **President's Management Agenda**

The Forest Service continues to aggressively pursue the objective of the President's Management Agenda (PMA) improving Federal management and performance to deliver results to the American people. The following narrative provides an overview of what the agency is doing and plans to do in FY 2009.

### **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 to ensure continuity of leadership for the future. To achieve this goal, the FS will use a succession framework consisting of five key leadership tracks, each with distinct competencies, that characterize progressive leadership development. These tracks include a national senior leader development program, a web-based learning management system, and a Training Center of Excellence that will enable the leadership and staff to strategically focus employee development investments.

The Forest Service has also worked with USDA to establish standing Executive Resources Boards to help expedite the SES selection process. Establishing standing Board meetings 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 2008 a comprehensive performance management system that moves the Forest Service from the current pass/fail performance system to a five-level evaluation system.

### **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 via the PeopleSoft based EmpowHR Human Resources Information System (HRIS) managed by the National Finance Center (NFC). 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 following costs and savings:

Current State	\$86.9 million
Future State Cost	\$60.3 million
Approved Business Case	\$77.0 million
On going Annual Cost Reduction	\$27.8 million
One Time Investment Cost	\$60.5 million
Payback period	4.35 years

During FY 2007, Human Resources began providing services to customers through a Contact Center. The agency completed 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. This centralization was implemented with no new automation. Furthermore, in FY 2008, NFC will significantly increase automation by employing upgrades to the 9.0 version of EmpowHR. The Forest Service expects that significant enhancements may offset some of the design costs incurred in 2007. The Forest Service expects to fully deploy the goal HR organization in FY 2008.

### **Competitive Sourcing**

The FY 2008 Omnibus Appropriations Act prohibited the use of any funds to be spent on Competitive Sourcing or related activities. As a result, the Forest Service will not be conducting any competitive sourcing or related activities in FY 2008.

### **Expanding Electronic Government**

**Government Paperwork Elimination Act (GPEA):** In FY 2008, the Forest Service GPEA effort will have completed automation of all its public facing forms that do not require electronic signature or the collection of personally identifiable information (PII). The effort in FY 2009 now shifts to solving the PII, electronic signature, electronic filing, and electronic receipting (for regulatory and financial transactions) challenges for these more difficult groups' publicly facing information collections. The Forest Service will also address the electronic signature challenge for agency internal forms that require signing and dating to complete their supported business processes.

**Recreation One Stop:** In 2005, the FS 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 Forest Service to share recreation data with all interested individuals and organizations, both public and private. In 2006 and 2007 a standard interface for government personnel to enter recreation data into RIDB was developed, tested, and deployed. In 2008 the agency will have completed:

- 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.

The agency's Recreation One Stop efforts will be complete in FY 2009, shifting its efforts to operations and maintenance.

**National Environmental Policy Act (eMNEPA):** The FS eMNEPA effort continues implementation of its line of business modernization plan completed in 2003. Thus far a business solution was completed for Planning, Appeals, & Litigation System (PALS) that includes publishing of Schedule of Proposed Action reports to the public web. Business solutions work was also begun for Document & Records Management (DRM) and Internal Communication Management (ICM). In 2008, a Mailing List Management (MLM) pilot is being undertaken and the DRM, and ICM pilots, along with Appeals and Litigation functionality of PALS, are being further integrated and migrated to common platform. In FY 2009, work will begin to integrate the DRM MLM efforts into a broader FS Enterprise Content Management (ECM).

**Forest Service Web Information Delivery (WID):** In 2007, the Forest Service implemented the Intranet component of its Enterprise Portal (E-Portal) and began content migration to the WWW component for five national forest sites. The FS E-Portal uses the application hosting services, portal technology, Google

search technology, and web content management technology adopted as standard e-Gov components for USDA. In 2008, the FS is implementing a FS Web Content Authority governance structure to manage evolution of the E-Portal information architecture and to provide quality control for the content disseminated by the FS via the web. In FY 2009 and for several subsequent years, the FS will migrate its legacy web sites to the E-Portal and web-enable its applications to provide information and services electronically to employees and citizens.

e-Research: The FS e-Research effort continues the implementation of its line of business modernization plan completed in 2005. Thus far business solutions for Data Storage & Archiving, Combined Delivery Channels, Technology Transfer, and Information Traceability & Project Tracking (RITS) have been designed and piloted. In 2008, the Forest Service will pursue agency-wide scale up of the pilot components, and will continue migration of the research websites to the FS E-Portal. These efforts are expected to yield production implementation of the RITS in FY 2009. Of note is that RITS will make available - to all of FS R&D, its cooperators, and the general natural resource research community - a detailed catalog of the research projects and results being conducted or achieved on the 70 Forest Service Experimental Forests.

Field Data Automation (FDA): The Forest Service FDA effort continues the implementation of its line of business modernization plan completed in 2004. Thus far, a standard FS mobile computing architecture and mobile solution development process was established and a mobile application, to support natural resources and facilities monitoring, developed. Pilots have also been initiated for mobile office, Situational Awareness Firefighting Equipment (SAFE), and mobile law enforcement. These solution components support an array of field requirements aimed at achieving significant gains in data quality and employee safety and productivity. In FY 2008 and 2009, the Forest Service will extend these activities to include enterprise requirements for wireless communication and working with Ranger Districts to improve IT support across a wide range of field business processes.

Streamlining Permitting (ePermits): The Forest Service ePermits effort continues the implementation of its line of business modernization plan completed in 2003. Small forest products (SFP) permits were highest on the list for automating and cover citizen harvest of Christmas trees, fire wood, and mushrooms. In FY 2008, the ePermitting effort merges into a broader eCommerce effort. The latter builds on a very successful pilot conducted in 2007 to automate the annual 4 Rivers Lottery on the Salmon-Challis National Forest (SCNF). That pilot for the first time accepted lottery applications, and credit card payment of application fee, online, saving the SCNF approximately 3,400 person hours over the course of 6 months. In FY 2009 and subsequently, scale up of the ePermitting and eCommerce components tested in these pilots will be scoped, designed, and implemented.

Information Security: During 2006, Information Security developed comprehensive Corrective Action Plans (CAPs) and began CAP implementation with scheduled completions in 2007 and 2008. The plans address multiple requirements by comprehensively implementing the management internal controls required by OMB Circular A-123, FIPS 200, and National Institute of Standards and Technology Special Publication 800-53. Successful meeting of these requirements will remove the conditions that have led financial auditors to find IT security an FS and USDA IT Material Weakness. In FY 2009, the Forest Service will undertake a major effort to streamline the security Certification & Accreditation process for agency computer applications. The current process takes a minimum of 6 months and often extends well beyond a year.

Other Modernization Efforts: In 2006, business case information developed in the agency's BPR Budget and Finance (B&F) and Human Resources (HR) areas were migrated into the agency's Enterprise Architecture. In 2008, the agency will begin modernization of the agency's financial collections processes and of its processing of vendor invoices, henceforth to be referred to as eCommerce. In FY

2008-2009, the Forest Service will complete modernization plans for enterprise content management (ECM) and eGrants, leading to the launch of a set of pilots to guide long term scale up of agency ECM and eGrants. In FY 2009 and beyond modernization plans for additional business areas will be initiated. These modernization plans will be most likely associated with the agency-wide Business Transformation effort currently in progress under the leadership of a very senior executive team composed of a Regional Forester and two Deputy Chiefs.

### **Budget and Performance Integration**

**The Program Assessment Rating Tool (PART)** is a diagnostic tool used by agencies to assess the performance of their programs and to drive improvements in program performance. Once completed, PART reviews help inform budget decisions and identify actions to improve results. In the previous 5 years, eight Forest Service program areas have been assessed by the PART process. Detailed results of the assessments can be found in the Strategic Plan and Performance Management exhibit of this document. As a step in the PART program reviews, quality performance measures have been developed to provide indicators for improved program management. These measures are listed in the Performance section of this document.

### **Real Property**

The Forest Service will continue with full implementation of Executive Order 13327 entitled “Federal Real Property Asset Management” with the goal of improving management of Federal real property assets, aligning asset investment and disposal decisions to the USDA and Forest Service Strategic Plans, thereby supporting an appropriate and sustainable real property inventory. The following narrative provides an overview of what the agency has accomplished in FY 2007 and what is planned for FY 2008 into FY 2009.

During FY 2007, the agency supported/accomplished the following activities in support of the Asset Management initiative including:

#### **Disposal of Real Property**

The Forest Service continued to make significant progress with real property disposal projects 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 2007, conveyance proceeds provided approximately \$27.5 million dollars in sale revenue to eliminate critical health and safety issues and to right-size the agency’s infrastructure to meet mission needs and organizational goals and objectives.

#### **Tracking the Disposal of Real Property**

The Forest Service developed a disposition data module to capture required information for the 24<sup>th</sup> data element for disposal. This is per the requirements for reporting disposed assets on the Federal Real Property Profile (FRPP). The module was adapted by all USDA agencies.

#### **Deferred Maintenance Strategy**

The Forest Service began work on a deferred maintenance strategy and assisted USDA with efforts to expand Corporate Property Automated Information System (CPAIS) to capture work functions.

**Job Corps Property Assets**

The Forest Service, working in conjunction with USDA, the Department of the Interior (DOI), and the Department of Labor (DOL), provided OMB with draft language for a revised interagency concerning management of Job Corps assets.

During FY 2008, the agency has or will accomplish the following:

**Job Corps Interagency Agreement**

The Forest Service, working in conjunction with USDA, DOI, and DOL, will finalize an interagency agreement. The agreement outlines roles and responsibilities with respect to all property assets being utilized by the Job Corps program.

**Deferred Maintenance**

The Forest Service will create an agency-specific deferred maintenance implementation plan.

**Asset Priority Index (API)**

The Forest Service will develop an Asset Priority Index (API) to stratify real property assets within Mission Critical, Mission Dependent – Not Critical, and Not Mission Dependent categories. The purpose of the API is to generate comparative rankings across all asset types so that informed decisions can be made with regard to maintenance funding.

**Disposal of Real Property**

The Forest Service will continue with the disposal projects initiated in FY 2007 under the Forest Service Facility Realignment and Enhancement Act of 2005. Necessary is an extension of this authority to complete the multitude of pending disposal actions.

In FY 2009, the agency will perform the annual update of the agency's Building Block Plan and update information for capital projects, disposals, and leases on the three-year rolling timeline. Disposal of real property assets will continue to be a high priority as the agency continues to right-size their portfolio.

**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 expense should dramatically reduce when this system is implemented in FY 2008 and 2009.

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 FY 2007 disbursements, USDA decided to audit the Wildland Fire Suppression (WFSU) program and all Working Payment and Mandatory Payment Funds. WFSU is considered the only high risk program. The Forest Service is in the process of testing FY 2007 transactions. It will complete Mandatory Payment and Mandatory Working Funds by December 31, 2007 and WFSU by April 30, 2008.

The following summarizes the testing results for FY 2006 disbursements, which were completed by May 2007:

<b>Fund</b>	<b>Error Rate</b>
National Forest System	0%
Capital and Improvement Maintenance	0%
Wildfire Management Funds	0%
Wildland Fire Suppression	0.95%

IPIA requires the Forest Service to recover from vendors those erroneous payments - determined by Forest Service improper payment reviews - that exceed the materiality level established by the Forest Service. The Forest Service is currently recovering monies made from improper past payments with oversight performed by a designated individual Forest Service point of contact. In accordance with the recovery contract, the contractor independently provides support services to satisfy the overall operational objectives for erroneous payment recovery.

The primary objective of audit recovery is met through the identification of inadvertent overpayments made by the 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 2007 is depicted below:

<b>FYE 2007 Recovery Auditing Results for FS(\$)</b>				
<b>FY 2007 Actual Amount Reviewed and Reported</b>	<b>FY 2007 Amounts Identified for Recovery</b>	<b>FY 2007 Amounts Recovered</b>	<b>FY 2006 Amounts Recovered</b>	<b>FY 2005 Amounts Recovered</b>
\$276,738	\$276,738	\$83,183	\$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**

Forest Service Research and Development (FS R&D) is working on multiple fronts to increase accountability and integration among its investments. In FY 2008, FS R&D will implement the new R&D Strategic Plan (2008-2012). The deputy area will also prepare a pilot Performance Accountability Report (PAR) for the R&D deputy area, based on FY 2007 performance data. To continue this effort, in FY 2009, FS R&D will prepare and publish a subsequent PAR based on FY 2008 performance. The PARs will quantify performance, relevance, quality, and efficiency, will provide details on budgets for the deputy area, and will identify areas for improvement.

FS R&D will complete a four-year review of the R&D programs in FY 2008, with external peer reviews of two more Strategic Program Areas (SPAs). The deputy area will also conduct two more station oversight performance reviews, bringing the total number of stations reviewed to four, over 2 years. To further budget and performance integration, field units will align work with the priorities established during and after the external peer review process. FY 2008 will be a one-year transition period for stations to align their work with national priorities and outcomes of peer reviews in developing the 2010 budget request. Included in this effort, FS R&D will adopt six new performance metrics to improve R&D's ability to measure quality, relevance, performance, and efficiency.

**Past Performance**

During FY 2007, FS R&D focused on improving the quality, relevance, performance, and efficiency of research programs. The deputy area finalized a Strategic Plan (FY 2008-2012) and strengthened Strategic Program Areas (SPAs) through two external peer reviews, bringing the total number of program reviews to six in 3 years. It also developed plans to improve areas of weakness while sustaining high performing areas based on the results of the 2006 Customer Satisfaction Survey. Through restructuring efforts, FS R&D identified positions for relocation outside the DC metro area. Similarly, among research stations, it substantially reduced the number of work units and improved administrative efficiency. At research stations, Strategic Programmatic Reviews began to replace Technical Advisory Visits (TAVs). These programmatic reviews are more integrated in scope than the TAVs and are responsive to the external peer reviews of the SPAs. Headquarters staff and station scientists also collaboratively developed six new performance metrics for use in FY 2008.



## Proposed Legislation

### **Ecosystems Services Demonstration Projects**

The FY 2009 Budget includes Ecosystems Services Demonstration Projects that will advance market-based conservation. The Forest Service will work closely with partners to implement restoration projects on national forests. Outcomes from these projects will demonstrate the value of clean water, carbon sequestration, and other critical services that forests provide. The measurement and monitoring of ecosystem services will play an integral role in project design, to provide an understanding of how ecosystem services can be quantified and valued in potential or emerging markets. These projects will benefit the Secretary of Agriculture and a partner, defined as either a State, political subdivision of a State, Indian tribe, or non-profit organization, and be expanded or accelerated using the funds or services provided by a partner.

The Budget provides the Secretary of Agriculture with the authority to implement up to five demonstration projects that restore, enhance, and protect ecosystem functions on National Forest System lands, including projects that rehabilitate watersheds damaged by fire or other natural catastrophic events. Examples of management activities include improving water quality, restoring long-leaf pine forests, or reducing the risk of catastrophic wildfires. Each project will be consistent with applicable land and resource management plans and will comply with environmental laws and regulations. Partnering entities could carry out the project for the Secretary, provide funds for project implementation up to a total of \$10 million for all projects, or provide a combination of funds and services.

### **Sample Project: Fuel reduction treatment**

Ecosystem Services Demonstration Projects will engage partners in forest restoration that restores, enhances, and protects multiple ecosystem service benefits. As one example of many potential opportunities, restoration through fuel reduction activities will protect watersheds that sustain the region's inhabitants, restore ecological health, and reduce the risk of catastrophic wildfire for nearby communities.

#### **Key Benefits:**

- *Avoided wildfire emissions and suppression costs, and protected social and economic values.* The size and severity of wildfires on public and private lands has increased substantially over the past 10 years. Fuel reduction activities can reduce carbon emissions, suppression costs, and the impacts of subsequent wildfires, ultimately protecting lives and property.
- *Watershed protection.* Typically, National Forest System lands encompass the upland watersheds for river systems. Fuels reduction activities in the uplands are designed to prevent negative effects of fire on the watershed, including flooding, increased sediment loading from erosion and runoff, and loss of soil carbon.
- *Biomass fuel.* Significant amounts of woody biomass fuel may offset fossil fuel emissions and provide an economic opportunity for the surrounding communities.
- *Biodiversity enhancements.* Restoration projects will improve wildlife habitat and enhance forage for wildlife.

### **Temporary Extension of Secure Rural Schools Act**

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) provided temporary payments to counties impacted by the reduction of shared receipts associated with lower levels of timber harvesting on Federal lands. The Act expired in 2006, but Congress provided for an additional

year of payments under Public Law 110-28. The Budget includes a legislative proposal that provides \$200 million above the current baseline for a 4-year extension of USDA and Department of the Interior forest county safety net payments, which will be targeted to the most affected areas, capped, adjusted downward each year, and phased out. For administrative convenience, USDA will make the payments on behalf of both agencies. Offsets for the Administration's proposal are provided within the topline of the President's Budget throughout the Department of Agriculture and elsewhere. For the 2008 payment (to be made in 2009), the Administration continues to be prepared to work with Congress to identify mutually agreeable offsets.

## 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. 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 NFS forestlands 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.

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 appropriate tree seedlings occupy the site. Delays also increase the cost of reforestation work by necessitating expensive site preparation, reduce timber yields, and may adversely affect meeting other resource objectives.

Prompt reforestation is desirable 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.

### **Program Plans and Accomplishments**

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 Knudson-Vandenberg (K-V) Act funds. However, reforestation needs for areas outside timber sale areas is primarily funded by Vegetation and Watershed Management and the Reforestation Trust Fund. Corporate partners and civic groups have been key contributors to the agency's capacity for reforestation through matching fund agreements.

The agency's combined (or unified) reforestation target for FY 2009 is projected at about 204,000 acres. Contributing programs include Vegetation and Watershed Management for 64,000 acres, the Reforestation Trust Fund for 55,000 acres, K-V funds for 81,000 acres and partnerships for 4,000 acres.

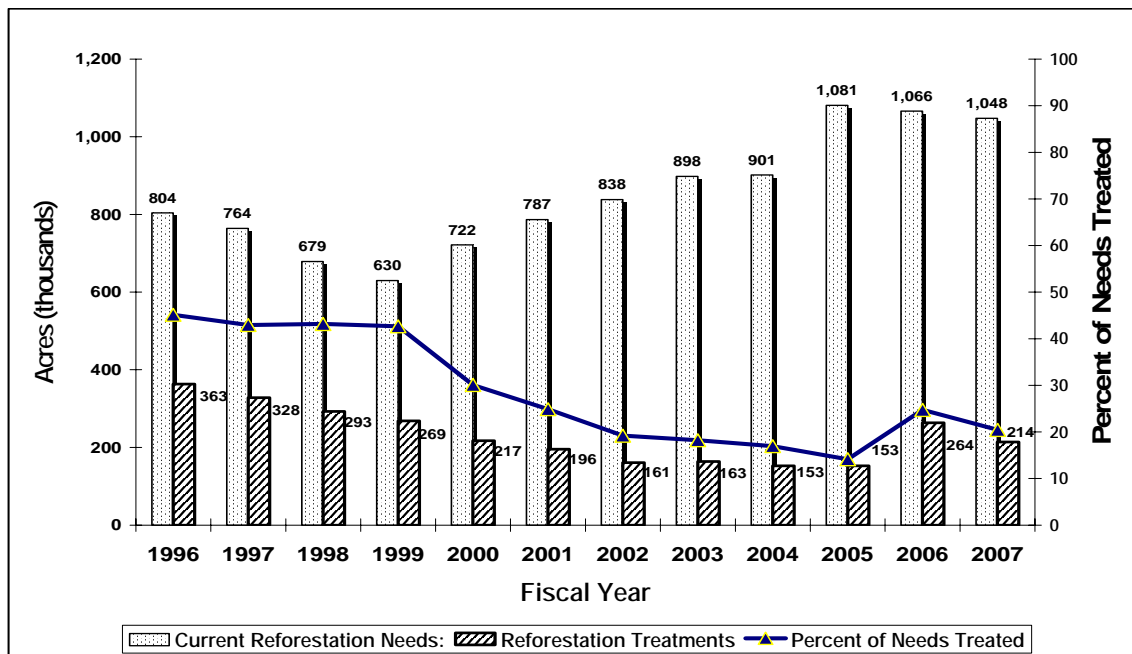
This is a decrease from the estimated FY 2008 unified capability of 247,900 acres due in large part to reductions in the K-V Act funded reforestation program and an increase in the FY 2008 unified program consisting of 30,400 acres funded by the Emergency Supplemental Funding (P.L. 110-116). Other contributing programs include Vegetation and Watershed Management for 63,100 acres, the Reforestation

Trust Fund for 57,500 acres, K-V funds for 91,500, excess K-V (CWK2) for 3,200 acres and partnerships for 2,000 acres.

The agency will attempt to increase partnerships and corporate contributions in FY 2009. This will include program direction to use available appropriated and trust funds to expand partnerships with corporate and civic groups to supplement capability, with a goal of providing over 8 million seedlings for planting on areas impacted by wildfires through partnership agreements.

Figure 1 shows reforestation needs and accomplishments for fiscal years (FY) 1996 through FY 2007. From FY 1996 through FY 1999, there was a steady decrease in reforestation needs and accomplishments. During this period, reforestation treatments addressed approximately 45 percent of the total need. 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. From FY 2000 through FY 2007, reforestation addressed about 20 percent of the reforestation needs nationally.

Figure 1 - Trends in Reforestation Needs, Accomplishments and Percentage of Needs Treated for Fiscal Years 1996-2007



## Research and Development Threat Assessment Centers

The Eastern Forest and Western Wildland Environmental Threat Assessment Centers (Centers) have emerged as national leaders in developing knowledge and tools to address multiple threats affecting the Nation's forests and rangelands. The Centers partners with government agencies, universities, and non-governmental organizations to leverage resources and improve the collective capacity to predict, detect, and assess threats. They emphasize science delivery, and technology development and acquisition.

Funding History  
(\$ in thousands – NFS, Research, S&PF funds)

Fund	FY07 Enacted	FY08 Enacted	FY09 President's Budget
Research	\$1,600	\$1,600	\$1,600
S&PF	\$1,600	\$1,600	\$1,200
NFS	\$1,600	\$1,600	\$1,600
Total	\$4,800	\$4,800	\$4,800

### **FY 2009 Program Changes**

In FY 2009, The Centers plan to continue with technology advancement through a variety of activities. The deployment of an early warning system, of remote and site-level data, of ecosystem stress will allow for continued research for the detection of pre-visual signs of future threats. A new computing environment will be made accessible through the internet and will provide advanced data sharing, analysis, and modeling capabilities. Additionally, a wildfire risk analysis and decision support framework for vegetation management projects will be developed. This will reduce the existing barriers to translating risk into meaningful metrics that can be merged with existing NEPA planning framework.

The Centers will continue with the delivery of science knowledge. User-friendly tools for comparative risk assessments will be distributed. Maps highlighting relative risks to forests and rangelands from multiple or exacerbating stresses (fire, disease, pest outbreaks) will continued to be updated and distributed.

In an effort expand the dialogue on climate change and/or invasive species, the Center plans to invite internationally recognized experts to workshops and published policy-relevant papers. Climate change research will continue to be addressed through the generation and integration of information. This will provide predictions, early detection, and quantitative assessment of climate change in the western United States.

### **Past Performance**

In FY 2007 the Centers advanced technologies for planning at the local, national and global scale. A database of introduced plants was developed to help predict future ranges of introduced species and highlight potential problem species. The FS acquired and began utilizing an early warning threat warning system from the NASA Stennis Space Center. The Centers also developed new indicators of landscape pattern for large-scale natural resource assessments were developed. The results will provide land managers and policy makers with strategic planning tools. Also, work was begun on the development of the Forest Incidence Recognition and State Tracking (FIRST) System.

FY 2008 will advance research on a variety of fronts through continued technology development and knowledge transfer. A workshop bringing together climate modelers and land managers will explore quantitative approaches for vegetation management and planning under a changing climate. The Centers and the Southern Group of State Foresters will look at the consequences of urbanization and parcellation of southern forests. A Gypsy Moth/climate model in the PNW will be developed to predict the locations of Asian Gypsy Moth.

### **Program Overview**

#### **Eastern Forest Environmental Threat Assessment Center**

The Eastern Forest Environmental Threat Assessment Center (EFETAC) is engaged in multiple projects at the forefront of technology development and application in forest threat detection and assessment. 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 new protocols to develop new indicators of landscape change. Results from this research will provide land managers and policy makers with new tools for strategic planning.

#### **Western Wildland Environmental Threat Assessment Center**

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. It has hosted workshops and conferences to identify and synthesize current knowledge regarding threat assessment and improve predictive modeling. WWETAC initiated collaborative agreements with universities, government (local and federal) partners, and non-governmental organizations to advance the application of remote sensing and geospatial technologies, and make assessment tools and data more accessible to analysts and managers.

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.

## Service First

Service First is a partnership authority for the Forest Service, the Bureau of Land Management (BLM), the National Park Service (NPS), and the U.S. Fish and Wildlife Service (FWS). (P.L. 106-291 as amended in 109-54, Title IV, Section 428). The administration is requesting an extension of authority through 2011. The Forest Service continues to strengthen its partnership with the BLM, NPS, and FWS to attain the three Service First goals of improving natural and cultural resource stewardship, providing better customer service, and increasing operational efficiency.

Service First does not have its own budget line item in the Forest Service, but instead is funded from several budget line items within the National Forest System appropriation.

### **FY 2008 and 2009 Service First Goals**

FY 2009 goals will build on successes in FY 2007 and FY 2008. The Forest Service will continue to work toward a seamless technology system by developing joint access to the more complex databases including GIS, invasive weeds, and other natural resource data. In addition, the agency will continue to explore establishing joint land management targets with the other agencies where appropriate.

Co-location is a major step toward greater interagency communication and integration of natural resource management across the landscape. Agencies will continue to explore and implement co-location opportunities where feasible and appropriate.

For FY 2008, Service First objectives include making significant advances in creating an integrated information technology system where employees will be able to access other agencies' data and systems while maintaining appropriate security levels. Access to other agencies' information will provide more seamless customer service and improve operational efficiency for shared employees and co-located offices.

Another goal in FY 2008 is to increase coordination across resource programs such as hazardous fuels reduction, minerals and energy policy, visitor services, and recreation management including OHV and trail management in support of providing quality natural resource management.

Finally, the agencies plan to build a strong interagency network with focused tools and regular outreach and information exchange such as best practices on Service First opportunities, challenges, and successes. The agencies are building an interagency website to foster this interaction and information exchange and provide contacts and information in the form of a toolbox for employees' use.

### **FY 2007 Accomplishments**

During FY 2007, the Forest Service and the BLM hired a joint, permanent full-time coordinator to promote interagency Service First efforts. This position is the first position to focus fully on Service First issues. In addition, the four participating agencies have convened a Service First Steering Committee to have coordinated representation and discussion of Service First issues across all agencies.

The Forest Service has used Service First authority to enter into numerous co-locations with participating agencies. Co-locations allow agencies to share office costs such as rent/lease, utilities, and general office

supplies. In addition, co-locating staff fosters greater communication and coordination on land management and resource issues.



## Sustainable Operations

The Forest Service is working on reducing the agency's environmental footprint through sustainable operations and has a number of initiatives in place. This work has been heightened by the new requirements of the Energy Policy Act of 2005; a series of Executive Orders including EO 13423: "Strengthening Federal Environmental, Energy, and Transportation Management"; and several USDA directives, including the President's Memorandum on Energy and Fuel Conservation Actions.

As good stewards of the national forests and grasslands, Forest Service leadership is committed to efficiently using energy and resources in our daily operations. As mentioned above, enthusiasm and progress are growing. In FY 2008, the agency will establish governance and facilitate focus, priority, quality integration across boundaries, and effective results accomplishment in the areas of energy and water conservation; transportation efficiencies; waste management; green purchasing; sustainable facilities management; and the implementation of an environmental management system.

During FY 2008 the Forest Service will:

### Fulfill Executive Orders:

- Implement a national strategy to achieve goals established by EO 13423, including performance metrics for energy and water conservation; fleet management; waste management; green purchasing; sustainable facilities management; and environmental impact assessment integration.

### Assess and Evaluate Progress:

- Implement a single automated data collection, reporting, and assessment tool for agency goal setting and results evaluation. Integrate this information into the agency's Performance Accountability System, the Program Assessment Rating Tool (PART assessments), etc.
- Establish a sustainable operations performance metric for all supervisory, managerial, and senior executive level positions.

### Facilitate Partnerships:

- Establish inter-agency partnerships with key Federal organizations, States, and NGOs to facilitate accomplishments in energy and water conservation (Department of Energy (DOE), Environmental Protection Agency (EPA), National Renewable Energy Lab (NREL), Department of the Interior (DOI), State of California, and the National Forest Foundation (NFF); as well as to facilitate accomplishments in transportation efficiencies by partnering with NREL and General Services Administration (GSA).
- Establish stronger connections through youth, community and academic partnerships to transition our 1-time ventures into the outdoors through current Forest Service supported activities like "Kids in the Woods" into a lifetime appreciation of the natural world, regardless of chosen lifestyle or occupation.

### Educate Users:

- Establish a sustainable operations education component for targeted audiences: supervisors and managers; contractor officers (CO), CO representatives, and procurement agents; information technology; engineering, landscape architects, facility managers, and fleet managers.

Report Accomplishments:

- Publish an annual environmental footprint report addressing the agency's vision, goals, accomplishments, and lessons learned.

In FY 2009, the Forest Service will:

- Continue action items identified in the national sustainable operations strategy and expand activities to accelerate the achievement of goals established by EO 13423.
- Integrate a sustainable operations component in all managerial and leadership development courses.
- Establish a sustainable operations education component for all employees.
- Establish sustainable operations performance metrics for all positions.

## 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 2008. 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 2007 Forest Service - Unobligated Balances (Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2007 Unobligated Balances
<b>Forest and Rangeland Research</b>	
Research and Development	\$9,805
<b>Total, Forest and Rangeland Research</b>	<b>\$9,805</b>
<b>State and Private Forestry</b>	
Forest Health - Federal Lands	\$4,858
Forest Health - Coop Lands	\$4,025
State Fire Assistance	\$,1052
Volunteer Fire Assistance	\$326
NFP Forest Health - Federal Lands	\$2,566
NFP Forest Health - Coop Lands	\$784
NFP State Fire Assistance	\$2,568
NFP Volunteer Fire Assistance	\$1,557
Forest Stewardship	\$2,135
Forest Legacy Program (SPLG)	\$7,562
Urban and Community Forestry	\$1,402
Economic Action Programs	\$2,702
Forest Res Info & Analysis	\$332
International Forestry	\$152
<b>Total--State and Private Forestry</b>	<b>\$32,021</b>
S&P Land and Water Conservation Fund	\$2,104
<b>Total—S&amp;P Land and Water Conservation Fund</b>	<b>\$2,104</b>
<b>National Forest System</b>	
Land Management Planning	\$4,410
Recreation, Heritage, and Wilderness	\$526
Wildlife and Fisheries Habitat Management	\$1,066
Grazing Management	\$819
Rehabilitation and Restoration	\$779
Forest Products	\$25,127

<b>Forest Service Appropriation / Budget Line Item / Extended Budget Line Item</b>	<b>FY 2007 Unobligated Balances</b>
Vegetation and Watershed Management	\$3,482
Minerals and Geology Management	\$1,840
Landownership Management	\$902
Law Enforcement Operations	\$5,803
Valles Caldera National Preserve	\$1,334
Disaster Fund Supplemental	\$104
<b>Total--National Forest System</b>	<b>\$46,192</b>
<b>Wildland Fire Management</b>	
Preparedness	\$5,000
Hazardous Fuels Management	\$4,104
Fire Operations - Suppression	\$57,637
Joint Fire Sciences	\$9,513
<b>Total--Wildland Fire Management</b>	<b>\$76,254</b>
<b>Capital Improvement and Maintenance</b>	
Construction Disaster Fund Supplemental	\$1,247
Facilities Capital Improvement/Mtnce	\$44,291
Roads Capital Improvement/Mtnce	\$18,456
Trails Capital Improvement/Mtnce	\$8,206
Deferred Maintenance	\$1,066
<b>Total--Capital Improvement and Maintenance</b>	<b>\$73,268</b>
<b>Land Acquisition--Land and Water Conservation Fund</b>	
Land Exchange Acquisitions	\$10,261
<b>Total--Land Acquisition/L&amp;WCF</b>	<b>\$10,261</b>
<b>Other Appropriations</b>	
Range Betterment Fund	\$878
Gifts, Donations, and Bequests for Research	\$185
Subsistence Mgmt (R10)	\$306
<b>Total--Other Appropriations</b>	<b>\$1,369</b>
<b>GRAND TOTAL</b>	<b>\$251,276</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 2007	FY 2008	FY 2009
Wood Education and Resource Center (WERC)	\$2,673,000	\$2,631,000	\$750,000

### **FY 2009 Program Changes**

The request includes \$750,000 for the Wood Education and Resource Center (WERC), a decrease in budget authority of \$2,631,000 from FY 2008. Funds will provide priority services and support to the eastern forest region, particularly the wood industry. At this level of funding, salaries for support activities will be approximately \$600,000 leaving \$150,000 for operating and other expenses. The reduction in funds will result in WERC reducing staff to five from six positions.

In FY 2009, WERC provide workshops and training to owners and managers of wood products businesses, and technical assistance to the lessee of the WERC rough mill and shop in order to maintain a successful business operation that more fully utilizes the facilities and enhances employment opportunities to local residents.

The Forest Service will provide technical expertise to industry, States, and other partners on wood processing, the utilization of damaged timber, and woody biomass, and will continue implementation of a woody biomass strategy.

#### **Utilization of Emerald Ash Borer (EAB)-Killed Trees**

WERC has developed partnerships with local agencies to effectively utilize EAB-killed ash trees. By focusing on processing killed trees into usable products, partners have decreased the cost-burden of tree removals. Current and future actions are focused on using some of the waste materials for energy production.

### **FY 2007 Accomplishments**

In FY 2007, WERC awarded a total of \$1.6 million to grant applicants. Through the lease of the facilities, WERC generated private-sector wood industry jobs. A Biomass Coordinator was established with the responsibility for woody biomass to energy leadership in the S&PF Northeastern Area. Four wood industry workshops were held at WERC. These projects have resulted in a more productive, sustainable wood products industry in the eastern U.S.

### **Program Description**

#### **Program Overview**

WERC started 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, West Virginia. Under FS ownership and management, the WERC focuses on primary and secondary wood processing, and woody biomass utilization using multidisciplinary approaches in 35 States in the eastern hardwood region. 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,
- Woody biomass utilization for energy.

WERC programs help maintain and improve wood industry productivity and competitiveness in a sustainable manner. Viable wood products markets help enable sustainable forest management of on private, State, and Federal lands.

### **Allocation and Partnerships**

WERC accomplishes its mission through several venues including: an annual competitive grants program; workshops and training held at WERC and other remote locations; web-site clearing house for information; and regional operations in a cluster model at the Princeton WERC (research, technical transfer, and private industry partnerships on-site). Training programs focus on industry competitiveness, survivability, and sustainability issues. This focused effort will assist the wood industry in facing today's critical challenges

The annual grant program uses four criteria: supporting economic competitiveness of the hardwood industries, delivery of information and technology to wood products businesses, advancing the development of technology and markets to address emergency issues, and increasing the sustainable use of woody biomass.

WERC maintains and fosters partnerships with organizations universities, non-profits, and for-profit organizations. WERC has invested \$5.9 million in 93 projects in 24 States in the last 3 years, in cooperation with the wood or forest industry.

#### **Wood Products Marketing Guides**

Two partnerships have produced two how-to marketing guides for sawmills and related businesses, and businesses that manufacture semi-finished and finished products from hardwood lumber. While the intended audience of the guides is entrepreneurs and small businesses in the eastern hardwood region, they can aid business expansion into new markets across the country..

## Working Capital Fund – Forest Service

### 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:

<b>Volume of Business for Major WCF Activities</b>			
(Dollars in thousands)			
	<b>FY 2007 Actual</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Estimated</b>
<b>Equipment - Fleet</b>	\$156,358	\$145,000	\$145,000
<b>Equipment - Aircraft</b>	9,128	9,000	8,000
<b>Nursery</b>	9,448	10,000	10,000
<b>Enterprise Services</b>	31,196	32,000	33,000
<b>Total</b>	<b>\$206,130</b>	<b>\$196,000</b>	<b>\$196,000</b>

## **Working Capital Fund and Greenbook Charges – USDA**

**To be provided**



## Working Capital Fund – Forest Service Fleet Management

### **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. 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**

As part of the annual vehicle replacement process, the Forest Service units conduct assessments of fleet operations that analyze vehicle effectiveness, cost-to-serve, life cycle cost, vehicle pooling, and operating costs. The objective when ordering new vehicles is to purchase the most efficient and most cost effective vehicle to meet the needs of the Forest Service unit. Alternative fuel vehicles (AFV) are chosen when available; often times the limiting factor is the availability of alternative fuel in the geographic area. On-going fleet needs are determined by the Forest Service managers based on transportation and equipment needs to achieve their goals within the allotted budget.

Using national guidelines, the regional and station fleet specialists identify vehicles eligible for replacement. The final decision to procure a replacement vehicle is made at the regional and station level. When a fleet addition or upgrade is required, a formal review and approval procedure is followed and documented.

### **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 national 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.

**WCF Financial Status (Fire Transfers)**

Outstanding unreimbursed fire transfers have resulted in a \$66 million shortfall. As a result of this shortfall approximately 1,100 vehicles and equipment purchases will be deferred, consisting of 135 fire engines, 10 heavy trucks, 25 pieces of heavy equipment, and 930 light vehicles (pickups, SUVs minivans, sedans, etc.). This will produce an estimated 10 percent increase in maintenance and repair costs, or approximately \$2 million in additional cost to programs each year for at least 5 years when the replacement cycle is "back on track."