

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



**Photo of Eldorado National Forest, CA**

## **Fiscal Year 2010 President's Budget Budget Justification**

# USDA Forest Service FY 2010 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>Appropriation Language Changes.....</b>	<b>4-1</b>
<b>Forest and Rangeland Research.....</b>	<b>5-1</b>
<b>State and Private Forestry.....</b>	<b>6-1</b>
Forest Health Management.....	6-3
Federal Lands.....	6-6
Cooperative Lands.....	6-8
Cooperative Fire Protection.....	6-11
State Fire Assistance.....	6-12
Volunteer Fire Assistance.....	6-14
Cooperative Forestry.....	6-16
Forest Stewardship.....	6-17
Forest Legacy Program.....	6-20
Economic Action Programs.....	6-25
Urban and Community Forestry.....	6-26
Forest Resources Information and Analysis.....	6-29
International Forestry.....	6-31
<b>National Forest System.....</b>	<b>7-1</b>
Land Management Planning.....	7-3
Inventory and Monitoring.....	7-8
Recreation, Heritage, and Wilderness.....	7-11
Wildlife and Fisheries Habitat Management.....	7-16
Grazing Management.....	7-20
Forest Products.....	7-23
Vegetation and Watershed Management.....	7-28
Minerals and Geology Management.....	7-34
Landownership Management.....	7-39
Law Enforcement Operations.....	7-44
Valles Caldera National Preserve.....	7-47

<b>Capital Improvement and Maintenance</b> .....	<b>8-1</b>
Facilities.....	8-3
Roads.....	8-12
Trails.....	8-17
Deferred Maintenance and Infrastructure Improvement.....	8-20
Legacy Roads and Trails.....	8-23
<b>Land Acquisition</b> .....	<b>9-1</b>
Acquisition of Lands for National Forests Special Acts.....	9-1
Acquisition of Lands to Complete Land Exchanges.....	9-1
<b>Other Appropriations</b> .....	<b>10-1</b>
Range Betterment Fund.....	10-1
Gifts, Donations, and Bequests for Forest and Rangeland Research.....	10-3
Management of National Forest Lands for Subsistence Uses .....	10-4
<b>Wildland Fire Management</b> .....	<b>11-1</b>
Preparedness.....	11-2
Suppression.....	11-5
Wildland Fire Suppression Contingency Reserve.....	11-8
Fire Operations—Other .....	11-11
Hazardous Fuels.....	11-12
Rehabilitation and Restoration.....	11-16
Fire Research and Development.....	11-18
Joint Fire Sciences Program.....	11-20
Forest Health Management—Federal Lands.....	11-22
Forest Health Management—Cooperative Lands.....	11-24
State Fire Assistance.....	11-27
Volunteer Fire Assistance.....	11-30
<b>Permanent Appropriations</b> .....	<b>12-1</b>
Brush Disposal.....	12-3
Licensee Program (Smokey Bear and Woodsy Owl).....	12-5
Restoration of National Forest Lands and Improvements.....	12-7
Recreation Enhancement Program.....	12-9
Land and Facility Enhancement Fund.....	12-11
Timber Purchaser Election Road Construction.....	12-17
Timber Salvage Sales.....	12-19
Stewardship Contracting.....	12-21
Timber Sales Pipeline Restoration Fund.....	12-24
Forest Botanicals.....	12-27
Roads and Trails (10 Percent Fund).....	12-29
Midewin National Tall Grass Prairie Rental Fee Fund.....	12-31
Midewin National Tall Grass Prairie Restoration Fund.....	12-32
Operation and Maintenance of Quarters.....	12-33
Land Between the Lakes Management Fund.....	12-34

Valles Caldera Fund.....	12-36
Administration of Rights-of-Way and Other Land Uses.....	12-38
Payment Funds.....	12-41
<b>Trust Funds.....</b>	<b>13-1</b>
Cooperative Work—Knutson-Vandenberg (K-V) Fund.....	13-2
Cooperative Work—Other .....	13-6
Land Between the Lakes.....	13-8
Reforestation Trust Fund.....	13-9
<b>Special Exhibits.....</b>	<b>14-1</b>
1 Allocations by Regions, Stations, and Area, FY 2009-2001.....	14-2
2 Chief's Reserve Fund .....	14-13
3 Conservation Education.....	14-15
4 Deferred Maintenance and Asset Management.....	14-16
5 Facilities Maintenance Assessment.....	14-20
6 Fire Transfers.....	14-23
7 Indirect Costs.....	14-27
8 Knutson-Vandenberg (K-V) Financial Status.....	14-34
9 National Scenic and Historic Trails.....	14-35
10 Office of General Counsel Reimbursement.....	14-39
11 Office of Tribal Relations.....	14-40
12 Organizational Efficiency—WO/RO/Area Transformation.....	14-41
13 Partnerships.....	14-43
14 Reforestation.....	14-49
15 Research and Development Threat Assessment Centers.....	14-52
16 Service First.....	14-55
17 Summary of Recovery Act Funding .....	14-56
18 Sustainable Operations.....	14-58
19 Unobligated Balances.....	14-60
20 Wood Education and Resource Center.....	14-62
21 Working Capital Fund—Forest Service.....	14-64
22 Working Capital Fund—Forest Service Fleet Management.....	14-65
23 Working Capital Fund and Greenbook Charges—USDA .....	14-67
<b>Authorities.....</b>	<b>15-1</b>

## 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



# **US Forest Service Fiscal Year 2010 President's Budget Overview**



**Photo of Eldorado National Forest, CA**

## **Table of Contents**

### **Overview**

### **Appendices**

- A. Forest Service Mission, Goals, and Objectives
- B. Forest Service Organization
- C. Ten-Year Graph of Forest Service Budget Authority
- D. Three-Year Budget Summary of Appropriations
- E. Three-Year Budget Summary of Full-Time Equivalents
- F. Three-Year Receipts by Source and Payments to States
- G. Activity Output Table
- H. FY 2010 Capital Improvement Projects
- I. Timber Harvest Volume FY 2008-FY 2010
- J. FY 2010 Proposed Land Acquisition Program
- K. FY 2010 Proposed Forest Legacy Program



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

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## Overview

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

The fiscal year (FY) 2010 President's budget request for the Forest Service totals \$5.227 billion in discretionary appropriations, an 8.9 percent program increase over the FY 2009 enacted level. This budget reflects our Nation's highest priorities, acts to save and create new jobs, and lays a new foundation of growth.

The budget reflects Presidential initiatives and increases funding in targeted areas in order to support three critical priorities for the Forest Service: responsibly budgeting for wildfires, protecting the National Forests, and conserving new lands. The budget eliminates \$71.3 million in Congressional earmarks from the request, in furtherance of the President's goal to reduce earmarks to below FY 1994 levels.

In addition to the above targeted increases, the budget includes increases for pay and inflation. This increase will enable the Forest Service to maintain current staffing levels in critical program areas.

The FY 2010 President's Budget is displayed below.

Appropriation Title	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget
<b>Annual Appropriations</b>				
Discretionary Funds				
Forest & Rangeland Research	\$296,380	\$5,131	-\$899	\$300,612
State & Private Forestry	\$265,861	\$2,398	\$37,852	\$306,111
National Forest System	\$1,509,805	\$26,237	-\$29,478	\$1,506,564
Capital Improvement & Maintenance	\$495,393	\$4,303	\$57,266	\$556,962
Land Acquisition	\$51,075	\$194	-\$21,285	\$29,984
Other Appropriations	\$8,650	\$0	-\$2,418	\$6,232
Wildland Fire Management	\$2,131,630	\$22,201	\$84,316	\$2,238,147
Wildland Fire Suppression Contingency Reserve	\$0	\$0	\$282,000	\$282,000
<b>Discretionary Funds Total</b>	<b>\$4,758,794</b>	<b>\$60,464</b>	<b>\$407,354</b>	<b>\$5,226,612</b>
Mandatory Appropriations	\$956,399	\$0	-\$74,851	\$881,548
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0
Supplemental & Emergency Funding - Fire	\$200,000	\$0	\$0	\$0
<b>Grand Total, Forest Service</b>	<b>\$5,915,193</b>	<b>\$60,464</b>	<b>\$332,503</b>	<b>\$6,108,160</b>

Table Note: FY 2009 Enacted includes \$200 million request for supplemental fire suppression funding



## **FY 2010 Forest Service Budget Context**

Our national forests and grasslands provide a wide spectrum of ecosystem services on which society relies, including clean water, scenic beauty, outdoor recreation, fish and wildlife habitat, natural resource jobs, forest products, renewable energy, and carbon sequestration. The agency pursues these activities during a period of struggling markets, land development, and a changing climate. The FY 2010 budget for the Forest Service supports the Administration's priorities and allows the agency to respond to these opportunities and challenges.

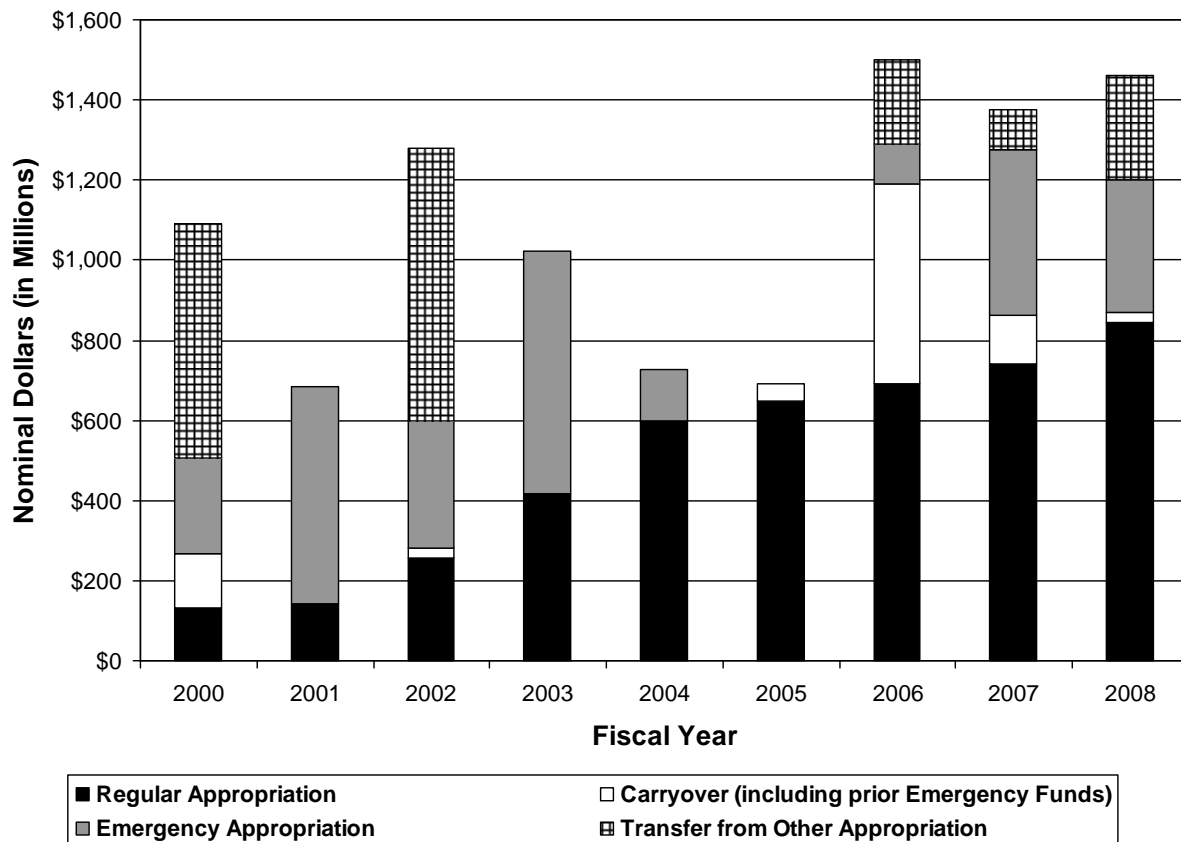
The 2010 President's Budget builds off of the investments made through the American Recovery and Reinvestment Act of 2009 (ARRA). The ARRA provided \$1.15 billion to the Forest Service in order to create jobs and promote economic recovery, especially to those areas which the recession has impacted most. These funds will be used for hazardous fuels reduction, forest health protection, rehabilitation and hazardous mitigation activities on federal, state and private lands. The Forest Service's projects proposed under the Recovery Act are estimated to create over 20,000 new private sector jobs across the country through shovel-ready projects in urban forestry, restoration, fire prevention, roads, bridges, buildings and recreation facilities.

### **Responsibly Budgeting for Wildfire**

Fires in recent years have become larger and more difficult to control due to a variety of factors, including climate change, persistent drought, increasingly hazardous fuels conditions due in part to past wildfire suppression and management policies, and the increased development in the Wildland Urban Interface. As fire seasons have been extended and costs have escalated, annual fire suppression expenditures have routinely exceeded the amount budgeted for suppression. In the past, when this occurs, the Forest Service has used authority provided by Congress to transfer funds from its other accounts. Since 2002, the Forest Service has transferred over \$2 billion from other accounts to cover these additional costs. While essential to ensuring adequate resources are available to conduct emergency suppression operations, these transfers result in significant disruptions in delivering the agency's program of work, even when the transferred funds are repaid through supplemental appropriations.



### Forest Service Fire Suppression Actual Expenditures by Source



However, the Administration is taking a new approach to addressing the complexities associated with managing Wildland Fire. The President's budget provides a responsible funding request for wildfires which includes a \$134 million increase over FY 2009 to fully fund the ten-year average suppression costs. Moreover, it establishes a discretionary contingency reserve account and ensures fire management resources are used in a cost-effective manner and in high-priority areas. Funds in the contingency reserve are in a separate Treasury account and would be available upon a Presidential Finding that the funds are appropriate and necessary for wildland fire suppression. Thus, the budget will provide adequate funding for fire suppression and allow for other critical Forest Service activities to continue while reducing the likelihood of disruptive transfers from non-fire accounts.

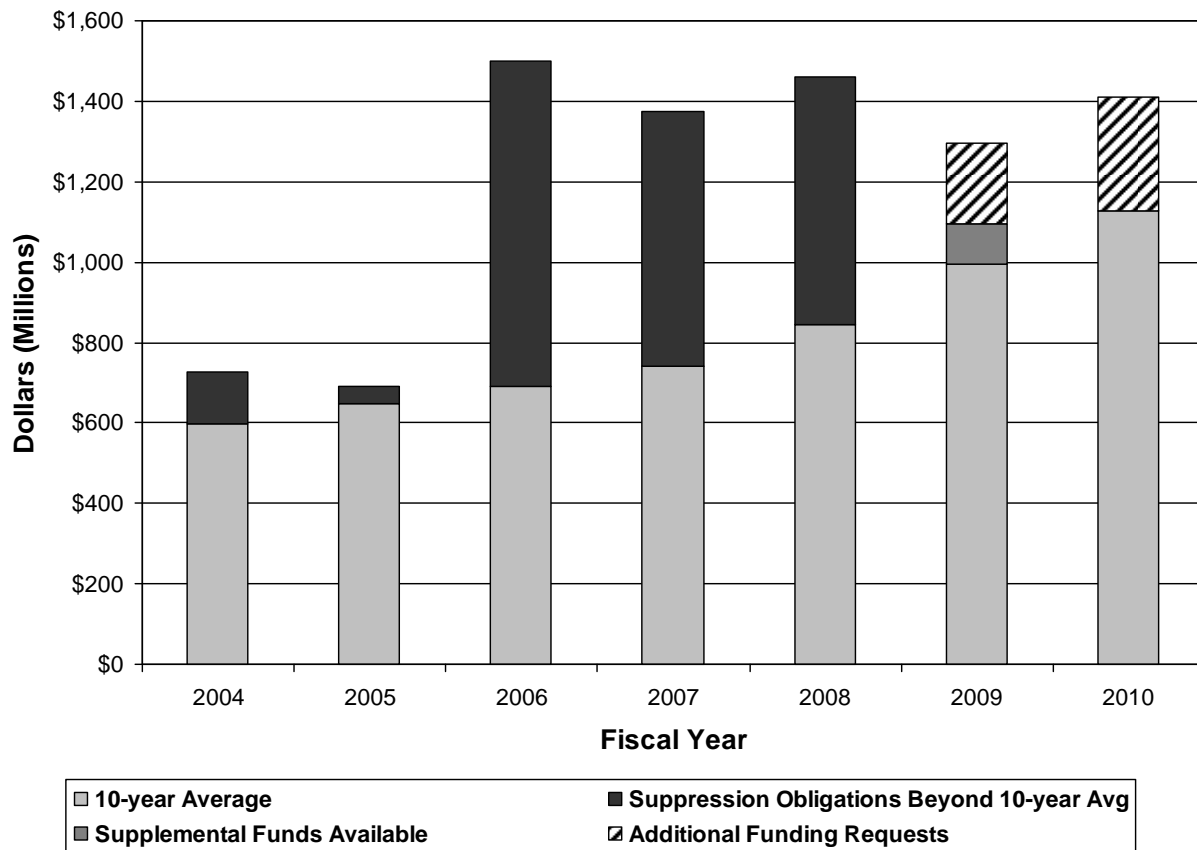
### Wildland Fire Suppression Contingency Fund

The FY 2010 President's Budget proposes a discretionary contingency reserve of \$282,000,000 in its own Treasury account apart from the Wildland Fire Management account to provide funding for firefighting when the \$1.129 billion appropriated 10-year average is exhausted. These funds will only be available after the issuance of a finding by the President that additional funds for fire suppression operations are appropriate and necessary.

The fund would help address the challenges of budgeting for fire suppression while still enabling the agency to respond to wildfires which threaten lives, property, and resources on more than 210 million acres of agency-protected lands. This proposal would also ensure that fire management resources are sufficient, minimizing the potential for the agency's need to transfer funds from other Forest Service accounts to suppression.



### The Combination of the 10-year Average and the Contingency Reserve Addresses Forest Service's Fire Suppression Expenditures



Along with the proposed full funding of the 10-year average and the proposed wildland fire contingency fund, the Forest Service will continue its efforts to deploy analytic support tools to improve fire incident and program decision-making, cost containment, and agency accountability. A number of Wildland Fire Decision Support Systems (such as FSPPro, which models fire behavior, and RAVAR, which models values at risk from fire) provide real-time support to fire managers implementing Risk-Informed Management. These efforts are coupled with program reforms such as strategic and operational protocols, improved oversight, and use of a risk management framework that ensure fire management resources are appropriately focused. 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. The system is being deployed in FY 2009 to support the FY 2011 budget process and potentially to inform FY 2010 budget execution. In sum, the budget promotes safe, cost-effective and accountable outcomes from investments made in managing fire on landscapes.

### Protecting the National Forests

The FY 2010 President's Budget includes a \$50,000,000 Presidential Initiative to enhance the operational components of the National Forest System. This initiative demonstrates our commitment to maintaining a healthy environment by addressing critical deferred maintenance and operational components of the Forest Service infrastructure. These funds will be focused on three priorities.





The first priority will be to protect the investments made through the American Recovery and Reinvestment Act (ARRA) of 2009 by maintaining and improving facilities, roads and trails associated with assets which are considered national in scope. These projects include ecologically sustainable investments in transportation infrastructure and improvement of energy efficiency at existing facilities, which will lead to the development of a “green-collar” workforce and include expansion of youth education and job training, particularly through the Forest Service’s 28 Job Corps centers. More than half of the projects funded under the ARRA will include priority road, bridge and trail maintenance and decommissioning, including related watershed restoration and ecosystem enhancement projects; facilities improvement, maintenance, and renovation; and remediation of abandoned mine sites.

The second priority of the funds will provide for implementing travel management plans, with a significant emphasis on decommissioning roads identified as not-needed in the plans. This will allow the Agency to “right-size” our transportation system for the future, and further reduce long-term deferred maintenance costs.

The third priority will be to address urgent health and safety needs at other facilities. This would be limited to significant needs which, if left unaddressed, would result in facility closure.

These strategic investments will reduce the agency’s overall maintenance and operational costs in future years, result in infrastructure that is more energy efficient, and reduce potential impacts to the environment.

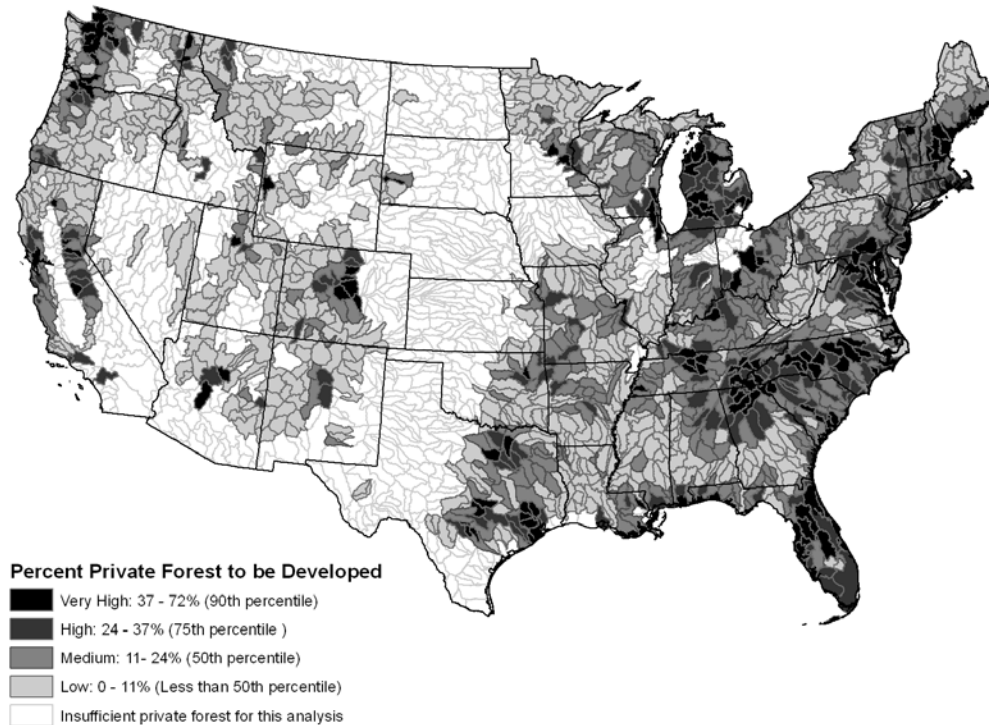
### **Conserving New Lands**

The budget includes a \$34 million increase to conserve new lands through the Land and Water Conservation Fund. These funds will be used to acquire easements on forested lands under significant development pressures and that will protect air and water quality, provide access to national forests, and provide habitat for threatened or endangered wildlife and fish.



### **Percent of private forest to experience substantial housing density increase, 2000-2030**

Ten percent of all privately-owned land in the conterminous United States is projected to convert from rural to urban or ex-urban land use in coming decades.



### **Great Lakes Restoration Initiative**

The 2010 Budget includes a new 10-year inter-agency initiative to address regional issues that affect the Great Lakes, such as invasive species, non-point source pollution, and contaminated sediment. This initiative will use outcome-oriented performance goals and measures to target the most significant problems and track progress in addressing them. The Environmental Protection Agency has the lead on the initiative and the Forest Service, as one of its Federal partners, will be participating by working with State, tribal, local, and industry on actions to protect, maintain, and restore the chemical, biological, and physical integrity of the Great Lakes.



## **Responding to Climate Change**

Forests and grasslands produce many ecosystem services on which society relies: clean water, clean air, recreation, wildlife habitat, biological diversity, etc. However, research shows that climate change is currently impacting the Nation's ecosystems in significant ways and those transformations are very likely to accelerate in the future, in some areas dramatically. Many of the most urgent forest and grassland management problems of the past 20 years – wildfires, changes in water availability, and expanding forest insect infestations — have been driven, in part, by changing climate. The effects and magnitude of climate change vary across the country.

To better address these challenges the Forest Service has developed a Strategic Framework for Responding to Climate Change to help set priorities and to make informed decisions for sustaining forest and grassland resources. Seven key goals will help the Forest Service carry out its mission under a changing climate: Advancing our understanding of climate change (Science); enhancing the capacity of forest and grasslands to adjust to the impacts of climate change (Adaptation); promoting the management of forests and grasslands to reduce the build up of greenhouse gases (Mitigation); integrating climate change considerations as appropriate into Forest Service policies, program guidance, and communications (Policy); reducing the environmental footprint of our operations and facilities (Sustainable Operations), advancing awareness and understanding (Education); and establishing, enhancing, and retaining strong alliances and partnerships (Alliances). In FY 2010, the agency will continue to focus its efforts on projects that enable the agency to achieve these goals by working collaboratively with a broad range of agencies, partners and the public at large.

## **Conclusion**

The Forest Service presents its FY 2010 budget positioned to fulfill its mission of sustaining the health, diversity, and productivity of the Nation's forests and grasslands to meet the needs of present and future generations. The budget supports the responsible budgeting for wildfires; reducing the maintenance backlog of facilities, roads, and trails on National Forest System lands; recovering the economy, conserving new lands, and responding to climate change. This suite of monetary and management foci enable the Forest Service to address challenges while continuing to conduct research, provide assistance to landowners and resource managers, and steward national forests and grasslands.



## **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, fostering 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. The seven strategic goals follow:

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 for Sustainable Natural Resources  
Management

Strategic objectives in each goal (outlined in the Annual Performance Report Chapter 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.



## **Appendix B**

### **Forest Service Organization**

The Chief of the Forest Service is a career Federal employee who oversees the entire agency. The Chief reports to the Under Secretary for Natural Resources and Environment in the U.S. Department of Agriculture (USDA), an appointee of the President confirmed by the Senate. The Chief's staff provides broad policy and direction for the agency, works with the Administration to develop a budget to submit to Congress, provides information to Congress on accomplishments, and monitors activities of the agency. There are 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 coordinating 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:** The Agency centralized three major functional areas: Budget and Finance (B&F), Office of the Chief Information Officer (OCIO), and Human Capital Management (HCM). Most employees in B&F and HCM are located at the **Albuquerque 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**  
FY 2001-2009 Enacted, 2010 President's Budget

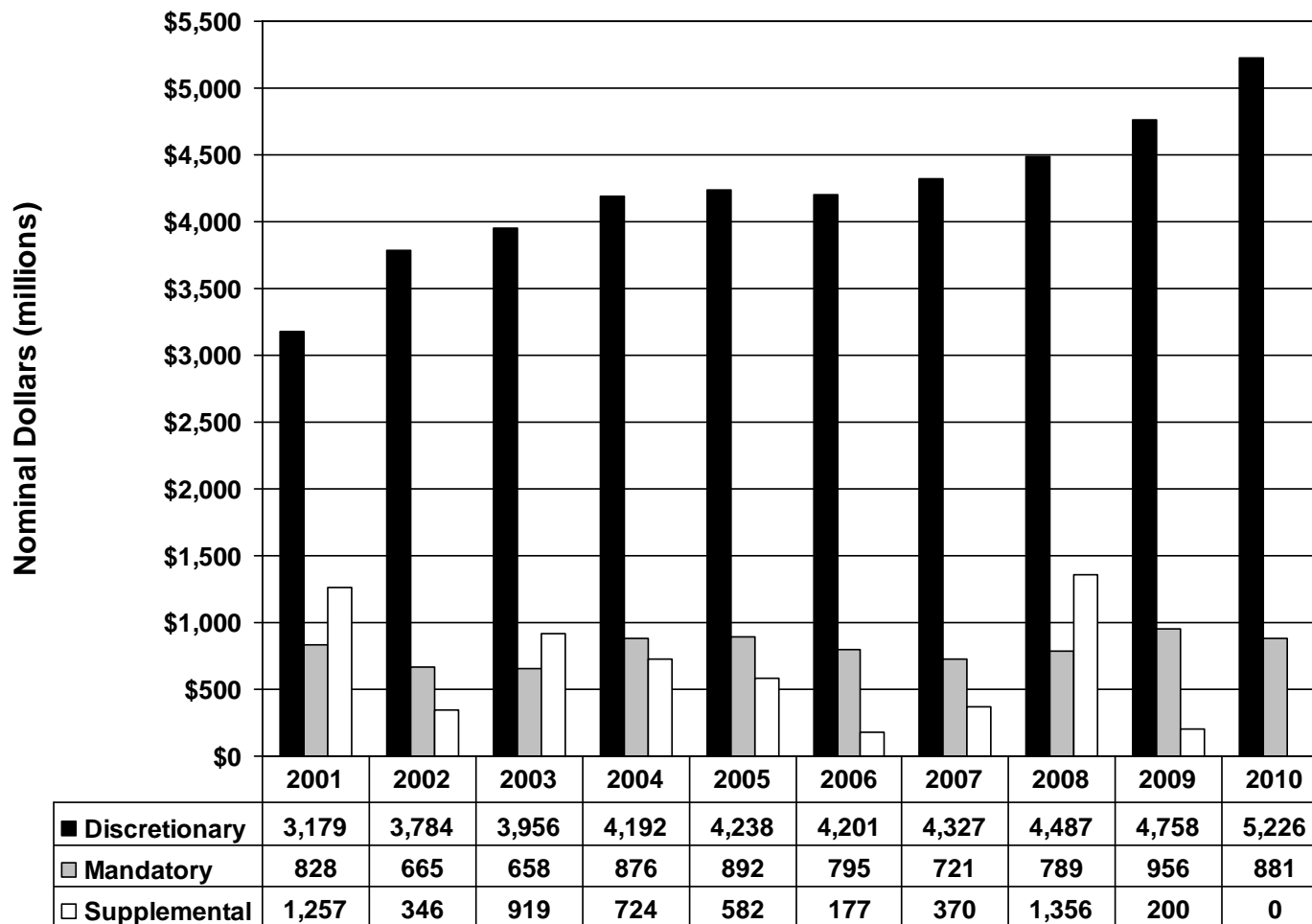


Chart Note: FY 2009 Supplemental Funds are requested





## Appendix D

### Three-Year Summary of Appropriations

(dollars in thousands)					
Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009	Percent of Change
<b>Discretionary Funds</b>					
<b>Forest &amp; Rangeland Research</b>					
Annual Appropriations					
Forest & Rangeland Research	\$285,926	\$296,380	\$301,612	\$5,232	2%
Rescission of Prior Year Unobligated Balances	\$0	\$0	-\$1,000	-\$1,000	0%
<b>Annual Appropriations Total</b>	<b>\$285,926</b>	<b>\$296,380</b>	<b>\$300,612</b>	<b>\$4,232</b>	<b>1%</b>
<b>Forest &amp; Rangeland Research Total</b>	<b>\$285,926</b>	<b>\$296,380</b>	<b>\$300,612</b>	<b>\$4,232</b>	<b>1%</b>
<b>State &amp; Private Forestry</b>					
Annual Appropriations					
Forest Health Management					
Forest Health Management - Federal Lands	\$54,110	\$54,110	\$55,282	\$1,172	2%
Forest Health Management - Cooperative Lands	\$44,542	\$46,292	\$45,823	-\$469	-1%
<b>Forest Health Management Total</b>	<b>\$98,652</b>	<b>\$100,402</b>	<b>\$101,105</b>	<b>\$703</b>	<b>1%</b>
Cooperative Fire Protection					
State Fire Assistance	\$32,605	\$35,000	\$35,147	\$147	0%
Volunteer Fire Assistance	\$5,906	\$6,000	\$7,000	\$1,000	17%
<b>Cooperative Fire Protection Total</b>	<b>\$38,511</b>	<b>\$41,000</b>	<b>\$42,147</b>	<b>\$1,147</b>	<b>3%</b>
Cooperative Forestry					
Forest Stewardship Program	\$29,532	\$27,000	\$28,369	\$1,369	5%
Forest Legacy Program	\$52,317	\$49,445	\$91,060	\$41,615	84%
Urban & Community Forestry	\$27,691	\$29,541	\$29,327	-\$214	-1%
Economic Action Programs	\$4,206	\$4,973	\$0	-\$4,973	-100%
Forest Resources Information & Analysis	\$4,516	\$5,000	\$5,035	\$35	1%
<b>Cooperative Forestry Total</b>	<b>\$118,262</b>	<b>\$115,959</b>	<b>\$153,791</b>	<b>\$37,832</b>	<b>33%</b>
International Forestry	\$7,383	\$8,500	\$9,068	\$568	7%
<b>Annual Appropriations Total</b>	<b>\$262,808</b>	<b>\$265,861</b>	<b>\$306,111</b>	<b>\$40,250</b>	<b>15%</b>
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
<b>State &amp; Private Forestry Total</b>	<b>\$262,808</b>	<b>\$265,861</b>	<b>\$306,111</b>	<b>\$40,250</b>	<b>15%</b>
<b>National Forest System</b>					
Annual Appropriations					
Land Management Planning	\$48,833	\$48,833	\$45,518	-\$3,315	-7%
Inventory & Monitoring	\$166,580	\$167,580	\$168,695	\$1,115	1%
Recreation, Heritage & Wilderness	\$262,635	\$277,635	\$280,117	\$2,482	1%
Wildlife & Fisheries Habitat Management	\$132,385	\$139,385	\$141,471	\$2,086	1%
Grazing Management	\$48,163	\$50,000	\$49,949	-\$51	0%
Forest Products	\$322,503	\$332,666	\$328,959	-\$3,707	-1%
Vegetation & Watershed Management	\$177,437	\$180,437	\$182,286	\$1,849	1%
Minerals & Geology Management	\$84,143	\$85,470	\$86,650	\$1,180	1%
Landownership Management	\$91,299	\$93,299	\$94,372	\$1,073	1%
Law Enforcement Operations	\$131,910	\$135,500	\$135,047	-\$453	0%
Valles Caldera National Preserve	\$3,691	\$4,000	\$3,500	-\$500	-13%
Rescission of Prior Year Unobligated Balances	\$0	-\$5,000	-\$10,000	-\$5,000	0%
<b>Annual Appropriations Total</b>	<b>\$1,469,579</b>	<b>\$1,509,805</b>	<b>\$1,506,564</b>	<b>-\$3,241</b>	<b>0%</b>
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
<b>National Forest System Total</b>	<b>\$1,469,579</b>	<b>\$1,509,805</b>	<b>\$1,506,564</b>	<b>-\$3,241</b>	<b>0%</b>





## Three-Year Summary of Appropriations

(dollars in thousands)					
Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009	Percent of Change
<b>Discretionary Funds</b>					
<b>Capital Improvement &amp; Maintenance</b>					
Annual Appropriations					
Presidential Initiative: Protecting the National Forests	\$0	\$0	\$50,000	\$50,000	0%
Facilities	\$121,755	\$126,453	\$130,740	\$4,287	3%
Roads	\$227,924	\$228,825	\$235,000	\$6,175	3%
Trails	\$76,365	\$81,015	\$82,081	\$1,066	1%
Deferred Maintenance & Infrastructure Improvement	\$8,958	\$9,100	\$9,141	\$41	0%
Legacy Roads & Trails	\$39,766	\$50,000	\$50,000	\$0	0%
<b>Annual Appropriations Total</b>	<b>\$474,768</b>	<b>\$495,393</b>	<b>\$556,962</b>	<b>\$61,569</b>	<b>12%</b>
Supplemental & Emergency Funding	\$44,000	\$0	\$0	\$0	
<b>Capital Improvement &amp; Maintenance Total</b>	<b>\$518,768</b>	<b>\$495,393</b>	<b>\$556,962</b>	<b>\$61,569</b>	<b>12%</b>
<b>Land Acquisition</b>					
Annual Appropriations					
Land Acquisition	\$41,827	\$49,775	\$28,684	-\$21,091	-42%
Acquisition of Lands for National Forest Special Acts	\$1,037	\$1,050	\$1,050	\$0	0%
Acquisition of Lands to Complete Land Exchanges	\$221	\$250	\$250	\$0	0%
<b>Annual Appropriations Total</b>	<b>\$43,085</b>	<b>\$51,075</b>	<b>\$29,984</b>	<b>-\$21,091</b>	<b>-41%</b>
<b>Land Acquisition Total</b>	<b>\$43,085</b>	<b>\$51,075</b>	<b>\$29,984</b>	<b>-\$21,091</b>	<b>-41%</b>
<b>Other Appropriations</b>					
Annual Appropriations					
Range Betterment Fund	\$2,556	\$3,600	\$3,600	\$0	0%
Gifts, Donations, & Bequests for Research	\$55	\$50	\$50	\$0	0%
Mgt. of NF Lands for Subsistence Uses	\$4,974	\$5,000	\$2,582	-\$2,418	-48%
<b>Annual Appropriations Total</b>	<b>\$7,585</b>	<b>\$8,650</b>	<b>\$6,232</b>	<b>-\$2,418</b>	<b>-28%</b>
<b>Other Appropriations Total</b>	<b>\$7,585</b>	<b>\$8,650</b>	<b>\$6,232</b>	<b>-\$2,418</b>	<b>-28%</b>
<b>Wildland Fire Management</b>					
Annual Appropriations					
Preparedness	\$665,819	\$675,000	\$675,000	\$0	0%
Fire Operations - Suppression	\$845,620	\$993,947	\$1,128,505	\$134,558	14%
Fire Operations - Other					
Hazardous Fuels	\$310,086	\$328,086	\$315,285	-\$12,801	-4%
NFP Rehabilitation & Restoration	\$10,828	\$11,500	\$9,000	-\$2,500	-22%
NFP Research & Development	\$23,519	\$23,917	\$23,917	\$0	0%
Joint Fire Science Program	\$7,875	\$8,000	\$8,000	\$0	0%
NFP Forest Health Management - Federal Lands	\$14,030	\$17,252	\$14,440	-\$2,812	-16%
NFP Forest Health Management - Cooperative Lands	\$9,858	\$9,928	\$7,000	-\$2,928	-29%
NFP State Fire Assistance	\$47,967	\$55,000	\$50,000	-\$5,000	-9%
NFP Volunteer Fire Assistance	\$7,875	\$9,000	\$7,000	-\$2,000	-22%
<b>Fire Operations - Other Total</b>	<b>\$432,038</b>	<b>\$462,683</b>	<b>\$434,642</b>	<b>-\$28,041</b>	<b>-6%</b>
<b>Annual Appropriations Total</b>	<b>\$1,943,477</b>	<b>\$2,131,630</b>	<b>\$2,238,147</b>	<b>\$106,517</b>	<b>5%</b>
Supplemental & Emergency Funding - Fire					
Fire Operations - Suppression	\$932,000	\$200,000	\$0		
Fire Operations - Other	\$380,000	\$0	\$0	\$0	
<b>Supplemental &amp; Emergency Funding - Fire Total</b>	<b>\$1,312,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Wildland Fire Management Total</b>	<b>\$3,255,477</b>	<b>\$2,331,630</b>	<b>\$2,238,147</b>	<b>\$106,517</b>	<b>-4%</b>
<b>Wildland Fire Suppression Contingency Reserve</b>					
Annual Appropriations					
Wildland Fire Suppression Contingency Reserve	\$0	\$0	\$282,000	\$282,000	
<b>Annual Appropriations Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,000</b>	<b>\$282,000</b>	
<b>Wildland Fire Suppression Contingency Reserve Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,000</b>	<b>\$282,000</b>	
<b>Discretionary Funds Total</b>	<b>\$5,843,228</b>	<b>\$4,958,794</b>	<b>\$5,226,612</b>	<b>\$467,818</b>	



## Three-Year Summary of Appropriations

(dollars in thousands)					
Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009	Percent of Change
<b>Permanent Funds</b>					
Brush Disposal	\$11,891	\$15,150	\$11,000	-\$4,150	-27%
Licensee Program	\$10	\$65	\$65	\$0	0%
Restoration of Forest Lands & Improvements	\$4,715	\$10,000	\$15,000	\$5,000	50%
Federal Lands Recreation Enhancement Fund	\$77,804	\$114,000	\$81,400	-\$32,600	-29%
Federal Land & Facility Enhancement Fund	\$13,900	\$18,600	\$22,400	\$3,800	20%
Timber Purchaser Election Road Construction	\$13,175	\$2,000	\$2,000	\$0	0%
Timber Salvage Sales	\$43,939	\$46,000	\$41,080	-\$4,920	-11%
Stewardship Contracting	\$5,235	\$5,000	\$2,800	-\$2,200	-44%
Timber Sales Pipeline Restoration Fund	\$4,183	\$4,000	\$2,800	-\$1,200	-30%
Forest Botanical Products	\$1,192	\$2,500	\$2,700	\$200	8%
Roads & Trails (10 percent) Fund	\$1,541	\$0	\$13,000	\$13,000	0%
Midewin National Tallgrass Prairie Rental Fee Fund	\$503	\$800	\$800	\$0	0%
Midewin National Tallgrass Prairie Restoration Fund	\$0	\$0	\$0	\$0	0%
Operation & Maintenance of Quarters	\$4,675	\$8,000	\$8,000	\$0	0%
Land Between the Lakes Management Fund	\$3,683	\$4,000	\$4,100	\$100	2%
Valles Caldera Fund	\$1,292	\$1,000	\$1,000	\$0	0%
Administration of Rights-of-Way & Other Land Uses	\$2,358	\$3,800	\$4,400	\$600	16%
Payment to States Funds	\$440,565	\$545,802	\$494,704	-\$51,098	-9%
<b>Permanent Funds Total</b>	<b>\$630,661</b>	<b>\$780,717</b>	<b>\$707,249</b>	<b>-\$73,468</b>	<b>-9%</b>
<b>Trust Funds</b>					
Cooperative Work, Knutson-Vandenberg	\$71,446	\$83,357	\$84,199	\$842	1%
Cooperative Work, Knutson-Vandenberg Regional Work	\$21,061	\$12,300	\$10,000	-\$2,300	-19%
Cooperative Work, Forest Service	\$37,324	\$50,000	\$50,000	\$0	0%
Land Between the Lakes Trust Fund	\$5	\$25	\$100	\$75	300%
Reforestation Trust Fund	\$28,611	\$30,000	\$30,000	\$0	0%
<b>Trust Funds Total</b>	<b>\$158,447</b>	<b>\$175,682</b>	<b>\$174,299</b>	<b>-\$1,383</b>	<b>-1%</b>
<b>Mandatory Funds Total</b>	<b>\$789,108</b>	<b>\$956,399</b>	<b>\$881,548</b>	<b>-\$74,851</b>	<b>-8%</b>

Type of Appropriation	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009	Percent of Change
Annual Appropriations	\$4,487,228	\$4,758,794	\$5,226,612	\$467,818	10%
Mandatory Appropriations	\$789,108	\$956,399	\$881,548	-\$74,851	-8%
Supplemental & Emergency Funding	\$44,000	\$0	\$0	\$0	0%
Supplemental & Emergency Funding - Fire	\$1,312,000	\$200,000	\$0	\$0	-100%
<b>Grand Total, Forest Service</b>	<b>\$6,632,336</b>	<b>\$5,915,193</b>	<b>\$6,108,160</b>	<b>\$392,967</b>	<b>3%</b>



## Appendix E

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

Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Discretionary Funds</b>				
<b>Forest &amp; Rangeland Research</b>				
Annual Appropriations				
Forest & Rangeland Research	1,922	1,940	1,940	0
Rescission of Prior Year Unobligated Balances	0	0	0	0
<b>Annual Appropriations Total</b>	<b>1,922</b>	<b>1,940</b>	<b>1,940</b>	<b>0</b>
<b>Forest &amp; Rangeland Research Total</b>	<b>1,922</b>	<b>1,940</b>	<b>1,940</b>	<b>0</b>
<b>State &amp; Private Forestry</b>				
Annual Appropriations				
Forest Health Management				
Forest Health Management - Federal Lands	303	304	304	0
Forest Health Management - Cooperative Lands	40	40	40	0
<b>Forest Health Management Total</b>	<b>343</b>	<b>344</b>	<b>344</b>	<b>0</b>
Cooperative Fire Protection				
State Fire Assistance	49	49	49	0
Volunteer Fire Assistance	0	0	0	0
<b>Cooperative Fire Protection Total</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0</b>
Cooperative Forestry				
Forest Stewardship Program	66	66	66	0
Forest Legacy Program	22	22	22	0
Urban & Community Forestry	45	45	45	0
Economic Action Programs	1	0	0	0
Forest Resources Information & Analysis	7	7	7	0
<b>Cooperative Forestry Total</b>	<b>141</b>	<b>140</b>	<b>140</b>	<b>0</b>
International Forestry	25	25	30	5
<b>Annual Appropriations Total</b>	<b>558</b>	<b>558</b>	<b>563</b>	<b>5</b>
Supplemental & Emergency Funding	0	0	0	0
<b>State &amp; Private Forestry Total</b>	<b>558</b>	<b>558</b>	<b>563</b>	<b>5</b>
<b>National Forest System</b>				
Annual Appropriations				
Land Management Planning	313	255	255	0
Inventory & Monitoring	1,041	1,010	1,010	0
Recreation, Heritage & Wilderness	2,017	2,130	2,110	-20
Wildlife & Fisheries Habitat Management	952	990	980	-10
Grazing Management	394	394	394	0
Forest Products	2,565	2,565	2,530	-35
Vegetation & Watershed Management	1,207	1,207	1,200	-7
Minerals & Geology Management	514	514	514	0
Landownership Management	639	640	640	0
Law Enforcement Operations	806	806	806	0
Valles Caldera National Preserve	1	1	1	0
Rescission of Prior Year Unobligated Balances	0	0	0	0
<b>Annual Appropriations Total</b>	<b>10,449</b>	<b>10,512</b>	<b>10,440</b>	<b>-72</b>
Supplemental & Emergency Funding	0	0	0	0
<b>National Forest System Total</b>	<b>10,449</b>	<b>10,512</b>	<b>10,440</b>	<b>-72</b>



## Three-Year Summary of Full-Time Equivalents

Budget Line Item	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Discretionary Funds</b>				
<b>Capital Improvement &amp; Maintenance</b>				
Annual Appropriations				
Presidential Initiative: Protecting the National Forests	0	0	80	80
Facilities	455	450	460	10
Roads	1,249	1,220	1,230	10
Trails	625	615	600	-15
Deferred Maintenance & Infrastructure Improvement	16	16	16	0
Legacy Roads & Trails	66	115	80	-35
<b>Annual Appropriations Total</b>	<b>2,411</b>	<b>2,416</b>	<b>2,466</b>	<b>50</b>
Supplemental & Emergency Funding	2	2	2	0
<b>Capital Improvement &amp; Maintenance Total</b>	<b>2,413</b>	<b>2,418</b>	<b>2,468</b>	<b>50</b>
<b>Land Acquisition</b>				
Annual Appropriations				
Land Acquisition	64	45	45	0
Acquisition of Lands for National Forest Special Acts	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
<b>Annual Appropriations Total</b>	<b>64</b>	<b>45</b>	<b>45</b>	<b>0</b>
<b>Land Acquisition Total</b>	<b>64</b>	<b>45</b>	<b>45</b>	<b>0</b>
<b>Other Appropriations</b>				
Annual Appropriations				
Range Betterment Fund	15	14	12	-2
Gifts, Donations, & Bequests for Research	0	0	0	0
Mgt. of NF Lands for Subsistence Uses	21	10	10	0
<b>Annual Appropriations Total</b>	<b>36</b>	<b>24</b>	<b>22</b>	<b>-2</b>
<b>Other Appropriations Total</b>	<b>36</b>	<b>24</b>	<b>22</b>	<b>-2</b>
<b>Wildland Fire Management</b>				
Annual Appropriations				
Preparedness	5,415	5,415	5,415	0
Fire Operations - Suppression	5,498	5,498	5,498	0
Fire Operations - Other				
Hazardous Fuels	2,117	2,200	2,200	0
NFP Rehabilitation & Restoration	43	43	43	0
NFP Research & Development	122	122	122	0
Joint Fire Science Program	2	2	2	0
NFP Forest Health Management - Federal Lands	83	83	83	0
NFP Forest Health Management - Cooperative Lands	18	18	18	0
NFP State Fire Assistance	1	1	1	0
NFP Volunteer Fire Assistance	0	0	0	0
<b>Fire Operations - Other Total</b>	<b>2,386</b>	<b>2,469</b>	<b>2,469</b>	<b>0</b>
<b>Annual Appropriations Total</b>	<b>13,299</b>	<b>13,382</b>	<b>13,382</b>	<b>0</b>
Supplemental & Emergency Funding - Fire				
Fire Operations - Other	49	49	49	0
Fire Operations - Suppression	0	0	0	0
<b>Supplemental &amp; Emergency Funding - Fire Total</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0</b>
<b>Wildland Fire Management Total</b>	<b>13,348</b>	<b>13,431</b>	<b>13,431</b>	<b>0</b>
<b>Wildland Fire Suppression Contingency Reserve</b>				
Annual Appropriations				
Wildland Fire Suppression Contingency Reserve	0	0	0	0
<b>Annual Appropriations Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Suppression Contingency Reserve Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

<b>Budget Line Item</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010</b>	<b>FY 2010 vs FY 2009</b>
			<b>President's Budget</b>	
<b>Discretionary Funds</b>	28,790	28,928	28,909	-19
<b>Permanent Funds</b>	1,503	1,391	1,361	-30
<b>Trust Funds</b>	1,121	1,177	1,122	-55
<b>FTEs Only</b>				
<b>Allocation</b>	1,074	1,074	1,074	0
<b>Discretionary Reimbursable</b>	610	610	610	0
<b>Working Capital Fund</b>	525	525	525	0
<b>FTEs Only Total</b>	<b>2,209</b>	<b>2,209</b>	<b>2,209</b>	<b>0</b>
<b>Grand Total, Forest Service</b>	<b>33,623</b>	<b>33,705</b>	<b>33,601</b>	<b>-104</b>

Table Note: FTEs by appropriation differ from the Budget Appendix displays because the FTEs are shown here to match where funds are appropriated, not obligated. The total FTEs are consistent with the Budget Appendix.



## Appendix F

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

Revenue, Receipts, and Transfers	FY 2008	FY 2009	FY 2010	1908 Act Receipt?
	ACTUAL	ESTIMATE	ESTIMATE	
<b>Timber Management</b>				
National Forest Fund (NFF) Receipts	46,046	38,400	30,000	Yes
Mandatory Transfers from NFF:				
Timber Roads--Purchaser Election Program	(4,000)	(4,000)	(4,000)	
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(400)	(300)	(300)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(4,800)	(5,900)	(4,900)	
Timber Sale Area Improvement (Knutson-Vandenberg Fund)	66,854	55,000	50,000	Yes
Timber Salvage Sales	35,381	32,000	32,000	Yes
Timber Sales Pipeline Restoration Fund	4,571	4,000	3,000	Yes
Credits to Timber Purchasers (not receipts)				
Credits for Road Construction (sales before April 1, 1999)	(244)	(50)	(50)	Yes
Specified Road Costs	(15,712)	(20,000)	(20,000)	Yes
Brush Disposal	8,193	13,970	11,000	
Forest Botanical Products	1,481	1,500	1,900	
<b>Total Timber Management Receipts</b>	<b>162,526</b>	<b>144,870</b>	<b>127,900</b>	
<b>Total Timber Management Receipts and Credits</b>	<b>178,482</b>	<b>164,920</b>	<b>147,950</b>	
<b>Total Timber Management Deposits to NFF</b>	<b>36,846</b>	<b>28,200</b>	<b>20,800</b>	
<b>Grazing Management</b>				
National Forest Fund (NFF) Receipts	5,237	5,000	5,000	Yes
Grasslands and Land Utilization Projects (LUP)	474	500	500	Yes
Mandatory Transfers from NFF & Grasslands & LUP's:				
Range Betterment Fund (50 Percent Grazing)	(2,596)	(2,500)	(2,500)	
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(50)	(40)	(50)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(500)	(800)	(800)	
<b>Total Grazing Management Receipts</b>	<b>5,711</b>	<b>5,500</b>	<b>5,500</b>	
<b>Total Grazing Management Deposits to NFF &amp; Grasslands Fund</b>	<b>2,565</b>	<b>2,160</b>	<b>2,150</b>	
<b>Minerals Management</b>				
National Forest Fund (NFF) Receipts	2,287	2,500	2,500	Yes
Minerals Receipts on Acquired Lands to NFF from Minerals Mgt Service	50,913	50,000	50,000	Yes
Grasslands and Land Utilization Projects (LUP)	52,286	50,000	50,000	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(20)	(20)	(20)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(200)	(400)	(400)	
Mineral Leases on Public Domain Lands and Oregon and California Grant Lands, estimated <sup>2/</sup>	309,087	200,000	200,000	
<b>Total Minerals Management Receipts</b>	<b>105,486</b>	<b>102,500</b>	<b>102,500</b>	
<b>Minerals Management Receipts incl DOI receipts</b>	<b>414,573</b>	<b>302,500</b>	<b>302,500</b>	
<b>Total Minerals Management Deposits to NFF and Grasslands Fund</b>	<b>105,266</b>	<b>102,080</b>	<b>102,080</b>	



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

Revenue, Receipts, and Transfers	FY 2008	FY 2009	FY 2010	1908 Act Receipt?
	ACTUAL	ESTIMATE	ESTIMATE	
<b>Landownership Management</b>				
National Forest Fund (NFF) Receipts - Land Uses	13,429	16,500	19,000	Yes
National Forest Fund (NFF) Receipts - Power	2,380	2,400	2,400	Yes
Grasslands and Land Utilization Projects (LUP) -Land Uses & Power	156	160	160	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(140)	(170)	(200)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(1,600)	(2,900)	(3,500)	
Acquisition of Lands to Complete Land Exchanges	(682)	250	250	
Administration of Rights-of-Way, Other Land Uses	3,983	5,900	6,900	
Power Licenses on Public Domain Lands, estimated <sup>2/</sup>	20,000	20,000	20,000	
<b>Total Landownership Management Receipts</b>	<b>19,110</b>	<b>25,050</b>	<b>28,550</b>	
<b>Landownership Management Receipts incl DOI receipts</b>	<b>39,110</b>	<b>45,050</b>	<b>48,550</b>	
<b>Total Minerals Management Deposits to NFF and Grasslands Fund</b>	<b>14,225</b>	<b>15,990</b>	<b>17,860</b>	
<b>Recreation Management Revenues and Receipts</b>				
National Forest Fund - Recreation, Admission, and User Fees	51,710	52,000	53,000	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts <sup>1/</sup>	(400)	(500)	(500)	
Ten-Percent Roads and Trails Fund <sup>1/</sup>	(5,400)	(8,000)	(8,700)	
Federal Lands Recreation Enhancement Fund	61,619	62,200	62,700	
Land Between the Lakes (LBL) Management Fund	3,755	4,200	4,300	
Land Between the Lakes (LBL) Trust Fund	251	250	255	
<b>Total Recreation Management Receipts</b>	<b>117,335</b>	<b>118,650</b>	<b>120,255</b>	
<b>Total Recreation Management Deposits to NFF</b>	<b>45,910</b>	<b>43,500</b>	<b>43,800</b>	
<b>Other Revenues and Receipts</b>				
Grasslands and Land Utilization Projects (LUP)- all other	17	10	10	Yes
Stewardship Contracting retained receipts	3,073	4,500	4,500	
Cooperative Contributions	12,026	50,000	50,000	
Midewin NTP Restoration Fund & Rental Fees	873	270	1,500	
Licensee Programs	124	65	66	
Operation and Maintenance of Quarters	7,687	9,000	9,000	
Federal Land and Facility Enhancement Fund	20,497	24,000	29,000	
Restoration of Forestlands and Improvements	76,936	32,500	35,000	
Gifts, Donations, and Bequests for Research	18	50	50	
Valles Caldera Fund	974	1,000	1,000	
<b>Total Other Receipts</b>	<b>122,225</b>	<b>121,395</b>	<b>130,126</b>	
<b>Total Other Deposits to Grasslands Fund</b>	<b>17</b>	<b>10</b>	<b>10</b>	
<b>Total Forest Service Revenue and Receipts</b>	<b>532,393</b>	<b>517,965</b>	<b>514,831</b>	
<b>Total Revenue and Receipts from Forest Service Lands</b>	<b>861,480</b>	<b>737,965</b>	<b>734,831</b>	
<b>Total Deposits to NFF before Mandatory Transfers</b>	<b>172,002</b>	<b>166,800</b>	<b>161,900</b>	
<b>Total Deposits to Grasslands Fund before Mandatory Transfers</b>	<b>52,933</b>	<b>50,670</b>	<b>50,670</b>	
<b>Total Deposits to NFF &amp; Grasslands after Mandatory Transfers</b>	<b>204,829</b>	<b>191,940</b>	<b>186,700</b>	
<b>Deposits &amp; Credits Basis for Act of 1908 (25% Fund)</b>	<b>296,784</b>	<b>278,520</b>	<b>267,620</b>	



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

Revenue, Receipts, and Transfers	FY 2008	FY 2009	FY 2010	1908 Act Receipt?
	ACTUAL	ESTIMATE	ESTIMATE	
<b>Payments and Transfers for States and Counties.</b> <sup>3/</sup>				
Payments and Transfers from National Forest Fund Receipts				
Payment to Minnesota	2,102	2,102	6,150	
Payments to States, Act of 1908 (as amended)	6,385	8,948	10,000	
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	66,339	71,887	46,506	
Transfer to Forest Service, Title II <sup>4/</sup>	40,215	51,865	65,000	
Payments from U.S. Treasury funds				
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	314,787	395,000	354,048	
Payments from National Grasslands and Land Utilization Project receipts				
Payments to Counties	10,737	16,000	13,000	
<b>Total Payments and Transfers for States and Counties</b>	<b>440,565</b>	<b>545,802</b>	<b>494,704</b>	
Funds to Treasury for National Forest Fund Receipts after Payments and Transfers	31,970	0	0	
Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts	32,000	37,000	38,000	

<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	1,050	1,050
Ten-Percent Roads and Trails Fund	12,600	18,023	18,401

<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 2008 includes transfer and unobligated carryover from prior year





## Appendix G

### Activity and Output/Outcome by Appropriation & Budget Line Item

**Appropriation**  
**Budget Line Item**  
Measure

	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Annual Output Measure	Actual	Actual	Plan	Actual	Plan	Plan
Discretionary Funds						
<b>Forest &amp; Rangeland Research</b>						
<b>Forest &amp; Rangeland Research</b>						
Customer satisfaction index score for R&D	72	72	72	72	73	73
Number of patent applications filed (3-year average)	12	11	10	6	6	6
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	25%	50%	75%	75%	100%	100%
Number of R&D programs that have been externally peer-reviewed within the last 5 years	2	2	2	6	8	8
Percent of peer-reviewed R&D programs that achieve a rating of satisfactory or excellent during the last 5 years	100%	100%	100%	100%	100%	100%
Percent of Nation with accessible FIA data	84%	88%	90%	92%	92%	92%
Quality Science Index - peer-reviewed fire science publications per scientist year on a 3-year rolling average	3.5	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	5.1	5.0	5.0	5.1	5.0	5.0
Invasive species tools developed, delivered and used on a 5-year rolling average	171	170	142	180	155	163
Cost per invasive species tool on a 5-year running average adjusted for budgets (dollars in thousands)	\$242	\$238	\$426	\$207	\$426	\$426



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**Appropriation**  
**Budget Line Item**  
**Measure**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Annual Output Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>
<b>Discretionary Funds</b>						
<b>State &amp; Private Forestry</b>						
<b>Forest Health Management - Federal Lands</b>						
Federal acres treated - Invasives	111,600	60,029	148,815	154,169	170,814	200,104
Federal acres treated - Native pests	26,846	49,136	35,722	27,156	36,552	37,079
<b>Forest Health Management - Cooperative Lands</b>						
Cooperative lands acres treated - Invasives	589,298	580,629	610,966	859,039	829,711	824,071
Cooperative lands acres treated - Native pests	134,346	152,440	105,720	121,324	84,100	89,330
<b>State Fire Assistance</b>						
Communities assisted (number)	4,290	16,658	5,455	11,569	5,244	5,163
<b>Volunteer Fire Assistance</b>						
Volunteer fire departments assisted (number)	3,062	10,157	3,500	5,591	2,930	2,734
<b>Forest Stewardship Program</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	0.5%	10.0%	1.8%	10.0%	10.0%
<b>Forest Legacy Program</b>						
Acres of environmentally important forests protected from conversion	361,467	88,091	116,000	194,987	104,000	168,500
Parcelization of forests avoided (number of parcels prevented)	19,342	2,880	4,600	13,392	5,369	8,699
<b>Urban &amp; Community Forestry</b>						
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	37.0%	38.0%	37.0%	39.6%	37.0%	37.0%
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	36%	34%	20%	38%	38%	38%



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**Appropriation**

**Budget Line Item**

**Measure**

<b>Annual Output Measure</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Plan</b>	<b>FY 2010 Plan</b>
<b>Discretionary Funds</b>						
<b>National Forest System</b>						
<b>Land Management Planning</b>						
Number of land management plan amendments underway	23	36	33	31	34	34
Number of land management plan revisions or creations underway	50	41	40	39	40	34
<b>Inventory &amp; Monitoring</b>						
Acres of inventory data collected and acquired	N/A	20,860,388	23,525,000	25,223,812	20,893,479	21,520,000
Number of annual monitoring requirements completed	N/A	1,487	1,200	2,021	1,200	1,400
Number of land management plan assessments completed	97	52	30	66	40	54
<b>Recreation, Heritage &amp; Wilderness</b>						
Number of recreation site capacity (PAOT days) operated to standard	82,482,208	69,686,938	70,230,000	72,288,992	75,650,000	78,800,000
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	0.3%	13.0%	40.0%	27.0%	70.0%	100.0%
Number of recreation special use authorizations administered to standard	10,091	9,524	9,013	13,119	13,200	13,250
Number of priority heritage assets managed to standard	N/A	1,982	2,311	2,830	2,900	2,950
Number of wilderness areas managed to minimum stewardship level	61	67	71	102	112	122
Number of wild and scenic river areas meeting statutory requirements	47	45	46	28	30	33
Customer satisfaction with value for fee paid	N/A	83%	85%	83%	85%	85%
<b>Wildlife &amp; Fisheries Habitat Management</b>						
Miles of stream habitat restored or enhanced	1,655	1,542	1,900	2,346	2,500	2,600
Acres of lake habitat restored or enhanced	15,996	13,002	12,500	18,290	18,000	18,000
Acres of terrestrial habitat enhanced	278,811	273,562	1,250,000	1,962,962	1,400,000	1,500,000
<b>Grazing Management</b>						
Allotment acres administered to 100% of Forest Plan standards	49,583,208	42,775,483	36,861,628	36,119,640	35,500,000	31,300,000
Number of grazing allotments with signed decision notices	443	670	480	470	460	466
<b>Forest Products</b>						
Volume of timber sold (hundred cubic feet (CCF))	2,956,316	3,111,523	5,598,400	4,753,979	4,994,500	4,827,800
Volume of timber sold (million board feet (MMBF))	1,530	1,610	2,800	2,484	2,498	2,414
Volume of timber harvested (CCF)	4,427,703	3,794,744	5,400,000	3,939,551	3,800,000	3,968,000
Volume of timber harvested (MMBF)	2,296	1,960	2,700	2,049	1,900	1,984



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**Appropriation**

**Budget Line Item**

**Measure**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Annual Output Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>
<b>Discretionary Funds</b>						
<b>National Forest System</b>						
<b>Vegetation &amp; Watershed Management</b>						
Acres of forest vegetation improved	62,185	60,658	155,908	240,058	173,222	257,200
Acres of forest vegetation established	33,827	73,921	244,502	210,945	298,620	222,855
Acres of rangeland vegetation improved	1,755,824	2,021,505	1,794,000	867,748	1,747,303	1,875,000
Acres of watershed improvement	16,934	27,297	36,550	105,288	55,055	55,000
Acres of noxious weeds and invasive plants treated	79,069	128,223	230,924	258,261	234,674	210,000
<b>Minerals &amp; Geology Management</b>						
Number of mineral operations administered	15,152	11,718	12,275	14,857	13,500	12,350
Number of mineral applications processed	11,632	10,604	6,905	12,649	11,000	9,840
Number of new Applications for Permits to Drill (APDs) processed within prescribed timeframes	115	502	325	109	325	325
Number of AML safety risk features mitigated to "no further action"	346	403	506	494	506	490
Number of administrative units where audits were conducted	20	0	34	28	26	28
Number of contaminated sites mitigated	N/A	N/A	31	47	21	21
<b>Landownership Management</b>						
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	14,719	27,002	39,044	42,243	25,330	32,250
Miles of landownership boundary line marked/maintained to standard	2,334	2,606	3,142	3,868	3,195	2,800
Number of land use authorizations administered to standard	12,708	14,797	9,323	15,753	16,000	16,000
Number of land use proposals and applications processed	4,611	5,111	4,259	4,991	4,290	4,980
<b>Law Enforcement Operations</b>						
Percent of cases referred for adjudication	N/A	4.3%	4.5%	8.0%	8.0%	8.2%
Number of documented law enforcement incidents per 10,000 forest visits	N/A	6.3	6.8	7.2	7.3	7.5



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**Appropriation**

**Budget Line Item**

Measure

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Annual Output Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>
<b>Discretionary Funds</b>						
<b>Capital Improvement &amp; Maintenance</b>						
<b>Facilities</b>						
Facilities condition index	89%	89%	88%	62%	87%	86%
Percent of facilities with "Good" or "Fair" condition rating	64%	66%	66%	63%	66%	63%
Number of outdoor recreation facilities maintained to standard	9,770	10,231	10,645	10,129	10,045	11,680
FA&O facilities maintained to standard	N/A	11,881	13,141	11,024	11,307	11,733
<b>Roads</b>						
Miles of passenger car roads receiving maintenance	43,073	39,453	43,168	46,247	46,500	46,500
Miles of high clearance system roads receiving maintenance	28,598	20,725	27,000	29,638	33,083	30,200
Miles of roads decommissioned	682	402	600	1,290	1,300	1,300
Miles of road reconstruction and capital improvement	179	617	2,300	3,501	4,000	4,500
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	94%	90%	90%	78%	90%	90%
<b>Trails</b>						
Miles of system trails maintained to standard	24,860	25,696	24,395	30,867	31,150	31,150
Miles of system trail improved to standard	1,410	1,594	956	1,410	895	890
<b>Deferred Maintenance &amp; Infrastructure Improvement</b>						
Miles of high clearance system roads receiving maintenance	N/A	0	N/A	44	40	50
Miles of passenger car roads receiving maintenance	N/A	0	N/A	174	150	175
Miles of road reconstruction and capital improvement	N/A	153	N/A	14	10	20
Miles of trails maintained to standard	N/A	0	N/A	50	50	50
Miles of system trail improved to standard	N/A	0	N/A	0	0	0
FA&O facilities maintained to standard	N/A	0	N/A	0	0	0
Number of outdoor recreation facilities maintained to standard	N/A	0	N/A	0	0	0
<b>Legacy Roads &amp; Trails</b>						
Miles of high clearance system roads receiving maintenance	N/A	N/A	N/A	900	1,200	1,200
Miles of passenger car roads receiving maintenance	N/A	N/A	N/A	633	750	750
Miles of roads decommissioned	N/A	N/A	N/A	531	550	550
Miles of road reconstruction and capital improvement	N/A	N/A	N/A	631	1,300	1,300
Miles of trails maintained to standard	N/A	N/A	N/A	849	2,585	1,845
Miles of system trail improved to standard	N/A	N/A	N/A	22	65	45



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**Appropriation**

**Budget Line Item**

**Measure**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Annual Output Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>
<b>Discretionary Funds</b>						
<b>Land Acquisition</b>						
<b>Land Acquisition</b>						
Number of acres acquired or donated	49,363	125,742	23,105	83,757	25,600	9,380
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	31,460	20,377	12,700	32,915	20,500	7,500
<b>Other Appropriations</b>						
<b>Range Betterment Fund</b>						
Structures improved	44	270	500	516	500	500
<b>Wildland Fire Management</b>						
<b>Preparedness</b>						
Percent change from the 10-year average for the number of wildfires						
controlled during initial attack.	-0.4%	-1.0%	0.5%	-0.4%	0.5%	0.5%
Percent change from the 10-year average for the number of human						
caused wildfires.	4.5%	-0.9%	-2.0%	2.0%	-1.0%	-1.0%
<b>Fire Operations - Suppression</b>						
Percent of fires not contained in initial attack that exceed a Stratified						
Cost Index (SCI)	26.5%	22.0%	20.0%	24.3%	20.0%	19.0%
Three-year average percent of fires not contained in initial attack that						
exceed a Stratified Cost Index (SCI)	N/A	23.9%	23.1%	22.4%	21.3%	20.4%



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**Appropriation**

**Budget Line Item**

**Measure**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Annual Output Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>
<b>Discretionary Funds</b>						
<b>Wildland Fire Management</b>						
<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.	2,547,586	3,026,707	2,950,000	3,038,277	2,485,000	2,100,000
Percentage of total National Forest System land base for which fire risk is reduced though movement to a better condition class.	1.1%	1.9%	3.0%	2.1%	3.0%	3.0%
Number of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use).	N/A	N/A	N/A	1,211,395	1,200,000	1,300,000
Percent of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use) that changed condition class.	N/A	N/A	N/A	27%	27%	30%
Number of acres restored and maintained per million dollars gross investment.	N/A	N/A	N/A	4,103	4,100	3,900
Acres moved to a better condition class per million dollars gross investment.	1,934	1,809	2,700	1,721	1,500	1,500
Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	991,075	970,641	1,180,000	699,062	1,107,100	1,180,000
Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	39%	32%	40%	23%	42%	49%
Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	830,081	1,022,144	1,121,000	986,507	1,054,000	1,128,000
Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	33.0%	33.0%	38.0%	32.0%	40.0%	47.0%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	17.0%	24.7%	28.0%	36.0%	28.0%	41.0%



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

<b>Annual Output Measure</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Plan</b>	<b>FY 2010 Plan</b>
<b>Discretionary Funds</b>						
<b>Wildland Fire Management</b>						
<b>NFP Research &amp; Development</b>						
Customer satisfaction index score for R&D	72	72	72	72	73	73
<b>NFP Forest Health Management - Federal Lands</b>						
Federal acres treated under NFP - Invasives	1,588	1,602	0	190	10,455	6,665
Federal acres treated under NFP - Native pests	39,668	21,146	19,259	20,028	39,742	21,524
<b>NFP Forest Health Management - Cooperative Lands</b>						
Acres treated on cooperative lands under NFP - Invasives	192,850	158,234	130,953	120,732	118,416	93,715
Acres treated on cooperative lands under NFP - Native pests	8,441	12,456	11,798	782	4,684	4,530
<b>NFP State Fire Assistance</b>						
Communities at risk from wildfire assisted - NFP (number)	7,150	29,064	6,765	17,353	7,866	7,745
<b>NFP Volunteer Fire Assistance</b>						
Volunteer fire departments assisted - NFP (number)	4,058	5,789	5,600	8,386	4,394	4,102





*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**Appropriation**

**Budget Line Item**

**Measure**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Annual Output Measure</b>	<b>Actual</b>	<b>Actual</b>	<b>Plan</b>	<b>Actual</b>	<b>Plan</b>	<b>Plan</b>
<b>Permanent Funds</b>						
<b>Brush Disposal</b>						
<b>Brush Disposal</b>						
Acres of harvest related woody fuels treated	29,130	70,940	38,000	59,411	55,000	55,000
<b>Salvage Timber Sales</b>						
<b>Timber Salvage Sales</b>						
Volume of salvage timber sold (hundred cubic feet (CCF))	1,862,175	978,050	797,000	871,054	511,000	338,100
Volume of salvage timber sold (million board feet (MMBF))	974	517	399	472	256	169
<b>Stewardship Contracting</b>						
<b>Stewardship Contracting</b>						
Acres of forest vegetation established	47	111	50	784	1,031	1,166
Acres of forest vegetation improved	13,008	14,275	13,000	15,854	20,846	23,573
Acres of noxious weeds/ invasive plant treatments	30	193	50	869	1,143	1,292
Acres of wildlife habitat restored or improved	4,022	12,196	8,000	5,804	7,631	8,630
Miles of stream habitat restored or enhanced	2	87	80	15	90	99
Miles of roads decommissioned	68	29	26	62	35	39
Miles of high clearance system roads improved	N/A	129	116	105	135	148
Miles of passenger car system roads improved	N/A	35	32	98	40	44
Volume of timber sold (hundred cubic feet (CCF))	471,996	655,072	400,000	678,328	750,000	825,000
Volume of timber sold (million board feet (MMBF))	241	331	200	339	375	413
Green tons of biomass made available for energy production	70,147	383,767	273,000	213,238	342,000	376,000
Acres of stewardship contracts / agreements awarded	60,344	77,676	91,000	65,890	107,000	121,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires	59,152	49,938	50,000	58,067	76,349	86,339
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	35,727	34,285	34,000	35,617	35,000	38,500
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	7	4	7	7	10	12



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

**Appropriation**  
**Budget Line Item**  
**Measure**

	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010
Annual Output Measure	Actual	Actual	Plan	Actual	Plan	Plan
<b>Permanent Funds</b>						
<b>Timber Sales Pipeline</b>						
<b>Timber Sales Pipeline Preparation</b>						
Volume of pipeline timber prepared (hundred cubic feet (CCF))	895,639	528,827	600,000	535,120	500,000	450,000
Volume of pipeline timber prepared (million board feet (MMBF))	448	264	300	268	250	225
<b>Forest Botanical Products</b>						
<b>Forest Botanical Products</b>						
Sold value of forest botanical products	\$2,244,191	\$2,503,442	\$2,800,000	\$1,075,452	\$2,200,000	\$2,250,000
<b>Trust Funds</b>						
<b>Cooperative Work, Knutson-Vandenberg</b>						
<b>Knutson-Vandenberg</b>						
Acres of forest vegetation established	63,112	62,195	117,846	59,135	101,850	100,000
Acres of forest vegetation improved	59,426	61,381	63,330	44,679	60,315	59,159
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	14,119	19,977	28,353	18,502	21,998	25,293
Acres of lake habitat restored or enhanced with non-Wildlife funds	11	1,118	1,218	1,006	1,352	172
Miles of stream habitat restored or enhanced	19	2	21	9	12	1,912
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	99,663	232,246	103,518	134,254	190,869
Miles of roads decommissioned	18	61	0	22	0	0
Miles of high clearance system roads improved	N/A	33	0	0	0	0
Miles of passenger car system roads improved	N/A	13	0	0	0	0
Number of stream crossings constructed or reconstructed to provide for aquatic organism passage	0	15	0	2	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	129,864	0	146,604	44,178	31,503
Acres of rangeland vegetation improved	1,178	168	2,875	3,418	2,386	2,118
Acres of watershed improvement	N/A	4,670	6,642	3,420	6,529	10,837



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**Appropriation**

**Budget Line Item**

Measure

<b>Annual Output Measure</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Plan</b>	<b>FY 2010 Plan</b>
<b>Trust Funds</b>						
<b>Cooperative Work, Knutson-Vandenberg Regional Work</b>						
<b>Knutson-Vandenberg Regional Work</b>						
Acres of forest vegetation established	39,641	6,134	3,200	151	0	0
Acres of forest vegetation improved	N/A	4,570	0	767	0	0
Forestlands treated to achieve healthier conditions	N/A	57,756	17,000	29,911	5,700	7,000
Volume of timber sold (hundred cubic feet (CCF))	621,919	716,408	427,800	340,738	241,300	294,700
Volume of timber sold (million board feet (MMBF))	329	372	214	179	121	147
Miles of property line maintained to standard	N/A	14	0	0	0	0
Miles of landownership boundary line marked/maintained to standard	N/A	36	0	6	0	0
Miles of property line marked to standard	N/A	22	0	0	0	0
Miles of high clearance system roads receiving maintenance	692	1,811	0	136	0	0
Miles of road maintenance	1,908	3,609	0	0	0	0
Miles of passenger car roads receiving maintenance	1,216	1,799	0	272	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	45,951	0	10,806	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	110,893	35,588	0	5,549	0	0
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	40,798	6,993	0	2,706	0	0
Acres of rangeland vegetation improved	860	0	0	0	0	0
Acres of watershed improvement	773	242	0	2	0	0
Acres of lake habitat restored or enhanced with non-Wildlife funds	12	345	0	0	0	0
Miles of stream habitat restored or enhanced	N/A	2	0	0	0	0
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	9,769	0	46	0	0
<b>Reforestation Trust Fund</b>						
<b>Reforestation Trust Fund</b>						
Acres of forest vegetation established	N/A	70,290	57,500	71,731	52,655	56,340
Acres of forest vegetation improved	N/A	22,782	13,300	26,231	21,841	2,800



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**FY 2010 FACILITIES MAJOR PROJECT LIST**  
(\$ in thousands)

Region 1										FY 2010 Facilities Funding					Construction Costs Beyond FY 2010		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Imp.	TOTAL FAC.	TOTAL FAC.	DEF. MTCE. ELIM.	TOTAL RDS.	FACILITIES	ROADS
			Regionwide	Planning & Design*		\$ 17	\$ 143	\$ 400		\$ 417	\$ 143	\$ 560			\$ 739	\$ 4,420	\$ 1,026
			Regionwide	Minor Capital Improvement Projects**			\$ 1,383				\$ 1,383	\$ 1,383					
R101	ID	1st	Idaho Panhandle	Outlet Campground, Phase 1	N	\$ 760				\$ 760		\$ 760			\$ 420	\$ 263	\$ 696
R102	MT	At Large	Regional Office	Aerial Fire Depot Roofing	Y			\$ 381		\$ 381		\$ 381				\$ 170	
R103	MT	At Large	Custer	Camp Crook Water System	N			\$ 564		\$ 564		\$ 564				\$ 437	
R104	MT	At Large	Lewis & Clark	Lewis & Clark Interpretive	N			\$ 386		\$ 386		\$ 386				\$ 300	
				Center Health and Safety Improvements													
R105	ID	1st	Idaho Panhandle	Nursery Roof Replacement	N			\$ 450		\$ 450		\$ 450				\$ 450	
<b>TOTAL</b>						<b>\$ 777</b>	<b>\$ 1,526</b>	<b>\$ 2,181</b>		<b>\$ 2,958</b>	<b>\$ 1,526</b>	<b>\$ 4,484</b>			<b>\$ 1,159</b>	<b>\$ 2,132</b>	<b>\$ 5,116</b>

Region 2										FY 2010 Facilities Funding					Construction Costs Beyond FY 2010		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Imp.	TOTAL FAC.	TOTAL FAC.	DEF. MTCE. ELIM.	TOTAL RDS.	FACILITIES	ROADS
			Regionwide	Planning & Design*		\$ 50	\$ 100	\$ 50	\$ 200	\$ 100	\$ 300	\$ 400			\$ 100	\$ 5,349	
			Regionwide	Minor Capital Improvement Projects**													
R201	WY	At Large	Bighorn	South Fork Campground Rehabilitation	N	\$ 490				\$ 490		\$ 490			\$ 100	\$ 247	
R202	CO	2nd	Arapaho/Roosevelt	Shadow Mountain Village Exterior Bldg Rehabilitation	N				\$ 668		\$ 668	\$ 668				\$ 444	
R203	CO	3rd	Grand Mesa, Uncompahgre, Gunnison	Lottis Creek Recreation Area Rehabilitation	N	\$ 500	\$ 812			\$ 500	\$ 812	\$ 1,312			\$ 1,200	\$ 1,460	
R204	CO	2nd	Arapaho/Roosevelt	Pawnee Campground/Picnic Area, Phase 1	N	\$ 400	\$ 840			\$ 400	\$ 840	\$ 1,240			\$ 694	\$ 1,079	\$ 366
R205	WY	At Large	Medicine Bow/Routt	Walden Bunkhouse	Y				\$ 1,080		\$ 1,080	\$ 1,080				\$ 171	
<b>TOTAL</b>						<b>\$ 1,440</b>	<b>\$ 1,752</b>	<b>\$ 50</b>	<b>\$ 1,948</b>	<b>\$ 1,490</b>	<b>\$ 3,700</b>	<b>\$ 5,190</b>			<b>\$ 2,094</b>	<b>\$ 3,401</b>	<b>\$ 5,715</b>



Region 3				FY 2010 Facilities Funding								
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.
			Regionwide	Planning & Design*		\$ 341	\$ 156		\$ 362	\$ 341	\$ 538	\$ 879
			Regionwide	Minor Capital Improvement Projects**								
R301	NM	3rd	Cibola	Magdalena Ranger Station, Phase 1	Y				\$ 1,568		\$ 1,568	\$ 1,568
R302	AZ	1st	Kaibab	Kaibab Lake Campground	N	\$ 818				\$ 818		\$ 818
R303	AZ	1st	Prescott	Lynx Southshore Recreation	N	\$ 95	\$ 355			\$ 95	\$ 355	\$ 450
R304	AZ	5th	Tonto	Needle Rock Campground, Phase 1	N		\$ 668				\$ 668	\$ 668
TOTAL						\$ 1,254	\$ 1,179		\$ 1,950	\$ 1,254	\$ 3,129	\$ 4,383

Region 4					FY 2010 Facilities Funding							
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.
			Regionwide	Planning & Design*		\$ 40	\$ 25	\$ 45	\$ 60	\$ 85	\$ 85	\$ 170
			Regionwide	Minor Capital Improvement Projects**			\$ 170		\$ 350		\$ 520	\$ 520
R401	ID	2nd	Salmon-Challis	Central Idaho Fire Aviation Center	Y				\$ 2,400		\$ 2,400	\$ 2,400
R402	UT	2nd	Dixie	Pine Valley Recreation Area Reconstruction, Phase 3	N		\$ 450				\$ 450	\$ 450
R403	ID	1st	Payette	Payette Seasonal Housing	N				\$ 2,130		\$ 2,130	\$ 2,130
TOTAL						\$ 40	\$ 645	\$ 45	\$ 4,940	\$ 85	\$ 5,585	\$ 5,670

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs	
		Facilities	Roads
		\$ 5,451	\$ 890
\$ 450	\$ 535	\$ 5,760	\$ 450
\$ 535	\$ 310		
\$ 190	\$ 93		
\$ 400	\$ 4	\$ 1,500	\$ 400
<b>\$ 1,575</b>	<b>\$ 942</b>	<b>\$ 12,711</b>	<b>\$ 1,740</b>

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs		
		Facilities	Roads	Beyond FY 2010
\$ 40	\$ 130	\$ 3,520	\$ 920	
	\$ 454			
\$ 1,505	\$ 356			
\$ 275	\$ 1,082			
<b>\$ 1,820</b>	<b>\$ 2,022</b>	<b>\$ 3,520</b>	<b>\$ 920</b>	



FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST (continued)  
(\$ in thousands)

Region 5										FY 2010 Facilities Funding					Construction Costs Beyond FY 2010		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads	
			Regionwide Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 117	\$ 182	\$ 48	\$ 64	\$ 165	\$ 246	\$ 411			\$ 5,491	\$ 830	
R501	CA	25th	Inyo	Ancient Bristlecone Pine Visitor Center	N		\$ 2,105				\$ 2,105	\$ 2,105		\$ 1,800			
R502	CA	26th	Angeles	Pyramid Lake Rehabilitation	N	\$ 1,069				\$ 1,069		\$ 1,069	\$ 707	\$ 1,326			
R503	CA	1st	Six Rivers	Smith River National Recreation Area Warehouse	Y			\$ 996		\$ 996		\$ 996		\$ 696			
R504	CA	2nd	Klamath	Oak Knoll Work Center	Y				\$ 1,028		\$ 1,028	\$ 1,028	\$ 226	\$ 811			
R505	CA	4th	Lassen	Merrill Campground, Phase 3	N	\$ 1,115				\$ 1,115		\$ 1,115	\$ 59	\$ 700			
R506	CA	19th	Stanislaus	Long Barn Barracks	Y				\$ 1,126		\$ 1,126	\$ 1,126	\$ 663				
TOTAL						\$ 2,301	\$ 2,287	\$ 1,044	\$ 2,218	\$ 3,345	\$ 4,505	\$ 7,850	\$ 1,655	\$ 5,333	\$ 5,491	\$ 830	

Region 6										FY 2010 Facilities Funding					Construction Costs Beyond FY 2010		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads	
			Regionwide Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 200		\$ 175	\$ 180	\$ 375	\$ 180	\$ 555			\$ 5,230		
R601	WA	3rd	Mt. St. Helens	Mt. St. Helens National Volcanic Monument	N	\$ 162	\$ 1,033			\$ 162	\$ 1,033	\$ 1,195	\$ 600	\$ 150			
R602	OR	5th	Siuslaw	Siuslaw/Corvallis Collocation - East Wing Replacement	N			\$ 1,500	\$ 2,600	\$ 1,500	\$ 2,600	\$ 4,100		\$ 4,770			
R603	OR	2nd	Malheur	Prairie City Offices & Warehouse	N			\$ 1,800		\$ 1,800		\$ 1,800		\$ 880			
R604	OR	2nd	Deschutes	Alingham Guard Station Water System, Phase 2	N	\$ 250				\$ 250		\$ 250		\$ 235			
R605	WA	3rd	Gifford Pinchot	Johnston Ridge Observatory Deferred Maintenance	N	\$ 410				\$ 410		\$ 410		\$ 410			
TOTAL						\$ 1,022	\$ 1,033	\$ 3,475	\$ 2,780	\$ 4,497	\$ 3,813	\$ 8,310	\$ 600	\$ 6,445	\$ 5,230		



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

**FY 2010 FACILITIES MAJOR PROJECT LIST (continued)**  
(\$ in thousands)

Region 8					FY 2010 Facilities Funding							
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.
			Regionwide	Planning & Design*				\$ 120	\$ 239	\$ 120	\$ 239	\$ 359
			Regionwide	Minor Capital Improvement Projects**								
R801	TN	2nd	Cherokee	Tellico River Corridor Recreation Rehabilitation, Phase 3	N	\$ 330				\$ 330		\$ 330
R802	VA	6th	George Washington/Jefferson	Elizabeth Furnace Water/Sanitation Rehabilitation	N	\$ 265				\$ 265		\$ 265
R803	SC	6th	Francis Marion	Francis Marion Ranger District Office, Phase 2	N				\$ 1,080		\$ 1,080	\$ 1,080
R804	AR	2nd	Ozark-St. Francis	Pleasant Hill Ranger District Office Addition & Renovation	N			\$ 1,000	\$ 500	\$ 1,000	\$ 500	\$ 1,500
R805	SC	3rd	Francis Marion	Burrells Ford Campground Rehabilitation	N	\$ 355				\$ 355		\$ 355
TOTAL						\$ 950		\$ 1,120	\$ 1,819	\$ 2,070	\$ 1,819	\$ 3,889

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
		Facilities	Roads
			\$ 3,850
\$ 650	\$ 275		
	\$ 630		
	\$ 712		
	\$ 647		
	\$ 175		
<b>\$ 650</b>	<b>\$ 2,439</b>	<b>\$ 3,850</b>	

Region 9						FY 2010 Facilities Funding						
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.
			Regionwide	Planning & Design*			\$ 311		\$ 620		\$ 620	\$ 620
			Regionwide	Minor Capital Improvement Projects**							\$ 311	\$ 311
R901	MI	1st	Ottawa	Watersmeet Administrative Site, Phase 3	N				\$ 2,000		\$ 2,000	\$ 2,000
R902	MN	8th	Chippewa	Walker Administrative Site, Phase 1	N				\$ 1,000		\$ 1,000	\$ 1,000
R903	MI	1st	Hiawatha	Clear Lake Environmental Education Center	N	\$ 480				\$ 480		\$ 480
TOTAL						\$ 480	\$ 311		\$ 3,620	\$ 480	\$ 3,931	\$ 4,411

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
		Facilities	Roads
\$ 65		\$ 9,500	\$ 650
\$ 300	\$ 2,172		
\$ 250	\$ 2,465	\$ 4,500	\$ 1,125
	\$ 450		
<b>\$ 615</b>	<b>\$ 5,087</b>	<b>\$ 14,000</b>	<b>\$ 1,775</b>



FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST (continued)  
(\$ in thousands)

Region 10										FY 2010 Facilities Funding				Construction Costs Beyond FY 2010			
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mctc.	REC Imp.	FA&O Mctc.	FA&O Imp.	TOTAL Mctc.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS	
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 105	\$ 28	\$ 242	\$ 175	\$ 347	\$ 203	\$ 550	\$ 48		\$ 150	\$ 102	
							\$ 909		\$ 172			\$ 1,081					
R1001	AK	At Large	Chugach	Porcupine Creek Campground Reconstruction	N	\$ 1,529	\$ 382			\$ 1,529	\$ 382	\$ 1,911	\$ 1,385	\$ 312			
R1002	AK	At Large	Tongass	Thorne Bay Quads, Phase 2 and 3	N			\$ 815	\$ 91	\$ 815	\$ 91	\$ 906		\$ 611			
TOTAL						\$ 1,634	\$ 1,319	\$ 1,057	\$ 438	\$ 2,691	\$ 1,757	\$ 4,448	\$ 1,433	\$ 1,073	\$ 2,879	\$ 102	

Stations										FY 2010 Facilities Funding				Construction Costs Beyond FY 2010			
ID	State	Cong District	Station/Lab	Project Name	Fire Fac? (Y/N)	REC Mctc.	REC Imp.	FA&O Mctc.	FA&O Imp.	TOTAL Mctc.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS	
			Stationwide	Planning & Design* Minor Capital Improvement Projects**				\$ 48	\$ 376	\$ 48	\$ 376	\$ 424			\$ 3,160		
									\$ 120		\$ 120	\$ 120					
S001	AK	At Large	Pacific NW	Juneau Lab Collocation, Phase 1	N				\$ 4,980		\$ 4,980	\$ 4,980		\$ 197	\$ 4,970		
S002	MS	3rd	Southern	Wood Products Insect Laboratory	N				\$ 1,000		\$ 1,000	\$ 1,000		\$ 513			
S003	MN	8th	Northern	Grand Rapids Lab Renovation	N			\$ 379		\$ 379		\$ 379		\$ 249			
S004	WV	1st	Northern	Parsons Lab Renovation	N			\$ 254		\$ 254		\$ 254		\$ 87			
S005	MS	1st	Southern	Oxford HVAC Replacement	N			\$ 432		\$ 432		\$ 432		\$ 462			
S006	NJ	3rd	Northern	Silas Little Experiment Forest Remodel	N			\$ 253		\$ 253		\$ 253		\$ 37			
S007	MT	At Large	Rocky Mountain	Tenderfoot Creek Experimental Forest Administrative Site	N				\$ 495		\$ 495	\$ 495					
S008	MN	4th	Northern	St. Paul Elevator and Roof Replacement	N			\$ 475		\$ 475		\$ 475		\$ 403			
S009	MT	At Large	Rocky Mountain	Bozeman Main Building Office/Lab Renovation	N			\$ 385		\$ 385		\$ 385		\$ 267			
S010	MT	At Large	Rocky Mountain	Bozeman Headhouse/Greenhouse Complex Renovation	N			\$ 269		\$ 269		\$ 269		\$ 95			
S011	MT	At Large	Rocky Mountain	Bozeman Warehouse Complex Renovation	N			\$ 252		\$ 252		\$ 252		\$ 56			
S012	HI	2nd	Pacific SW	Hawaii Research Field Stations - Phase 2	N				\$ 660		\$ 660	\$ 660					
S013	PR	N/A	Inter. Institute of Tropical Forestry	Sabana Woodshop Renovation	N				\$ 519		\$ 519	\$ 519		\$ 39			
S014	WI	2nd	Forest Products Lab	Freight Elevator Replacement	N			\$ 785		\$ 785		\$ 785		\$ 866			
S015	CO	4th	Rocky Mountain	Ft. Collins Prospect Renovation Planning & Design	N				\$ 370		\$ 370	\$ 370		\$ 450	\$ 3,540		
TOTAL								\$ 3,532	\$ 8,520	\$ 3,532	\$ 8,520	\$ 12,052		\$ 3,721	\$ 11,670		





FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification

FY 2010 FACILITIES MAJOR PROJECT LIST (continued)  
(\$ in thousands)

Northeastern Area										FY 2010 Facilities Funding				Construction Costs Beyond FY 2010		
ID	State	Cong District	Unit	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads
			Areawide	Minor Capital Improvement Projects**					\$ 310		\$ 310	\$ 310			\$ 75	
NA01	PA	10th	Grey Towers	Meadow Ponds Dam Rehabilitation	N			\$ 400		\$ 400		\$ 400		\$ 415		
				<b>TOTAL</b>				\$ 400	\$ 310	\$ 400	\$ 310	\$ 710		\$ 490		

Technology Development Centers										FY 2010 Facilities Funding				Construction Costs Beyond FY 2010		
ID	State	Cong District	Tech. Center	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads
	MT	At Large	Missoula Technology Development Center	Minor Capital Improvement Projects**					\$ 163		\$ 163	\$ 163				
SD01	CA	26th	San Dimas Technology Development Center	Energy Conservation and Renewable Generation	N				\$ 400		\$ 400	\$ 400				
				<b>TOTAL</b>					\$ 563		\$ 563	\$ 563				

TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS										FY 2010 Facilities Funding				Construction Costs Beyond FY 2010		
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads
				Regional Subtotal		\$ 9,898	\$ 10,052	\$ 8,972	\$ 19,713	\$ 18,870	\$ 29,765	\$ 48,635	\$ 11,601	\$ 28,874	\$ 58,512	\$ 6,995
				Stations Subtotal				\$ 3,532	\$ 8,520	\$ 3,532	\$ 8,520	\$ 12,052		\$ 3,721	\$ 11,670	
				Northeastern Area and Tech Centers Subtotal				\$ 400	\$ 873	\$ 400	\$ 873	\$ 1,273		\$ 490		
				<b>TOTAL, MAJOR PROJECT LIST</b>		\$ 9,898	\$ 10,052	\$ 12,904	\$ 29,106	\$ 22,802	\$ 39,158	\$ 61,960	\$ 11,601	\$ 33,085	\$ 70,182	\$ 6,995
				Recreation Maintenance Projects Under \$250,000		\$ 53,764				\$ 53,764		\$ 53,764				
				Washington Office		\$ 2,897	\$ 658	\$ 819	\$ 1,849	\$ 3,716	\$ 2,507	\$ 6,223				
				Albuquerque Service Center Business Management		\$ 4,891	\$ 772	\$ 961	\$ 2,169	\$ 5,852	\$ 2,941	\$ 8,793				
				<b>TOTAL, OTHER PROGRAM SUPPORT</b>		\$ 61,552	\$ 1,430	\$ 1,780	\$ 4,018	\$ 63,332	\$ 5,448	\$ 68,780				
				<b>TOTAL FACILITIES MAJOR PROJECT LIST</b>		\$ 71,450	\$ 11,482	\$ 14,684	\$ 33,124	\$ 86,134	\$ 44,606	\$ 130,740	\$ 11,601	\$ 33,085	\$ 70,182	\$ 6,995

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.



## Appendix I

### FY 2008 – FY 2010 Program Components and Costs of the Timber Sales Program

#### *Program Components and Costs of the Timber Sales Program FY 2008 – FY 2010*

<b>CUBIC FEET</b>	<b>2008 Final</b>	<b>2009 Enacted</b>	<b>2010 Proposed</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$322,503	\$332,666	\$328,959
Volume Sold (CCF)	3,384,568	4,242,200	4,195,000
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$43,939	\$46,000	\$41,080
Volume Sold (CCF)	871,054	511,000	338,100
<u>Knutson - Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$21,061	\$12,300	\$10,000
Volume Sold (CCF)	340,738	241,300	294,700
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,362	\$3,000	\$2,100
<u>Purchaser Election – Vegetation Work (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$15,000	\$0	\$0
Volume Sold (CCF)	157,619	0	0
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$405,865	\$393,966	\$382,139
<b>Volume Sold (CCF)</b>	<b>4,753,979</b>	<b>4,994,500</b>	<b>4,827,800</b>
Average unit cost (\$/CCF)	\$85.37	\$78.88	\$79.15
<b>Total, Timber Harvested (CCF)</b>	<b>3,939,551</b>	<b>3,800,000</b>	<b>3,968,000</b>
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$38,600	\$47,500	\$48,800



***Program Components and Costs of the Timber Sales Program  
FY 2008 – FY 2010***

<b>BOARD FEET</b>	<b>2008 Final</b>	<b>2009 Enacted</b>	<b>2010 Proposed</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$322,503	\$332,666	\$328,959
Volume Sold (MMBF)	1,754	2,121	2,098
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$43,939	\$46,000	\$41,080
Volume Sold (MMBF)	472	256	169
<u>Knutson -Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$21,061	\$12,300	\$10,000
Volume Sold (MMBF)	179	121	147
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,362	\$3,000	\$2,100
<u>Purchaser Election (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$15,000	\$0	\$0
Volume Sold (MMBF)	79	0	0
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$405,865	\$393,966	\$382,139
<b>Volume Sold (MMBF)</b>	<b>2,484</b>	<b>2,498</b>	<b>2,414</b>
Average unit cost (\$/MBF)	\$163.39	\$157.71	\$158.30
<b>Total, Timber Harvest (MMBF)</b>	<b>2,049</b>	<b>1,900</b>	<b>1,984</b>
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$38,600	\$47,500	\$48,800



## Appendix J

### **FY 2010 Proposed Land Acquisition Program**

(Dollars in Thousands)

<b>Project</b>	<b>Forest</b>	<b>State</b>	<b>Amount</b>
Agnew Tract (Hurdy Gurdy)	Six Rivers	CA	\$1,000
Garner Home Ranch	San Bernardino	CA	\$500
Big Horn Mine	Angeles	CA	\$1,000
Big Sur Ecosystem	Los Padres	CA	\$1,000
Sierra Nevada Checkerboard	Tahoe	CA	\$1,000
Chattahoochee-Oconee National Forest	Chattahoochee-Oconee	GA	\$1,000
Hoosier National Forest	Hoosier	IN	\$250
Great Lakes/Great Lands	Ottawa	MI	\$1,500
Minnesota Wilderness	Chippewa/Superior	MN	\$750
Missouri Ozarks	Mark Twain	MO	\$500
Greater Yellowstone Area	Multiple	MT	\$1,000
Blackfoot Challenge	Helena	MT	\$1,000
White Mountain National Forest	White Mountain	NH	\$434
Bear Creek Ranch (Phase II)	Gila	NM	\$1,000
Imnaha River Canyon, Hells Canyon NRA	Wallowa-Whitman	OR	\$1,500
Allegheny National Forest	Allegheny	PA	\$500
Lady C Ranch	Black Hills	SD	\$1,000
Rocky Fork Watershed	Cherokee	TN	\$3,000
High Uintas	Uinta/Wasatch-Cache	UT	\$1,500
Green Mountain National Forest	Green Mountain	VT	\$250
Cascade Ecosystems	Mt. Baker/Wenatchee	WA	\$1,000
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	\$1,000
<b>Total Purchase</b>			<b>\$21,684</b>
Acquisition Management			\$7,000
Critical Inholdings/Wilderness Protection			\$0
Cash Equalization			\$0
<b>Total</b>			<b>\$28,684</b>



## Appendix K

### Forest Legacy Program FY2010 Project List

<b>Final Rank</b>	<b>State</b>	<b>Project Name</b>	<b>Funding Request</b>
<b>1</b>	AZ	<i>San Pedro River Ecosystem</i>	\$900,000
<b>2</b>	ME	<i>Katahdin Forest Expansion</i>	\$3,700,000
<b>3</b>	ID	<i>McArthur Lake Wildlife Corridor</i>	\$3,345,000
<b>4</b>	MA	<i>Southern Monadnock Plateau II</i>	\$1,120,000
<b>5</b>	MT	<i>Murray Douglas Conservation Easement</i>	\$2,900,000
<b>6</b>	TN	North Cumberland Conservation Area	\$4,160,000
<b>7</b>	MA	<i>Metacomet-Monadnock Forest</i>	\$245,000
<b>8</b>	MN	<i>Koochiching Forest Legacy</i>	\$3,000,000
<b>9</b>	DE	Green Horizons	\$4,000,000
<b>10</b>	VT	<i>Eden Forest</i>	\$2,200,000
<b>11</b>	VA	<i>Chowan River Headwaters</i>	\$2,240,000
<b>12</b>	AS	Ottoville Rainforest Preserve	\$1,000,000
<b>13</b>	IA	Preparation Canyon	\$1,315,000
<b>14</b>	NJ	Musconetcong & Rockaway River Watersheds	\$1,000,000
<b>15</b>	ID	<i>Bane Creek Neighbors</i>	\$2,465,000
<b>16</b>	SC	Belfast	\$3,250,000
<b>17</b>	CA	<i>Chalk Mountain Area</i>	\$2,000,000
<b>18</b>	OR	<i>Skyline Forest</i>	\$2,500,000
<b>19</b>	WA	<i>Mt. St. Helens Forest</i>	\$2,500,000
<b>20</b>	NH	<i>Cardigan Highlands</i>	\$2,400,000
<b>21</b>	FL	St. Vincent Sound-to-Lake Wimico	\$2,500,000
<b>22</b>	WV	<i>South Branch</i>	\$230,000
<b>23</b>	GA	Murff tract- Rayonier Forest	\$3,500,000
<b>24</b>	WI	<i>Wild Rivers</i>	\$2,330,000
<b>25</b>	AK	South Denali	\$675,000
<b>26</b>	CO	Snow Mountain Ranch	\$2,500,000
<b>27</b>	NV	Castles-Bowers Mansion	\$900,000
<b>28</b>	AL	Cumberland Mountains Preserve	\$640,000
<b>29</b>	OH	Vinton furnace	\$1,610,000
<b>30</b>	TX	Longleaf Ridge	\$1,820,000
<b>31</b>	NY	Follensby Pond	\$2,500,000
<b>32</b>	USVI	Annaly Bay/Hermitage Valley	\$1,500,000
<b>33</b>	HI	Kainalu Forest Watershed	\$1,500,000
<b>34</b>	CT	Tulmeadow Farm	\$1,415,000
<b>35</b>	UT	Dry Lakes Ranch	\$1,400,000
<b>36</b>	WI	Chippewa Flowage	\$1,500,000



*FY 2010 U.S. Department of Agriculture-Forest Service  
Overview of FY 2010 Budget Justification*

<b>Final Rank</b>	<b>State</b>	<b>Project Name</b>	<b>Funding Request</b>
<b>37</b>	ME	Rangeley High Peaks	\$555,000
<b>38</b>	OR	South Eugene Hills Phase II	\$1,000,000
<b>39</b>	CA	Miller Forest CE	\$500,000
<b>40</b>	CT	Wolf Hill	\$600,000
<b>41</b>	NM	Vallecitos High Country	\$1,650,000
<b>42</b>	WA	Scatter Creek Phase I	\$1,200,000
<b>43</b>	AR	Maumelle Water Excellence	\$1,790,000
<b>44</b>	PA	Little Bushkill Headwaters Forest Reserve	\$1,500,000
<b>45</b>	PR	Rio Abajo Project	\$300,000
<b>46</b>	GA	Ft. Stewart ACUB 1	\$805,000
<b>47</b>	KY	Pope Creek/Putnam Knob	\$1,000,000
		Program Administrative Funding	\$6,400,000
		<b>Initiate implementation of Community Forest Program *</b>	<b>\$1,000,000</b>
		<b>Total Funding</b>	<b>\$91,060,000</b>

*\* \$1 million of FLP funds will be used to initiate implementation of the Community Forest and Open Space Conservation Program, authorized in the 2008 Farm Bill*

*Italics indicate proposed projects involving easements that will be accomplished using the \$34 million funding increase as part of the Conserves New Land Presidential Initiative.*

## FY 2010 Forest Service Budget at a Glance

Appropriation		(dollars in thousands)					
Budget Line Item							
Activity		FY 2008	FY 2009	Pay &	Program	FY 2010	Percent
		Enacted	Enacted	Other Cost	Changes	President's	Program
				Changes		Budget	Change
<b>Discretionary Funds</b>							
<i>Forest &amp; Rangeland Research</i>							
Annual Appropriations							
Forest & Rangeland Research		\$285,926	\$296,380	\$5,131	\$101	\$301,612	0%
Wildland Fire & Fuels R&D		\$26,993	\$28,646	\$491	\$0	\$29,137	0%
Invasive Species R&D		\$34,397	\$35,464	\$594	\$0	\$36,058	0%
Recreation R&D		\$4,113	\$4,940	\$82	\$0	\$5,022	0%
Resource Management & Use		\$85,757	\$88,878	\$1,487	\$101	\$90,466	0%
Water, Air & Soil R&D		\$35,379	\$36,442	\$610	\$0	\$37,052	0%
Wildlife & Fish R&D		\$30,541	\$31,609	\$531	\$0	\$32,140	0%
Inventory & Monitoring R&D		\$8,374	\$9,631	\$167	\$0	\$9,798	0%
Forest Inventory & Analysis		\$60,372	\$60,770	\$1,169	\$0	\$61,939	0%
Rescission of Prior Year Unobligated Balances		\$0	\$0	\$0	-\$1,000	-\$1,000	0%
Forest & Rangeland Research Total		\$285,926	\$296,380	\$5,131	-\$899	\$300,612	0%
<i>State &amp; Private Forestry</i>							
Annual Appropriations							
Forest Health Management - Federal Lands		\$54,110	\$54,110	\$1,172	\$0	\$55,282	0%
Forest Health Management - Cooperative Lands		\$44,542	\$46,292	\$230	-\$699	\$45,823	-2%
State Fire Assistance		\$32,605	\$35,000	\$147	\$0	\$35,147	0%
Volunteer Fire Assistance		\$5,906	\$6,000	\$0	\$1,000	\$7,000	17%
Forest Stewardship Program		\$29,532	\$27,000	\$240	\$1,129	\$28,369	4%
Forest Legacy Program		\$52,317	\$49,445	\$170	\$41,445	\$91,060	84%
Forest Legacy Program		\$52,317	\$49,445	\$170	\$7,445	\$57,060	15%
Presidential Initiative: Conserve New Lands		\$0	\$0	\$0	\$34,000	\$34,000	0%
Urban & Community Forestry		\$27,691	\$29,541	\$336	-\$550	\$29,327	-2%
Economic Action Programs		\$4,206	\$4,973	\$0	-\$4,973	\$0	-100%
Forest Resources Information & Analysis		\$4,516	\$5,000	\$35	\$0	\$5,035	0%
International Forestry		\$7,383	\$8,500	\$68	\$500	\$9,068	6%
Supplemental & Emergency Funding		\$0	\$0	\$0	\$0	\$0	
State & Private Forestry Total		\$262,808	\$265,861	\$2,398	\$37,852	\$306,111	14%

## FY 2010 Forest Service Budget at a Glance

<i>Appropriation</i>		(dollars in thousands)					
Budget Line Item							
Activity			Pay &		FY 2010	Percent	
		FY 2008	FY 2009	Other Cost	Program	President's	Program
		Enacted	Enacted	Changes	Changes	Budget	Change
<b>Discretionary Funds</b>							
<i>National Forest System</i>							
Annual Appropriations							
Land Management Planning		\$48,833	\$48,833	\$799	-\$4,114	\$45,518	-8%
Maintain Land Management Plans		\$26,218	\$26,723	\$363	-\$6,378	\$20,708	-24%
Create/Revise Land Management Plans		\$22,615	\$22,110	\$436	\$2,264	\$24,810	10%
Inventory & Monitoring		\$166,580	\$167,580	\$2,115	-\$1,000	\$168,695	-1%
Conduct Strategic Resource Inventories		\$76,010	\$78,127	\$821	-\$5,794	\$73,154	-7%
Conduct Land Management Plan Monitoring		\$73,478	\$63,814	\$965	\$4,314	\$69,093	7%
Conduct Land Management Plan Assessments		\$17,092	\$25,639	\$329	\$480	\$26,448	2%
Recreation, Heritage & Wilderness		\$262,635	\$277,635	\$5,482	-\$3,000	\$280,117	-1%
Manage Recreation Operations		\$160,715	\$159,380	\$2,957	-\$7,494	\$154,843	-5%
Administer Recreation Special Use Authorizations		\$37,669	\$43,148	\$879	\$1,030	\$45,057	2%
Manage Heritage Resources		\$27,118	\$29,651	\$610	\$1,776	\$32,037	6%
Manage Wilderness & Wild & Scenic Rivers		\$37,133	\$45,456	\$1,036	\$1,688	\$48,180	4%
Wildlife & Fisheries Habitat Management		\$132,385	\$139,385	\$3,586	-\$1,500	\$141,471	-1%
Manage Aquatic Habitat		\$47,624	\$50,655	\$1,516	\$4,702	\$56,873	9%
Manage Terrestrial Habitat		\$74,111	\$79,551	\$1,842	-\$6,182	\$75,211	-8%
Provide Wildlife Interpretation & Education		\$10,650	\$9,179	\$228	-\$20	\$9,387	0%
Grazing Management		\$48,163	\$50,000	\$765	-\$816	\$49,949	-2%
Manage Grazing Allotments		\$24,512	\$25,823	\$390	-\$423	\$25,790	-2%
Prepare Grazing Allotment NEPA		\$23,651	\$24,177	\$375	-\$393	\$24,159	-2%
Forest Products		\$322,503	\$332,666	\$5,763	-\$9,470	\$328,959	-3%
Plan & Prepare Timber Sales		\$229,531	\$242,809	\$4,046	-\$621	\$246,234	0%
Administer Timber Sales		\$92,972	\$89,857	\$1,717	-\$8,849	\$82,725	-10%
Special Forest Products		\$0	\$0	\$0	\$0	\$0	0%



## FY 2010 Forest Service Budget at a Glance

Appropriation		(dollars in thousands)					
Budget Line Item							
Activity				Pay &		FY 2010	Percent
		FY 2008	FY 2009	Other Cost	Program	President's	Program
		Enacted	Enacted	Changes	Changes	Budget	Change
Discretionary Funds							
National Forest System							
Annual Appropriations							
Vegetation & Watershed Management		\$177,437	\$180,437	\$3,349	-\$1,500	\$182,286	-1%
Improve Forest Vegetation		\$36,085	\$36,853	\$623	\$129	\$37,605	0%
Establish Forest Vegetation		\$37,022	\$37,374	\$472	-\$6,169	\$31,677	-17%
Manage Rangeland Vegetation		\$21,633	\$22,123	\$442	-\$20	\$22,545	0%
Maintain & Improve Watershed Conditions		\$56,351	\$57,054	\$1,279	\$1,817	\$60,150	3%
Manage Noxious Weeds & Invasive Plants		\$21,506	\$22,264	\$431	\$2,799	\$25,494	13%
Manage Air Quality		\$4,840	\$4,769	\$102	-\$56	\$4,815	-1%
Minerals & Geology Management		\$84,143	\$85,470	\$1,180	\$0	\$86,650	0%
Administer Minerals Operations		\$31,193	\$29,274	\$464	-\$412	\$29,326	-1%
Process Mineral Applications		\$23,395	\$22,047	\$348	\$352	\$22,747	2%
Manage Geologic Resources & Hazards		\$8,984	\$8,460	\$134	-\$329	\$8,265	-4%
AML Safety Risk Mitigated		\$7,885	\$6,269	\$102	\$798	\$7,169	13%
Manage Environmental Compliance		\$3,218	\$2,774	\$44	-\$139	\$2,679	-5%
Manage Environmental Restoration		\$9,468	\$16,646	\$88	-\$270	\$16,464	-2%
Landownership Management		\$91,299	\$93,299	\$1,469	-\$396	\$94,372	0%
Adjust Land Ownership		\$15,411	\$12,369	\$160	-\$263	\$12,266	-2%
Protect Land Ownership Title		\$9,615	\$10,925	\$169	\$416	\$11,510	4%
Locate Land Boundaries		\$29,333	\$33,191	\$576	-\$109	\$33,658	0%
Administer Land Use Authorizations		\$22,833	\$23,991	\$341	-\$1,529	\$22,803	-6%
Process Land Use Proposals		\$14,107	\$12,823	\$223	\$1,089	\$14,135	8%
Law Enforcement Operations		\$131,910	\$135,500	\$1,729	-\$2,182	\$135,047	-2%
Enforce Laws & Regulations		\$86,294	\$89,183	\$1,383	-\$1,328	\$89,238	-1%
Investigate Crime		\$45,616	\$46,317	\$346	-\$854	\$45,809	-2%
Valles Caldera National Preserve		\$3,691	\$4,000	\$0	-\$500	\$3,500	-13%
Rescission of Prior Year Unobligated Balances		\$0	-\$5,000	\$0	-\$5,000	-\$10,000	0%
Supplemental & Emergency Funding		\$0	\$0	\$0	\$0	\$0	
National Forest System Total		\$488,480	\$493,706	\$7,727	-\$9,578	\$491,855	-2%

## FY 2010 Forest Service Budget at a Glance

Appropriation		(dollars in thousands)					
Budget Line Item							
Activity		FY 2008	FY 2009	Pay &	FY 2010	Percent	
		Enacted	Enacted	Other Cost	Program	Program	
				Changes	Changes	Budget	Change
<b>Discretionary Funds</b>							
<i>Capital Improvement &amp; Maintenance</i>							
Annual Appropriations							
<b>Presidential Initiative: Protecting the National Forests</b>		\$0	\$0	\$0	\$50,000	\$50,000	0%
<b>Facilities</b>		<b>\$121,755</b>	<b>\$126,453</b>	<b>\$644</b>	<b>\$3,643</b>	<b>\$130,740</b>	<b>3%</b>
Maintain Facilities		\$64,192	\$72,597	\$451	\$13,086	\$86,134	18%
Improve Facilities		\$57,563	\$53,856	\$193	-\$9,443	\$44,606	-18%
<b>Roads</b>		<b>\$227,924</b>	<b>\$228,825</b>	<b>\$2,432</b>	<b>\$3,743</b>	<b>\$235,000</b>	<b>2%</b>
Maintain Passenger Car Roads		\$96,427	\$120,701	\$1,285	\$1,972	\$123,958	2%
Maintain High Clearance & Closed Roads		\$19,655	\$37,627	\$399	\$616	\$38,642	2%
Decommission Roads		\$4,393	\$4,172	\$44	\$69	\$4,285	2%
Improve Roads		\$107,449	\$66,325	\$704	\$1,086	\$68,115	2%
<b>Trails</b>		<b>\$76,365</b>	<b>\$81,015</b>	<b>\$1,186</b>	<b>-\$120</b>	<b>\$82,081</b>	<b>0%</b>
Maintain Trails		\$56,126	\$60,649	\$889	\$208	\$61,746	0%
Improve Trails		\$20,239	\$20,366	\$297	-\$328	\$20,335	-2%
<b>Deferred Maintenance &amp; Infrastructure Improvement</b>		<b>\$8,958</b>	<b>\$9,100</b>	<b>\$41</b>	<b>\$0</b>	<b>\$9,141</b>	<b>0%</b>
<b>Legacy Roads &amp; Trails</b>		<b>\$39,766</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0%</b>
Supplemental & Emergency Funding		\$44,000	\$0	\$0	\$0	\$0	
<b>Capital Improvement &amp; Maintenance Total</b>		<b>\$518,768</b>	<b>\$495,393</b>	<b>\$4,303</b>	<b>\$57,266</b>	<b>\$556,962</b>	<b>12%</b>
<i>Land Acquisition</i>							
Annual Appropriations							
<b>Land Acquisition</b>		<b>\$41,827</b>	<b>\$49,775</b>	<b>\$194</b>	<b>-\$21,285</b>	<b>\$28,684</b>	<b>\$0</b>
Land Acquisition Management		\$9,844	\$8,000	\$194	-\$1,194	\$7,000	-15%
Purchase Land		\$31,983	\$41,775	\$0	-\$20,091	\$21,684	-48%
<b>Acquisition of Lands for National Forest Special Acts</b>		<b>\$1,037</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050</b>	<b>\$0</b>
Acquire Lands Special Acts		\$1,037	\$1,050	\$0	\$0	\$1,050	0%
<b>Acquisition of Lands to Complete Land Exchanges</b>		<b>\$221</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>
Complete Land Exchanges		\$221	\$250	\$0	\$0	\$250	0%
<b>Land Acquisition Total</b>		<b>\$43,085</b>	<b>\$51,075</b>	<b>\$194</b>	<b>-\$21,285</b>	<b>\$29,984</b>	<b>-42%</b>

## FY 2010 Forest Service Budget at a Glance

<i>Appropriation</i> Budget Line Item Activity	(dollars in thousands)					
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Program Change
<b>Discretionary Funds</b>						
<i>Other Appropriations</i>						
Annual Appropriations						
<i>Range Betterment Fund</i>	\$2,556	\$3,600	\$0	\$0	\$3,600	0%
<i>Gifts, Donations, &amp; Requests for Research</i>	\$55	\$50	\$0	\$0	\$50	0%
<i>Mgt. of NF Lands for Subsistence Uses</i>	\$4,974	\$5,000	\$0	-\$2,418	\$2,582	-48%
<b><i>Other Appropriations Total</i></b>	<b>\$7,585</b>	<b>\$8,650</b>	<b>\$0</b>	<b>-\$2,418</b>	<b>\$6,232</b>	<b>-28%</b>
 <i>Wildland Fire Management</i>						
Annual Appropriations						
<b>Preparedness</b>	\$665,819	\$675,000	\$10,756	-\$10,756	\$675,000	-2%
<b>Fire Operations - Suppression</b>	\$845,620	\$993,947	\$7,445	\$127,113	\$1,128,505	13%
<b>Hazardous Fuels</b>	<b>\$310,086</b>	<b>\$328,086</b>	<b>\$4,000</b>	<b>-\$16,801</b>	<b>\$315,285</b>	-5%
Non-Wildland-Urban Hazardous Fuels	\$76,937	\$79,732	\$1,218	-\$3,747	\$77,203	-5%
Wildland-Urban Hazardous Fuels	\$233,149	\$248,354	\$2,782	-\$13,054	\$238,082	-5%
<b>NFP Rehabilitation &amp; Restoration</b>	\$10,828	\$11,500	\$0	-\$2,500	\$9,000	-22%
<b>NFP Research &amp; Development</b>	\$23,519	\$23,917	\$0	\$0	\$23,917	0%
<b>Joint Fire Science Program</b>	\$7,875	\$8,000	\$0	\$0	\$8,000	0%
<b>NFP Forest Health Management - Federal Lands</b>	\$14,030	\$17,252	\$0	-\$2,812	\$14,440	-16%
<b>NFP Forest Health Management - Cooperative Lands</b>	\$9,858	\$9,928	\$0	-\$2,928	\$7,000	-29%
<b>NFP State Fire Assistance</b>	\$47,967	\$55,000	\$0	-\$5,000	\$50,000	-9%
<b>NFP Volunteer Fire Assistance</b>	\$7,875	\$9,000	\$0	-\$2,000	\$7,000	-22%
Supplemental & Emergency Funding - Fire						0%
<b>Fire Operations - Suppression</b>	\$932,000	\$200,000	\$0	\$0	\$0	
<b>Fire Operations - Other</b>	\$380,000	\$0	\$0	\$0	\$0	
<b><i>Wildland Fire Management Total</i></b>	<b>\$3,255,477</b>	<b>\$2,331,630</b>	<b>\$22,201</b>	<b>\$84,316</b>	<b>\$2,238,147</b>	<b>4%</b>
 <i>Wildland Fire Suppression Contingency Reserve</i>						
Annual Appropriations						
<b>Wildland Fire Suppression Contingency Reserve</b>	\$0	\$0	\$0	\$282,000	\$282,000	
<b><i>Wildland Fire Suppression Contingency Reserve Total</i></b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,000</b>	<b>\$282,000</b>	
<b>Discretionary Funds Total</b>	<b>\$5,843,228</b>	<b>\$4,958,794</b>	<b>\$60,464</b>	<b>\$407,354</b>	<b>\$5,226,612</b>	<b>8%</b>
<b>Permanent Funds</b>	\$630,661	\$780,717	\$0	-\$73,468	\$707,249	-9%
<b>Trust Funds</b>	\$158,447	\$175,682	\$0	-\$1,383	\$174,299	-1%
<b>Grand Total, Forest Service</b>	<b>\$6,632,336</b>	<b>\$5,915,193</b>	<b>\$60,464</b>	<b>\$332,503</b>	<b>\$6,108,160</b>	<b>6%</b>

## USDA Forest Service Annual Performance Report

### Table of Contents

Introduction.....	3-2
FY 2010 Budget Request by Strategic Goal .....	3-4
FY 2010 Full Time Equivalents by Strategic Goal.....	3-4
Results by Goal:	
Goal 1: Restore, Sustain, and Enhance the Nation’s Forests and Grasslands.....	3-5
Goal 2: Provide and Sustain Benefits .....	3-17
Goal 3: Conserve Open Space .....	3-23
Goal 4: Sustain and Enhance Outdoor Recreation Opportunities .....	3-29
Goal 5: Maintain Basic Management Capabilities of the Forest Service .....	3-35
Goal 6: Engage Urban America with Forest Service Program .....	3-39
Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resources Management.....	3-42
External Audits and Reviews .....	3-45
FY 2008 – FY 2010 Funding and FTEs by Strategic Goal.....	3-48

# Annual Performance Report

## Introduction

This chapter presents the Forest Service's plans and accomplishments that contribute to the agency's strategic goals and objectives. The information analyzes program performance at the strategic goal level, including the program assessments for certain programs. The chapter serves as the agency's Government Performance and Results Act Annual Performance Report for FY 2008. The discussion for each goal includes: 1) 2008 performance data for each measure, 2) an assessment of those results, 3) corrective action plans where appropriate, and 4) implications for FY 2009 and FY 2010.

## Forest Service Mission

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

## Strategic Plan Overview

The Forest Service Strategic Plan for FY 2007 – 2012 identifies seven strategic goals consistent with the agency's mission:

- 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 for Sustainable Natural Resources Management

Each goal includes specific strategic objectives and strategic performance measures, with baselines and FY 2012 targets for each measure. The Strategic Plan can be found at: <http://www.fs.fed.us/plan/>

## Corrective Action Plans for Strategic Measures with Material Variances from Targets

In this chapter, each strategic goal discussion includes a description of and explanation for unmet targets for strategic measures from FY 2008. Included in the explanation for each performance measure is a discussion of any material inadequacies of the data, explanations for the variance, and the necessary corrective actions, if applicable.

Performance accountability is an integral part of Forest Service operating standards for work planning and accomplishment reporting. The agency assigns targets to Washington Office (WO) staff, regions, stations, and the Northeastern Area based on the agency's strategic plan goals and objectives, and input from executive leaders as to on-the-ground capability. Each unit within the agency develops a program of work consisting of specific projects planned in the Forest Service WorkPlan system that include accomplishments based on congressional direction, the strategic plan, resource management plans, and budget allocations. Project plans are reviewed and updated throughout the fiscal year to reflect changed conditions.

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

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

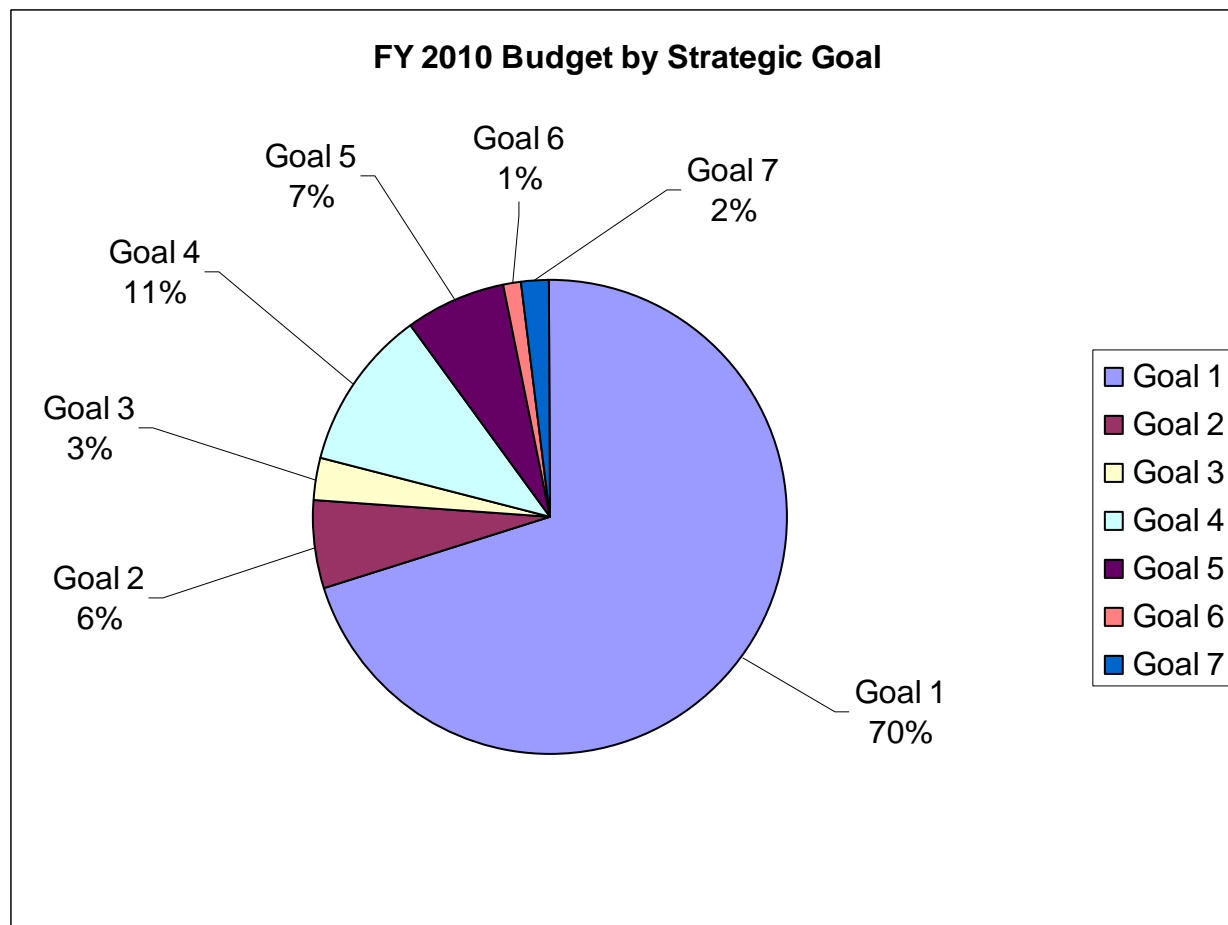
### **The Relationship of Program Assessments to the Forest Service Strategic Plan**

Program assessments are used by the Office of Management and Budget (OMB) and the Forest Service to evaluate program efficiency and effectiveness. The agency's Strategic Plan and all program assessments are strongly related through use of some common long-term performance measures. The Forest Service conducts in depth evaluations every five years and annual improvement plans every year to increase program effectiveness.

### **FY 2010 Budget Request by Strategic Goal (in thousands)**

	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Strategic Plan Goal</b>	<b>Enacted</b>	<b>Enacted</b>	<b>President's Budget</b>
Goal 1: Restore, Sustain and Enhance the Nation's Forests and Grasslands	\$4,903,708	\$4,106,995	\$4,255,508
Goal 2: Provide and Sustain Benefits to the American People	\$401,114	\$393,944	\$388,368
Goal 3: Conserve Open Space	\$161,510	\$164,044	\$186,759
Goal 4: Sustain and Enhance Outdoor Recreation Opportunities	\$601,895	\$666,396	\$683,900
Goal 5: Maintain Basic Management Capabilities of the Forest Service	\$429,232	\$448,485	\$456,536
Goal 6: Engage Urban America with Forest Service Programs	\$32,898	\$34,926	\$34,763
Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resources Management	\$101,979	\$100,403	\$102,326
<b>Grand Total, Forest Service</b>	<b>\$6,632,336</b>	<b>\$5,915,193</b>	<b>\$6,108,160</b>

Table Note: FY 2008 total includes supplemental funding



### FY 2010 Full Time Equivalents by Strategic Goal

	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget
Goal 1: Restore, Sustain and Enhance the Nation's Forests and Grasslands	21,107	21,194	21,107
Goal 2: Provide and Sustain Benefits to the American People	2,648	2,669	2,614
Goal 3: Conserve Open Space	383	368	368
Goal 4: Sustain and Enhance Outdoor Recreation Opportunities	4,075	4,164	4,218
Goal 5: Maintain Basic Management Capabilities of the Forest Service	2,431	2,357	2,341
Goal 6: Engage Urban America with Forest Service Programs	79	80	80
Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resources Manageme:	691	664	664
FTE's Only			
Allocation	1,074	1,074	1,074
Discretionary Reimbursable	610	610	610
Working Capital Fund	525	525	525
<b>Grand Total, Forest Service</b>	<b>33,623</b>	<b>33,705</b>	<b>33,601</b>

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

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

Healthy forests and rangelands, and their watersheds and ecosystems, provide many benefits for current and future generations. Since its creation, 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. 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 natural disturbances and non-natural changes increase stress and risk of catastrophic wildfire for forest and rangeland ecosystems.

Disturbance is a natural process, which is often 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 the public 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.

Invasive species, including insects, pathogens, plants, and aquatic pests, pose a long-term risk to forest and rangeland health. Over-crowded forest stands and drought have also increased the extent and frequency of insect and disease outbreaks. 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, more resilient, and better able to respond to future climate change and other disturbances.

### FY 2010 Budget Request (in thousands)

#### Goal 1: Restore, Sustain and Enhance the Nation's Forests and Grasslands

	FY 2008	FY 2009	FY 2010
Appropriation	Enacted	Enacted	President's Budget
<b>Discretionary Funds</b>			
Annual Appropriations			
Forest & Rangeland Research	\$142,313	\$149,790	\$151,850
State & Private Forestry	\$137,163	\$141,402	\$143,252
National Forest System	\$587,830	\$632,351	\$630,643
Capital Improvement & Maintenance	\$117,040	\$121,947	\$133,884
Other Appropriations	\$4,974	\$5,000	\$2,582
Wildland Fire Management	\$1,943,477	\$2,131,630	\$2,238,147
Wildland Fire Suppression Contingency Reserve	\$0	\$0	\$282,000
Supplemental & Emergency Funding	\$44,000	\$0	\$0
Supplemental & Emergency Funding - Fire	\$1,312,000	\$200,000	\$0
<b>Discretionary Funds Total</b>	<b>\$4,288,797</b>	<b>\$3,382,120</b>	<b>\$3,582,358</b>
<b>Permanent Funds</b>	\$504,278	\$606,247	\$555,893
<b>Trust Funds</b>	\$110,633	\$118,628	\$117,257



## Principle Programs to Achieve Goal 1

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

Wildland Fire Management represents the largest budgetary investment for achieving the desired outcomes of Goal 1 on NFS lands. Prior-year investments in fire management planning have been used to develop the criteria to expand the scope of appropriate management responses to naturally occurring fires. Such responses may include avoiding suppression expenditures where fires are burning within pre-determined conditions that will produce desired reductions 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 producing integrated benefits for restoring fire-adapted ecosystems, enhancing wildlife habitat, and increasing forest health and watershed quality.

Wildland Fire and Fuels Research and Development (Fire R&D) provides managers and policymakers essential knowledge and tools for making cost-effective and environmentally-sound fire management decisions. Products from Fire R&D ensure that the best science is available to sustain and enhance resource values and public benefits and to minimize negative impacts of fire and its interactions with other disturbances on natural resources, water and air quality, and society.

Forest Health programs for Federal and cooperative lands address monitoring, identification, survey, and control efforts for pests on a landscape basis. State and Volunteer Fire Assistance are additional State & Private Forestry programs contributing to Goal 1 outcomes.

Wildlife and fish habitat is restored and enhanced using funds appropriated for that purpose as well as through integrated treatments resulting from other vegetation management programs. Timber management not only provides timber to support the economy—an outcome of Goal 2—but also produces multiple integrated benefits in reducing hazardous fuels, restoring wildlife habitat, and enhancing watershed quality. Watershed improvement activities provide both direct and integrated benefits as well. For example, the Minerals & Geology program targets hazardous materials associated with active and abandoned mines and hydrocarbon development, which protects and restores watershed health.

## Goal 1 – Key Performance Measure Assessment for Wildland Fire Management

### Strategic Plan Objectives

*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*

### Strategic Plan Measures

Performance Measure	Baseline	Actual	Targets	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	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 <sup>1</sup>	970,641 <sup>2</sup>	1,180,000	699,062	1,107,100	1,180,000	1,600,000
percentage	39%	32% <sup>2</sup>	40%	23%	42%	49%	40%
(2) maintained in desired conditions:							
Number (acres)	830,000	1,022,144 <sup>2</sup>	1,121,000	986,507	1,054,000	1,128,000	2,000,000
percentage	33%	33% <sup>2</sup>	38%	32%	40%	47%	50%
1.1b Number of acres brought into stewardship contracts	57,500	77,676	91,000	65,890	107,000	121,000	150,000
1.2.a. Percentage of fires not contained in initial attack that exceed a stratified cost index	24%	22%	20%	24.3%	20%	19%	14%
1.3.a. Percentage of acres treated in the wildland-urban interface that have been identified in community wildfire protection plans (CWPP) or equivalent plans	17%	24.70%	28.00%	36%	28%	41%	50%

**Goal 1 - FY 2008 Results Summary for Wildland Fire Management:** The Forest Service met 1 out of 5 of its targets for the strategic plan measures.

<sup>1</sup> This measure is calculated using change in condition class. In FY2006 this information was not available for all vegetation treatments, so a ratio was applied to attain these baseline numbers. In 2007, these data became available for all treatments.

<sup>2</sup> Improvements in data and calculation methodology required that the FY2007 numbers be updated.

## Performance Measures

Measure	FY 2008 Actual	FY 2009 Target	FY 2010 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)	2.10%	3.00%	3.00%
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (Wildland Fire PART)	24.3%	20%	19%
Number of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use) and of those improved the percent that change condition class (Wildland Fire PART)	1,211,395 27%	1,200,000 27%	1,300,000 30%
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)	-0.4%; +2%	0.5%; 1%	0.5%; 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)	3,038,277	2,485,000	2,100,000
Number of acres restored and maintained per million dollars gross investment (Wildland Fire PART)	4,103	4,100	3,900
Acres moved to a better condition class per million dollars gross investment (Wildland Fire PART)	1,721	1,500	1,500

### Most recent Wildland Fire program assessment

In FY 2008, the Forest Service addressed the following actions contained in the improvement plan associated with the most recent Wildland Fire program assessment: refining program delivery through improved program strategic planning; deploying the Fire Program Analysis system to analyze initial response, fuels, and large fire suppression activities; developing a prototype to analyze acres burned by wildfires which contribute to healthy forests and grasslands; improving cost management on large fires; and enhancing decision support tools for use on incidents. 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. Some resulting actions from these analyses are detailed below.

### FY 2008 Results Assessment

#### *Air Safety*

In FY 2008 OIG issued a report on the agency's air safety program containing 16 recommendations. The Forest Service has completed actions on two of these recommendations. An Airworthiness Assurance Plan is in development to address the remaining open recommendations.

#### *Cost Management*

Following an analysis of 2007 wildland fire suppression costs, the Secretary's Independent Panel unanimously agreed that the Forest Service exercised fiscal diligence and demonstrated a much greater awareness of cost containment. The Panel's 2008 report yielded six recommendations regarding management plans, alternative suppression strategies, decision support tools and program reviews. The

Forest Service has responded to all recommendations and incorporated these efforts into strategic documents and 2008 programs of work.

*Fire Program Analysis (FPA)*

The GAO report titled, *Fire Management: Interagency Budget Tool Needs Further Development to Fully Meet Key Objectives*, found that FPA showed promise in achieving some key objectives and fell short with respect to others. The Forest Service is working jointly with the Department of the Interior to respond to GAO's recommendations.

Forest Service Research and Development (FS R&D) scientists have completed a book titled *The Economics of Forest Disturbances*, a compilation of research focused on forest decision making regarding wildfire, storm events, and invasive species. This book defines the state of the science in natural resource economics regarding forest decision making in the context of all types of disturbances.

**Corrective Action Plans for Measures with FY 2008 Variance from Targets for Objectives 1.1-1.3**

*Acres Treated*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
1.1a	Number and percentage of acres treated to restore fire-adapted ecosystems moved toward desired conditions	59% 57%	1,180,000 40%	699,062 23%
1.1a	Number and percentage of acres treated to restore fire-adapted ecosystems maintained in desired conditions	88% 84%	1,121,000 38%	986,507 32%

While the agency achieved fuel reduction results planned for all acres treated to restore fire-adapted ecosystems, acres moved toward and maintained in desired conditions were below the results planned. A variety of factors influence the ability to meet these goals, including weather, resource availability, the number of treatments required, and the cost of fuel. Also, it often takes multiple treatments to move an area toward its desired condition and it may take repeated entries over time to maintain an area in desired condition. In addition, numerous types of projects contribute towards achievement of treatment goals, not all of which are specifically designed to change condition class, though they achieve their project goals. Lastly, the agency continues to increase its focus on treating more strategic acres, most of which are in more costly Wildland Urban Interface areas. This goal continues a major effort to effectively address the wildfire situation in an efficient, integrated, and comprehensive manner. Critical emphasis to continue agency efforts on these objectives will be maintained in FY 2009 and FY 2010. Targets will continue to be achieved by working in collaboration with federal and non-federal partners and by working across agency programs.

*Stewardship Contracts*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
1.1b	Acres covered by stewardship contracts/agreements	72%	91,000	65,890

Under accomplishment in FY 2008 resulted from poor market conditions resulting in no bids on some offered contracts; litigation on the Sierra Nevada Framework decision; inability to utilize Categorical Exclusion category 10; and pressure from counties to utilize timber sales rather than stewardship contracts due to concerns regarding reauthorization of the Secure Rural Schools Act. Economic conditions and depressed timber values may continue to impact success in utilizing stewardship contracts. Opportunities may increase if funds are targeted through economic recovery legislation. No changes are anticipated.

*Stratified Cost Index*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
1.2a	% of fires not contained in initial attack that exceed a stratified cost index	122%	20%	24.3%

In FY08 the percent of fires in the eastern US exceeding the Stratified Cost Index (SCI) increased by 50 percent, while the percent of fires in the western US exceeding the SCI increased by 5 percent. Neither of these contributed to the objective of reducing the overall 22 percent accomplishment in FY07 to 20 percent in FY08. While the FY08 eastern fires analyzed for SCI did affect the statistical target, they did not significantly influence FS expenditures, i.e., the eastern fires accounted for 1 percent of expenditures, while western fires accounted for 99 percent. Rising costs, such as fuel and aviation, contributed to increased expenditures, not all of which could be offset by cost management actions. Three FY09 actions are planned: 1) continue to focus on cost management actions, including accountability; 2) review the eastern fires to see if this is a trend or anomaly; and, 3) continue to pursue transitioning this measure to a moving average, similar to measures for initial attack success and human caused fires, which could result in a more meaningful measure.

*Acres Treated Identified in Community Wildfire Protection Plans*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
1.3a	% of treated acres identified in CWPPs or equivalent plans	129%	28%	36%

The number of projects and communities assisted may vary significantly from year to year depending on the State's priorities and fluctuations in fire danger. For example, if States have a few large projects, then the total number of communities assisted will be less. If the States choose to spread the funds across a large number of communities to accomplish less costly priority projects, then the total number of communities assisted will increase. Additionally, some high priority projects may be located in areas that involve higher project costs. While this lowers the number of communities that may be assisted overall, it can be a worthwhile tradeoff in order to address high priority communities at risk.

**Implications for FY 2009 and FY 2010:** This goal continues a major effort to effectively address the wildfire situation in an efficient, integrated, and comprehensive manner. Critical emphasis to continue our efforts on these objectives will be maintained in FY 2009 and FY 2010. Targets will continue to be achieved by working in collaboration with federal and non-federal partners and by working across agency programs. The agency will increase its focus on sustainable landscape management by strengthening integration across programs to achieve priority ecological restoration and maintenance work.

**Means and Strategies for Success:** The detailed program budget justification identifies the operations and capital investments required to continue efforts on these objectives. In particular, the following major areas of emphasis will be addressed:

- Applying the revised guidance for the implementation of the federal wildland fire policy that allows for increased flexibility in managing unplanned ignitions.
- Developing a science-based methodology to evaluate unplanned acres burned as acres moved toward desired conditions, when outcomes are consistent with management objectives.
- Creating and implementing a process to document and display fuel treatment effectiveness where on-the-ground treatments have been tested by wildfire.
- Increasing emphasis on assisting communities in building their capacity to respond and prepare for wildland fires.

## Goal 1 – Key Performance Measure Assessment for Invasive/Native Species

### Strategic Plan Objective

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

### Strategic Plan Measure

Performance Measure	Baseline	Actual	Target	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2012
1.4.a. Percentage of priority acres restored and/or protected from invasive species on Federal lands and cooperative program lands							
NFS	90%	75.8%	50%	80.8%	90%	90%	90%
S&PF <sup>3</sup>		19%	20%	28.4%	20%	20%	

**Goal 1 - FY 2008 Results Summary for Invasive/Native Species:** The Forest Service met both of the targets for the strategic plan measures.

### Performance Measures

Measure	FY 2008 Actual	FY 2009 Target	FY 2010 Target
Percent of acres at risk of mortality due to insect pests and diseases, or of infestation by invasive plants on which risk is reduced	14.69%	13%	15%
Number of priority acres successfully treated for invasive species annually	1,134,130 SPF; 258,261 NFS	1,129,396 SPF; 234,674 NFS	1,124,555 SPF; 210,000 NFS
Cost per acre treated to reduce risk	\$58.34	\$93.44	\$93.44
Number of treated acres monitored annually	555,448	140,100	140,100
Score of Research and Development (R&D) customers reporting satisfaction with accessibility, relevance, outcome and cost effectiveness of tools developed, delivered, and used	72	73	73
The 5-year running average of the number of Research and Development (R&D) tools developed, delivered, and used	180	155	163
Cost per Research and Development (R&D) tool developed, and used	\$207,000	\$426,000	\$426,000

### FY 2008 Results Assessment:

As a result of the Invasive Species program 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

<sup>3</sup> S&PF accomplishments are not cumulative and reflect meeting 100% of a 5 year (2007 – 2012) target of nearly 4 million acres.

implementation costs; development, delivery, and use of tools; and customer satisfaction with tools produced. NFS 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 program assessment process—help the agency to better determine program success. Field units have been tracking these measures for the past three years. New measures also help the agency to reward good performance. For example, allocation criteria for treatment funding reward 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.

#### **Corrective Action Plans for Measures with FY 2008 Variance from Targets for Objective 1.4**

##### *Invasive Species*

<b>Strategic Objective</b>	<b>FY 2008 Accomplishment Measure</b>	<b>% of Target Accomplished</b>	<b>Target</b>	<b>Accomp</b>
1.4a	% of priority areas restored/protected from invasive species on Federal and cooperative lands.	S&PF 142% NFS 162%	20% 50%	28.4% 80.8%

State and Private Forestry achieved a 19 percent increase over the planned 890,000 acre target, successfully treating nearly 1.1 million acres overall. No program changes are anticipated for 2010.

Integrating invasive species management actions across a variety of program areas also resulted in increased accomplishments and effectiveness in FY2008. NFS invasive species treatment activities focused on priority species and were conducted in high priority areas to attain the greatest long-term success against invasions. The increases in program efficiency to address all taxa of invasive species and emphasis on meeting invasive species record keeping requirements helped allow National Forests to reach a higher level of performance than expected. This target will be adjusted upward.

**Implications for FY 2009 and FY 2010:** As the agency shifts focus towards increased treatment effectiveness, treatment unit costs are increasing, resulting in corresponding adjustments in targets and accomplishments.

**Means and Strategies for Success:** Forest Service invasive species program actions are currently meeting or exceeding projected performance expectations and are resulting in greater effectiveness against invasive species across the National Forest System and other federal and cooperative lands. The program will continue to implement strategic actions, prioritize treatments, increase integration of activities across program areas, and address the full spectrum of aquatic and terrestrial invasive species to improve performance.



## Goal 1 – Key Performance Measure Assessment for Healthy Watersheds and Diverse Habitats

### Strategic Plan Objective

*1.5 Restore and maintain healthy watersheds and diverse habitats.*

### Strategic Plan Measures

Performance Measure	Baseline	Actual	Target	Actual	Target		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2012
1.5.a. Percentage of watershed in class 1 condition	30%	30%	30%	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	273,562	1,250,000	1,962,962	1,400,000	1,500,000	903,358
miles of stream habitat restored	4,600	1,542	1,900	2,346	2,500	2,5600	6,474
acres of lake habitat restored	18,000	13,002	12,500	18,290	18,000	18,000	25,328
1.5.c. Percentage of acres needing reforestation or timber stand improvement that were treated	13%	14%	15%	15.4%	16%	17%	20%

**Goal 1 - FY 2008 Results Summary for Healthy Watersheds and Diverse Habitats:** The Forest Service exceeded all of the annual results planned for these strategic measures objectives.

**PART Performance Measures – Watershed Management**

<b>Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
Acres of watershed improvement	105,288	55,055	55,000
Acres or miles of aquatic habitat enhanced to achieve desired ecological conditions as described in Forest Land Management Plans	18,290 Acres 2,346 Miles	18,000 Acres 2,500 Miles	18,000 Acres 2,600 Miles
Acres of terrestrial habitat enhanced to achieve desired ecological conditions described in Forest Land Management Plans	1,962,962	1,400,000	1,500,000
Allotment acres and percent administered to 100 percent of Forest Plan standards	36,119,640 Acres (40%)	34,469,190 Acres (39%)	31,300,000 Acres (39%)
Establish Forest Vegetation in Acres	210,945	298,620	222,855
Acres of non-industrial private forest (NIPF) land under approved stewardship management plans *	18,737,799	20,737,799	27,237,799
The number of National Forest System impaired water segments removed from the EPA/States listing of impaired waters (CWA Section 303 (d))	43 Segments	NA	48 Segments

\*This measure is now reported as a cumulative total rather than annual increment added

**Current Watershed program assessment**

**FY 2008 Results Assessment:** The fisheries, wildlife, and watershed accomplishments were achieved, in part, through the formation of partnerships with other agencies and conservation groups. Enhanced relationships and leveraged funds resulted in getting more work done on the ground. Integration with other resource areas such as vegetation management and engineering also played an important role in achieving these targets and is expected to continue. Partner contributions and, as a result, what can be accomplished on the ground are expected to continue but may actually decrease over the next couple of years due to the financial challenges that partners anticipate. Integration with other resource areas is expected to increase accomplishments as the agency becomes more adept at developing projects that benefit multiple resources.

**Corrective Action Plans for Measures with FY 2008 Variance from Targets for Objective 1.5***Lake, Stream, and Terrestrial Habitat*

<b>Strategic Objective</b>	<b>FY 2008 Accomplishment Measure</b>	<b>% of Target Accomplished</b>	<b>Target</b>	<b>Accomp</b>
1.5b	Lake habitat restored/enhanced	146%	12,500	18,290
1.5b	Stream habitat restored/enhanced	124%	1,900	2,346
1.5b	Terrestrial habitat restored/enhanced	157%	1,250,000	1,962,962

FY 2008 is the first year that the agency utilized a unified accomplishment business rule to more accurately articulate benefits of direct actions and integrated results from other vegetative treatments. Fish and Wildlife habitat work is one of the significant beneficiaries of this new business rule. As the agency becomes more adept at determining a more accurate unified target there will be less variation with accomplishments reported.

**Implications for FY 2009 and FY 2010:** Shortfalls in partner contributions are expected to be offset by increases in integrated accomplishments and through burned areas restoration efforts. While many targets will be accomplished through integrated efforts, these accomplishments sometimes do not necessarily focus within the highest strategic priorities for fish and wildlife resources. Therefore, it will be important to prioritize core work with appropriated fish and wildlife funds to accomplishments within the highest priorities. In addition, the funding within the fish and wildlife program will increase emphasis on aquatic resources.

**Means and Strategies for Success:** The National Fish Habitat Action Plan, a multi agency/multi-conservation group effort, will identify the highest priority aquatic restoration areas. The action plan will assure aquatic program funds are focused in priority areas and stimulate efforts to have other resource areas work towards mutually beneficial goals in these watersheds. Work planning will identify the “ecological significance” of accomplishments – a key concern for maintaining the continued support of partners.

The recently created agency Sustainable Landscape Management Board of Directors provides the organizational structure for the agency, at the Washington Office level, to guide the mix of all program funds within Goal 1 that best reflects investments for the health of the lands and waters in an integrated manner. Within the integrated investments, a greater focus on both physical and biological aspects of aquatic resources, would improve the fish (and wildlife) programs. Also, an increased emphasis on National Forest system lands as important refugia for rare species will benefit Threatened, Endangered, and Sensitive (TES) species program accomplishments.

The agency will continue to expand reforestation capability through expansion of nursery stock production. This multi-year expansion effort is in response to emergency supplemental funds for burned area restoration authorized late in fiscal year 2008. The majority of associated reforestation accomplishments are projected in FY 2010 and 2011, as nursery stock becomes available for planting.

The Forest Service is responding to recommendations from a recent program assessment by developing new policy, protocols, and tools to improve the Watershed Program’s delivery and effectiveness. 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 some of the improvement plans developed during program assessment. These actions consist of 1) developing a nationally consistent methodology for determining watershed condition class as basis for prioritizing watersheds for management, 2) developing a national approach to describe and monitor the status and trend of aquatic resources, and 3) developing a national set of best management practices. 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. A draft guide instructing forests to conduct the first round of watershed classification will be available by October 1, 2010. Significant work remains to be done in FY 2010 to develop agency-wide computer systems to facilitate watershed classification and to track accomplishments. A draft of a national probability-based sampling approach to describe and monitor the status and trend of aquatic resources is planned to be ready for field review by October 1, 2010.

## Goal 2: Provide and Sustain Benefits

**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. These 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 and land productivity is maintained for both current and future generations.

### FY 2010 Budget Request (in thousands)

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

	FY 2008	FY 2009	FY 2010
Appropriation	Enacted	Enacted	President's Budget
<b>Discretionary Funds</b>			
Annual Appropriations			
Forest & Rangeland Research	\$33,758	\$38,089	\$38,212
State & Private Forestry	\$4,206	\$4,973	\$0
National Forest System	\$241,463	\$225,754	\$225,237
Capital Improvement & Maintenance	\$73,015	\$69,384	\$71,259
Other Appropriations	\$2,556	\$3,600	\$3,600
<b>Discretionary Funds Total</b>	<b>\$354,998</b>	<b>\$341,800</b>	<b>\$338,308</b>
<b>Permanent Funds</b>	\$22,203	\$25,805	\$24,191
<b>Trust Funds</b>	\$23,913	\$26,339	\$25,869
<b>Grand Total, Forest Service</b>	<b>\$401,114</b>	<b>\$393,944</b>	<b>\$388,368</b>

### Principle 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.

The Forest Service actively manages forest vegetation through the Forest Products program to provide renewable, energy efficient building materials and other forest products to the American people. Active vegetation management also serves as a critical tool for meeting objectives such as hazardous fuel reduction and wildlife habitat restoration, while optimizing carbon sequestration opportunities to mitigate climate change.

The Forest Service administers over 8,000 grazing allotments to provide 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.

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. To help increase the Nation's supply of renewable energy, the Forest Service will continue to implement the agency's Woody Biomass Utilization Strategy.

Forest Service Research and Development provides science, management, and technology services to forest and rangeland owners, managers, policy makers, scientists, and the public so they can manage and use forest and rangeland resources to improve the standard of living and quality of life for current and future generations.

Other programs such as 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, while helping meet critical resource needs.

## Goal 2 – Key Performance Measure Assessment

### Strategic Plan Objectives

- 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.*

### Strategic Plan Measures

Performance Measure	Baseline	Actual	Targets	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	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	2,700 MMBF	2,499 MMBF	2,700 MMBF	2,484 MMBF	2,499 MMBF	2,559 MMBF	4,000 MMBF
	5,400,000 CCF <sup>4</sup>	4,805,981 CCF	5,598,400 CCF	4,753,979 CCF	4,997,000 CCF	5,117,800 CCF	8,000,000 CCF

<sup>4</sup> 1 CCF = 100 cubic feet harvested

Performance Measure	Baseline	Actual	Targets	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2012
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 <sup>5</sup>	2,768,000	2,700,000	2,331,989	2,700,000	2,700,000	2,700,000
2.2.a. Acres of national forests and grasslands under grazing permit that are sustainably managed for all rangeland products	81,560,000	90,197,781	81,560,000	79,472,798	81,560,000	81,560,000	81,560,000
2.3.a. Percentage of land Special Use Permit applications for energy-related facilities that are completed within prescribed timeframes	50%	45%	45%	100%	60%	75%	50%
2.3.b. Percentage of energy-mineral applications that are processed within prescribed timeframes	45%	11%	10%	8.2%	50%	50%	55%
2.4.a. Number of States that have agreements with the Forest Service to help private forest landowners market ecosystem services	1	6	NA	12	NA	NA	14

**Goal 2 - FY 2008 Results Summary:** The Forest Service met 1 out of 6 of its targets for the strategic plan measures.

<sup>5</sup> The initial collection of data for this performance measure commenced at the beginning of FY2007.

## Performance Measures

Measure	FY 2008 Actual	FY 2009 Target	FY 2010 Target
Percentage of lease applications processed within prescribed timeframes (Energy PART)	8%	10%	12%
Number of new applications for permit to drill (APDs) processed within prescribed timeframes (Energy PART)	109	325	325
Number of new lease applications processed within prescribed timeframes (Energy PART)	120	1000	500
Number and percentage of operations administered to standard (Energy PART)	2,150 (42%)	1,000 (20%)	1,000 (20%)
Percentage of applications for permit to drill (APDs) processed within prescribed timeframes (Energy PART)	68%	50%	55%

## Current Energy program assessment

In response to a program 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 assessment, the Forest Service now holds regular coordination meetings with the Bureau of Land Management, which manages the energy minerals program. Regular meetings have eased implementation of MOUs, facilitating more efficient program delivery.

## FY 2008 Results Assessment

### Corrective Action Plans for Measures with FY 2008 Variance from Targets for Goal 2

#### *Timber Harvested*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
2.1a	Amount of wood fiber provided each year to help meet the Nation's demand for forest products in an environmentally sustainable manner	85%	5,598,400 CCF	4,753,979 CCF

The agency did not meet the planned level due to continuing appeals and litigation, and declines in the forests products market which led to about 650,000 CCF of sale offerings that had no bids. There is a proposed increase in funding for timber sale planning and preparation and commensurate reduction in sale administration funding to place more emphasis on increasing the timber sale pipeline volume.

*Biomass for Bio-energy*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
2.1b	Green tons of biomass for bio-energy	86%	2,700,000	2,331,989

Factors that contributed to the shortfall in woody biomass produced include the economic downturn which led to many timber sales and contracts which received no bids and continuing high levels of appeals and litigation. The need for development and refinement of the technology necessary to effectively utilize woody biomass for bio-energy production also contributed to a lack of demand for available biomass resources.

*Energy-related Facilities or ROW Applications*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
2.3a	% of apps for energy-related facilities, or ROWs, completed on-time	222%	45%	100%

This accomplishment level is due to increased market demand and higher emphasis for processing energy authorizations, as well as ongoing improvements to automated processing capability. No corrective action required.

*Energy-mineral Proposals*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
2.3b	% of energy-mineral proposals processed within timeframes	82%	10%	8.2%

Pending litigation and court decisions have affected the performance of the energy minerals program. The majority of energy mineral applications submitted to the Forest Service cannot be completely processed until legal and policy matters are resolved. The ability to complete an environmental analysis for the energy mineral proposal is not in and of itself subject to legal impediments, but is affected by general land management decisions that are dependent upon pending litigation and court decisions such as contradictory Appellate court decisions regarding "roadless" policy; and pending litigation regarding use of categorical exclusions. For example, a proposal to develop energy-minerals within a roadless area would be problematic. The agency continues to process energy-mineral proposals but cannot issue final decisions or move to completion until these legal issues have been resolved. No changes are anticipated at this time.

**Implications for FY 2009 and FY 2010:** Market conditions in FY 2009 are expected to be more severe than FY 2008 making achievement of the forest management strategic objectives more difficult. Organizational changes in the Minerals program will refocus agency oversight and lead to more effective program delivery. Projected outputs may need to be reassessed, based upon the outcome of the previously mentioned litigation. Accomplishments for sustainably managed rangeland products are projected to remain at or very near strategic objective levels.

**Means and Strategies for Success:** Increasing recognition and acceptance that biomass utilization through production of forest products or as a source of bio-energy will be critical to successfully expanding opportunities to meet forest and habitat health objectives. Demonstrating success in utilizing these tools to meet these objectives will be essential to gaining support for these programs. Explaining to the public and lawmakers the effectiveness of, and tradeoffs to, utilizing these tools to meet forest health,



long-term carbon sequestration and other climate change mitigation objectives will be essential steps in building this support. Emphasis in energy-minerals programs will focus on oversight for more consistent accomplishment reporting, as well as coordinating with other resource areas for improved integrated accomplishment capability.

## Goal 3: Conserve Open Space

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

Undeveloped forests and grasslands provide multiple benefits: protection of water quality, conservation of native wildlife, renewable timber and non-timber products, recreation opportunities, and scenic beauty. Conserving open space is essential to maintain these public benefits and services. Conservation at the landscape scale is required to address large-scale issues such as climate change, water resources, reduction of wildfire risk, and protection of at-risk species.

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. The agency and State Foresters are working to target planning and technical assistance where it will maximize ecosystem service returns 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. 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, water quality, invasive species control, fire suppression, climate change mitigation, watershed protection and enhancement, and resource management.

The Forest Service issues grazing permits on NFS lands, often providing a key element of the permittees year-long forage resource. Without the forage provided from NFS lands, permittees may not be able to maintain an economically viable year-long ranching operation. This can result in economic pressure to sub-divide or develop privately owned ranch property. The Forest Services grazing permit program helps assure the long term maintenance of open space and habitat connectivity provided by private ranch lands by linking national forest and grassland grazing authorizations to these privately owned lands.

### FY 2010 Budget Request (in thousands)

#### Goal 3: Conserve Open Space

	FY 2008	FY 2009	FY 2010
Appropriation	Enacted	Enacted	President's Budget
<b>Discretionary Funds</b>			
Annual Appropriations			
Forest & Rangeland Research	\$1,943	\$2,163	\$2,176
State & Private Forestry	\$81,849	\$76,445	\$119,429
National Forest System	\$32,653	\$31,701	\$32,510
Land Acquisition	\$43,085	\$51,075	\$29,984
<b>Discretionary Funds Total</b>	<b>\$159,530</b>	<b>\$161,384</b>	<b>\$184,099</b>
<b>Trust Funds</b>	<b>\$1,980</b>	<b>\$2,660</b>	<b>\$2,660</b>
<b>Grand Total, Forest Service</b>	<b>\$161,510</b>	<b>\$164,044</b>	<b>\$186,759</b>

**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 complements the more broad-based Natural Resource Inventory carried out on non-Federal lands by the Natural Resources Conservation Service.

The Landownership Management and Land Acquisition Programs support land acquisitions through purchase, donation, and exchange that improve public access for outdoor recreation, watershed protection, implementation of priority vegetation management, conservation of the integrity of undeveloped lands, and habitat quality. Private land conservation organizations work closely with Land Acquisition Programs to secure the purchase of critical open space landscapes in advance of federal appropriations. These groups assume much of the cost associated with the acquisition of the lands and often transfer them to the Forest Service for less than their appraised value, providing public savings. The Land Acquisition Program presents proposed acquisition projects to Congress annually based on a nationwide evaluation of current purchase opportunities. The primary identification criteria are recreational opportunity and use, along with preservation of open space.

The Forest Legacy Program (FLP) is administered by the Forest Service in cooperation with state partners to protect environmentally important forest areas that are threatened by conversion to development and other non-forest uses. Land trusts and other conservation organizations play a critical role in identifying and completing projects. FLP projects are selected through a two-step nationally competitive process, and focus on the conservation of working forests – those that provide forest products, water, fish and wildlife habitat, and recreational opportunities.

The Forest Stewardship Program helps sustain our Nation's critical private forest landscape by providing forest landowners with long-term technical and planning assistance, and better access to a variety of incentive, educational programs, and forest certification programs.

### Goal 3 – Key Performance Measure Assessment for Conserve Open Space

#### Strategic Plan Objectives

- 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.*

#### Strategic Plan Measures

Performance Measure	Baseline	Actual	Targets	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2012
3.1.a. Acres of environmentally important forests and grasslands protected from conversion (number of acres added annually) <sup>6</sup>	1,360,000 (0)	1,448,091 (88,091)	(116,000)	1,643,078 (194,987)	1,747,078 (104,000)	1,915,578 (168,500)	2,000,000
3.2.a. Acres of non-industrial private forest land that are being managed sustainable under forest stewardship management plans (number of acres cumulative)	1,760,000 (15,133,689)	1,715,206 (16,848,895)	2,000,000	1,888,904 (18,737,799)	2,000,000 (20,500,000)	2,250,000 (23,000,000)	2,000,000 (25,000,000)

**Goal 3 - FY 2008 Results Summary:** The Forest Service met 1 out of 2 of its targets for the strategic plan measures.

<sup>6</sup> This measure is reported annually, but the baseline and 2012 targets are cumulative.

<sup>7</sup> This measure was reported annually, but starting in FY2008, is cumulative.

**Performance Measures – Land Acquisition**

<b>Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
Percentage of acquisition cases completed within 18 months	79%	85%	90%
Percentage of total acquisition cost per acre attributed to third party and private landowners participation	45%	45%	45%
Dollar cost or expenditure per acre purchased or donated	\$1,700	\$1,110	\$3,050
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	39%	80%	80%
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	32,915	20,500	7,500
Percentage of priority acres acquired or donated that provide for public access for high quality outdoor recreational opportunities on National Forest System land	24%	50%	50%
Priority acres acquired or donated that provide for public access for high quality outdoor recreational opportunities on National Forest land	19,786	15,250	4,690

**Current Land Acquisition program assessment**

The Forest Service continues to use the program assessment 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 measures for land acquisition and has updated the Agency Land Purchase Digest system to include case specific information for these performance measures, as well as three efficiency measures. Recently the agency altered one criterion to harmonize land acquisition with the protection of heritage and cultural resources.

**Performance Measures - Legacy**

<b>Measure</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Target</b>	<b>FY 2010 Target</b>
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	194,987	104,000	168,500
Parcelization of forests avoided (parcels prevented)	13,392	5,369	5,699
Percentage of private forest acres in priority areas that are protected from conversion to non-forest uses by the Forest Legacy Program	0.84	0.90%	0.98%
Number of perpetual conservation easements	43	26	53
Number of fee simple purchases (number of tracts purchased)	16	13	26
Total FLP cost or expenditure per acre protected from conversion	\$275	\$502	\$537
Average length of time between project proposal, funding and completion	29.6 months	24 Months	24 Months

**Current Legacy program assessment**

Following its program assessment, 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 the 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, high 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. Finally, FLP is working towards a geospatial assessment of program accomplishments, to assess how well the FLP projects are providing national benefits.

**FY 2008 Results Assessment:****Corrective Action Plans for Measures with FY 2008 Variance from Targets for Goal 3***Private Forest Acres Protected*

<b>Strategic Objective</b>	<b>FY 2008 Accomplishment Measure</b>	<b>% of Target Accomplished</b>	<b>Target</b>	<b>Accomp</b>
3.1a	Private forest acres protected by FLP from conversion by easement or fee simple purchases	168%	116,000	194,987

Completed acres were higher than anticipated due to the following factors: (1) the FLP closed a significant number of tracts, and some were larger than typical (a 51,000 acre and a 36,000 acre tract). (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). No corrective action needed.

*NIPF Land under Stewardship Management Plans*

<b>Strategic Objective</b>	<b>FY 2008 Accomplishment Measure</b>	<b>% of Target Accomplished</b>	<b>Target</b>	<b>Accomp</b>
3.2a	NIPF land under stewardship mgmt plans	94%	2,000,000	1,888,904

Performance was less than anticipated because more emphasis is being placed on cumulative accomplishment within landscape focus areas. State program delivery partners are investing more in landscape assessments, strategic planning and management plan implementation assistance, and field monitoring.

**Implications for FY 2009 and FY 2010:** With the FY 2009 and FY 2010 targets for 3.1 the Forest Service is on track to meet the 2012 target. It is likely that targets for measure 3.2 will be met or exceeded, as states continue to focus efforts in high priority program areas. This will depend to some extent on program funding levels.

**Means and Strategies for Success:** While there are only a couple programs that directly contribute to the measures within this Goal, there are a significant number of contributing programs and initiatives for conserving open space. These include private markets for ecosystem services, land management planning, rangeland management, woody biomass utilization and energy, conservation education, and cooperative fire.

## Goal 4: Sustain and Enhance Outdoor Recreation Opportunities

**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 179 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 of 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 2010 Budget Request (in thousands)

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

	FY 2008	FY 2009	FY 2010
Appropriation	Enacted	Enacted	President's Budget
<b>Discretionary Funds</b>			
Annual Appropriations			
Forest & Rangeland Research	\$7,067	\$8,015	\$8,112
National Forest System	\$260,310	\$268,086	\$268,914
Capital Improvement & Maintenance	\$228,762	\$242,590	\$284,011
<b>Discretionary Funds Total</b>	<b>\$496,139</b>	<b>\$518,691</b>	<b>\$561,037</b>
<b>Permanent Funds</b>	\$85,595	\$122,000	\$96,700
<b>Trust Funds</b>	\$20,161	\$25,705	\$26,163
<b>Grand Total, Forest Service</b>	<b>\$601,895</b>	<b>\$666,396</b>	<b>\$683,900</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 result of the integrated efforts of other vegetation management programs for the enjoyment of the recreating public.

### Goal 4 – Key Performance Measure Assessment

#### Strategic Objectives

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.*

#### Strategic Plan Measures

Performance Measure	Baseline	Actual	Target	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2012
4.1.a. Percentage of recreation sites maintained to standard	65%	67%	60%	64.6%	57%	65%	81%
4.1.b. Percentage of total recreation capacity at developed recreation sites that meets accessibility standards	10%	Not Available	25%	21.5%	20%	25%	30%
4.1.c. Percentage of trails that meet national quality standards	60%	39%	40%	Not Available	40%	45%	60%
4.1.d. Percentage of customers who are satisfied with recreational facilities, services, and settings	80%	90%	90%	89%	90%	90%	85%
4.1.e. Percentage of road system intended for passenger-car use which is suitable for passenger-car use	29%	90%	89%	89.2%	88%	89%	75%
4.2.a. Percentage of high-priority access rights-of-way acquired	90%	90%	90%	78%	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%	12%	40%	27.3%	70%	100%	100%

**Goal 4 - FY 2008 Results Summary:** The Forest Service met 2 out of 7 of its targets for strategic plan measures.

### Performance Measures

Measure	FY 2008 Actual	FY 2009 Target	FY 2010 Target
Number of NFS travel management plans completed	63	139	177
Number of wild and scenic rivers meeting statutory requirements (	28	30	33
Number and percentage of outdoor recreation facilities maintained to standard	10,129 (65%)	10,045 (57%)	11,680 (65%)
Cost per visitor at developed and recreation fee sites	\$3.96	\$4.00	\$4.25
Percentage of Research and Development products and services that meet customer expectations	72	73	73
Cost per visitor contact	\$1.74	\$1.75	\$1.78
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions and land adjustments	78%	90%	90%
Percent of recreation site capacity operated and maintained to standard	24%	26%	28%
Percent of NFS visitors participating in outdoor based physical activities	55%	58%	60%
Number of wilderness areas managed to minimum stewardship level	102	112	122
Percent of recreation customers satisfied with outdoor recreation services and facilities provided in a sustainably managed natural setting	89%	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	27%	70%	100%
Number of rights-of-way acquired to provide public access	198	200	200
Percent of National Forest route designations completed	36%	79%	100%
Customer satisfaction with value for fee paid	83%	85%	85%

### Current Recreation program assessment

The Forest Service is using the program 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 113 national forests; the Forest Service anticipates completing the RFA completion on all national forests by the end of Fiscal Year 2009.

**FY 2008 Results Assessment:** The agency exceeded its target in recreation facilities managed to standard in large part because of the contributions from volunteers and youth organizations that help the agency manage the recreation, heritage, facilities, and trails programs. The Intermountain and Alaska

Regions leveraged their effectiveness by recruiting volunteers to improve recreation facilities. Many of the regions reported that resources were directed towards routine maintenance projects and not for their more expensive deferred maintenance.

The current inventory of passenger car roads presents a significant challenge to maintaining an appropriate standard. It is necessary to identify the appropriate sized road system, and level of maintenance, to ensure the transportation system can be maintained to provide needed access to and through the national forests.

#### **Corrective Action Plans for Measures with FY 2008 Variance from Targets for Goal 4**

##### *Recreation Sites*

<b>Strategic Objective</b>	<b>FY 2008 Accomplishment Measure</b>	<b>% of Target Accomplished</b>	<b>Target</b>	<b>Accomp</b>
4.1a	Percentage of recreation sites maintained to standard	108%	60%	64.6%

Over-accomplished due to extra efforts recruiting volunteers and increased program emphasis. No corrective action required.

##### *Recreation Site Capacity Meeting Accessibility Standards*

<b>Strategic Objective</b>	<b>FY 2008 Accomplishment Measure</b>	<b>% of Target Accomplished</b>	<b>Target</b>	<b>Accomp</b>
4.1b	% of recreation site capacity that meets accessibility standards	86%	25%	21.5%

Accomplishment is contingent on the construction and/or reconstruction of recreation sites. Recreation sites are constructed or reconstructed in accordance with the accessibility guidelines, therefore during years when there is little construction of recreation sites, the percent of additional sites brought into compliance also increases by a smaller proportion. No corrective action is required.

##### *Trails Meeting National Quality Standards*

<b>Strategic Objective</b>	<b>FY 2008 Accomplishment Measure</b>	<b>% of Target Accomplished</b>	<b>Target</b>	<b>Accomp</b>
4.1c	Percentage of trails that meet national quality standards	NA	40%	NA

The agency underreported trails accomplishments, skewing the annual achievement for this measure. The agency will be working in FY 2009 to provide clarification and focus on more accurate reporting.

*Public Access*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
4.2a	% of Rights of Way (ROWs) acquired to provide priority public access	87%	90%	78%

The target shortfall was the result of the agency's response to redirect resources to assist with fire suppression efforts, and continued priority being placed on completing travel management implementation plans by 2010. No corrective action planned.

*Travel Management Plans*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
4.3a	% of NFS lands covered by travel management implementation plans	68%	40%	27.3%

Not achieving 100 percent of the target was the result of the agency's response to redirect resources to assist with fire suppression efforts, delays in map production, increased public involvement needs, and extended comment periods. A schedule change has been approved in FY 2009, and the agency is still on track to meet 100 percent completion planned by end of FY 2010. No corrective action needed.

**Implications for FY 2009 and FY 2010:** Emphasis toward achievement of these objectives will be maintained in FY 2009 and FY 2010 by: (1) continuing to create and strengthen partnerships, (2) focusing resources on mission-driven priorities, (3) connecting recreation benefits to communities, (4) providing for changing urban populations, and, most importantly, (5) sustaining and expanding quality recreation opportunities. Recent years have seen the development of refined business practices to promote accountability and the optimal use of operations funding, capital investment, and partners' contributions. These have included Infrastructure data management, the National Visitor Use Monitoring system, the Special Uses Database System, and Recreation Facility Analysis. Ongoing efforts will continue to be made to ensure that these performance objectives are met, including emphasizing the use of additional resources through partnerships and other authorities that are directed towards reducing deferred maintenance.

The National Forest Road System (NFRS) is an integral part of the rural transportation network and is operated and maintained to provide safe access for resource program activities. Efforts are being made to "right size" (establish the appropriate mix of road maintenance levels) the NFS' Transportation System to establish an appropriately sized, safe, sustainable road system for passenger cars that provides access to and through NFS lands in support of current resource management needs. The deferred maintenance backlog on the road and bridge system is significant and is a barrier to a quality outdoor experience. Efforts are being made to identify the system of roads that: 1) meet identified needs, 2) are sustainable with available resources, and 3) compliant with environmental and safety requirements. Rising cost of construction due to high fuel and material prices could affect the ability of the agency to meet its goals.

**Means and Strategies for Success:** The detailed program budget justification identifies the operations and capital investments required to continue efforts on these objectives. In particular, the following major areas of emphasis will be addressed:

- Provide a diverse range of quality natural resource based recreation opportunities in partnership with people and communities.
- Protect the natural, cultural and scenic environment for present and future generations to enjoy.
- Partner with public and private recreation service providers to meet public needs.
- Implement corporate systems to ensure effective decisions, investments and sound business practices and enhance the professionalism of our workforce.
- Identify that the system of roads needed to meet agency needs is sustainable with available resources and in compliance with environmental and safety requirements.
- Establish the appropriate mix of road maintenance levels for the NFS Transportation System in line with financial resources and in conformance with approved Land Management Resource Plans.
- Validate/update Road Management Objectives with Line officers.

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

**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 of 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.

### FY 2010 Budget Request (in thousands)

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

	FY 2008	FY 2009	FY 2010
Appropriation	Enacted	Enacted	President's Budget
<b>Discretionary Funds</b>			
Annual Appropriations			
State & Private Forestry	\$7,383	\$8,500	\$9,068
National Forest System	\$347,323	\$351,913	\$349,260
Capital Improvement & Maintenance	\$55,951	\$61,472	\$67,808
<b>Discretionary Funds Total</b>	<b>\$410,657</b>	<b>\$421,885</b>	<b>\$426,136</b>
<b>Permanent Funds</b>	<b>\$18,575</b>	<b>\$26,600</b>	<b>\$30,400</b>
<b>Grand Total, Forest Service</b>	<b>\$429,232</b>	<b>\$448,485</b>	<b>\$456,536</b>

### 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, Capital Improvement and Maintenance – Facilities, and International Programs.

## Goal 5 – Key Performance Measure Assessment

### Strategic Plan Objectives

- 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.*

### Strategic Plan Measures

Performance Measure	Baseline	Actual	Target	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2012
5.1.a. Percentage of selected data in information systems that is current to standard	44%	46%	Not Available	54%	64%	76%	100%
5.2.a. Percentage of administrative facilities that are being maintained to standard	64%	66%	66%	63%	66%	63%	75%
5.2.b. Percentage of newly reported encroachments and title claims administered to standard <sup>8</sup>	60%	Not Available	Not Available	3%	10%	25%	90%

**Goal 5 - FY 2008 Results Summary:** The Forest Service met not meet either of the targets for the strategic plan measures.

### Performance Measures

Measure	FY 2008 Actual	FY 2009 Target	FY 2010 Target
Facilities Condition Index	62%	87%	86%
Miles of trail maintained to standard	30,867	31,150	30,525
Percent of administrative facilities maintained to standard	63%	66%	63%
Ratio of facilities deferred maintenance eliminated to annual funding for major facilities projects	24%	45%	50%
Percentage of Road System open for highway legal vehicles that is in good or fair condition	N/A	30%	30%
Miles of highway legal vehicle road maintenance	46,247	46,500	46,500
Cost of capital improvement and maintenance per mile of highway legal vehicle road in good or fair condition	N/A	\$5,500	\$5,500
Cost per trail mile maintained and improved to standard	\$2,313	\$3,045	\$3,185

<sup>8</sup> This performance measure was discontinued; efforts are underway to develop a new performance measure and associated targets.

## Current Capital Improvement and Maintenance program assessment

**FY 2008 Results Assessment:** An assessment of 10 selected GIS layers indicates an overall increase of agency data to GIS data dictionary standards in information systems. This result will continue; however, accomplishments will be slowed as new standards are being developed annually for geospatial and tabular data. Also, as field units are continuing to update and implement plans for inventory and monitoring of high-priority areas to support resource management and decision making in the agency, areas of lower priority remain at older standards.

The rising cost of construction, materials and fuels have impacted the ability to increase the percent of buildings maintained to standard. 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.

The results of the Capital Improvement and Maintenance program assessment were not as successful as desired. The agency is taking actions to align the Forest Service with USDA and OMB's Real Property Initiatives and Asset Management Plans. The performance measures developed as a result of the effort 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 expectations. To further inform infrastructure maintenance, the agency has adopted the industry standards for the Facility Condition Index for buildings. 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 criterion 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.



**Implications for FY 2009 and FY 2010**

Integrated resource inventory, monitoring, and assessment activities include information collection, storage, analysis, and decision-making processes used by the Forest Service to manage the NFS lands and resources under its care. The primary focus of these programs is to improve the knowledge base of the agency for decision-making and management purposes which, in turn, contributes to achieving a number of the other strategic goals and objectives. Integrated resource inventories are designed to meet multiple needs for tabular and spatial (GIS) information. The strategic plan performance measure is used to assess how well the agency is moving toward standardization of inventory and monitoring information. As standards for information are approved for new inventory and monitoring activities or revised for existing activities in the data dictionary, the overall field workload and cost will increase making it unlikely the agency will accomplish 100 percent to standard by 2012. The Forest Service must revise or update their plans for high priority inventory and monitoring to meet essential agency business needs and to reflect new or revised standards approved for implementation in by FY 2012.

The Forest Service needs to utilize existing authorities, in addition to requesting new authorities or extensions as appropriate to reduce the inventory of unneeded buildings resulting in more efficient use of available funds to maintain the remaining stock at appropriate standards. Agency goals will be met when the unneeded buildings are removed or conveyed, needed buildings are sustainable within available budgets and in compliance with appropriate building codes, and located on sites that provide the needed FS presence for the public.

**Means and Strategies for Success**

Actions to be taken to address performance are as follows:

- Coordinate inventory, monitoring, and assessment activities through the development and implementation of an integrated program planning process that addresses essential information needs related to agency business requirements.
- Focused funding and emphasis on collection and standardization of essential information;
- Implementation of a standards-based approach and framework for information management and related business operations. This includes implementation of a protocol (standards and methods) governance strategy;
- Foster and realize opportunities for collaboration, cooperation, and coordination across the Forest Service programs and with partners, including the public; local, state, and other federal agencies; and non-government organizations.
- Continue to utilize existing authorities to the extent possible to provide the incentive or avenue to reduce the inventory of unneeded buildings and sites.
- Remove or convey unneeded buildings,
- Buildings identified as needed should be sustainable within available budgets and in compliance with appropriate building codes and maintained to the needed standard, including making them safe, and environmentally sound.

## Goal 6: Engage Urban America with Forest Service Program

**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 Forest Service uses its institutional capacity, expertise and extensive partnerships to engage and benefit urban America by:

- providing all Americans broader access to the benefits trees and forests provide: clean air, clean and abundant water, reduced energy costs, reduced green house gas emissions, recreation, improved human health, and jobs,
- enriching the connections between urban America and nature by providing conservation education and meaningful outdoor experience
- developing future natural resource leaders and providing meaningful outdoor recreational opportunities,
- providing urban residents increased opportunities to participate in natural resources stewardship and management, including green jobs, and
- enhancing sustainable management of urban natural resources for the benefit and well being of all.

### FY 2010 Budget Request (in thousands)

#### Goal 6: Engage Urban America with Forest Service Programs

	FY 2008	FY 2009	FY 2010
Appropriation	Enacted	Enacted	President's Budget
<b>Discretionary Funds</b>			
Annual Appropriations			
Forest & Rangeland Research	\$5,197	\$5,320	\$5,371
State & Private Forestry	\$27,691	\$29,541	\$29,327
<b>Discretionary Funds Total</b>	<b>\$32,888</b>	<b>\$34,861</b>	<b>\$34,698</b>
<b>Permanent Funds</b>	\$10	\$65	\$65
<b>Grand Total, Forest Service</b>	<b>\$32,898</b>	<b>\$34,926</b>	<b>\$34,763</b>

## Principal Programs to Achieve Goal 6

Many Forest Service programs contribute toward achieving the outcome of Goal 6, including Urban and Community Forestry (U&CF); Conservation Education (including the Smokey Bear and Woodsey Owl Licensee Programs); Recreation and Heritage Resources; Research and Development; and others.

## Strategic Plan Objectives

- 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.*

## Strategic Plan Measures

Performance Measure	Baseline	Actual	Target	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2012
6.1.a. Number of people who annually participate in Forest Service environmental literacy programs and activities.	2,500,000	4,989,365	Not available	6,448,041	4,200,000	4,200,000	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	6,326	5,890	7,139	7,200	7,200	10,000

**Goal 6 - FY 2008 Results Summary:** The Forest Service exceeded the target for strategic plan measure 6.2a. While no target was established for measure 6.1.a, performance far exceeded FY 2007 results.

**FY 2008 Results Assessment:** For measure 6.1 - The increase in reported accomplishments from FY2007 to FY2008 reflects several factors. Nationally, the Forest Service is focusing on reconnecting people, especially kids, with nature, utilizing a continuum of programming to enhance environmental literacy, from outdoor recreational and interpretive activities to multi-day intensive teacher training. This focus resulted in an overall increase in environmental literacy programming in FY 2008. Additionally, accomplishment reporting became more comprehensive in FY 2008 to include efforts previously under-reported, such as interpretive services programs and activities. Finally, the conservation education leadership has worked closely with field personnel to report accomplishments, resulting in an increase in the use of the National Information on Conservation Education (NICE) reporting system by field staff.

For measure 6.2 - In FY 2008, the State U&CF Programs continued to provide educational, technical, and financial assistance to communities, and to report on local community accomplishments in improving urban forest management by hiring professional staff, developing policies and ordinances, developing forest management plans, and establishing community advisory groups. The States, U.S. Territories, and the District of Columbia reported assisting 7,139 communities, where 177 million people lived, with developing or established U&CF programs. This population served by the U&CF program represents approximately 78 percent of the people living in communities with the potential to develop programs to care for their trees and urban forest resources. The number of communities assisted in FY 2008 increased by 813 over FY 2007.

**Implications for FY 2009 and FY 2010:** For measure 6.1 – The general trends discussed in the FY 2008 results assessment are likely to continue in FY's 2009 and 2010.

For measure 6.2 - As Forest Service programs continue to be integrated and expanded to better engage urban America and achieve the outcome and strategic objectives of this goal, additional communities will be engaged in Forest Service programs. The benefits to urban America extend well beyond the limited strategic plan measures assigned to this Goal and additional strategic plan measures should be identified. The target for FY 2009 should be adjusted upward to 7,200 communities based on FY 2008 results, assuming stable funding levels.

**Means and Strategies for Success:**

- Assist communities to increase professional urban forestry staffing, ordinances, management plans, and local advisory and advocacy groups for managing forest resources in cities, suburbs, and towns.
- Expand recreational opportunities and access for diverse and increasingly urban audiences on National Forests and Grasslands and on state, private, and municipal lands.
- Develop methods to measure environmental literacy and techniques to engage urban residents in the management of urban forests.
- Integrate, coordinate, and disseminate existing and new ecological and social research on urban issues
- Increase Forest Service awareness of urban populations and urban natural resources through training and information sharing
- Develop partnerships with nontraditional partners to engage urban and underserved audiences.

Facilitate the transfer of information, tools and technology to resource managers at the national, regional, state, and local level to ensure that urban trees and forests are strategically planned and managed to maximize the social, economic, and environmental services that they provide.

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

**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 2010 Budget Request (in thousands)

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

	FY 2008	FY 2009	FY 2010
Appropriation	Enacted	Enacted	President's Budget
<b>Discretionary Funds</b>			
Annual Appropriations			
Forest & Rangeland Research	\$95,648	\$93,003	\$94,891
State & Private Forestry	\$4,516	\$5,000	\$5,035
Other Appropriations	\$55	\$50	\$50
<b>Discretionary Funds Total</b>	<b>\$100,219</b>	<b>\$98,053</b>	<b>\$99,976</b>
<b>Trust Funds</b>	\$1,760	\$2,350	\$2,350
<b>Grand Total, Forest Service</b>	<b>\$101,979</b>	<b>\$100,403</b>	<b>\$102,326</b>

### Principal Programs to Achieve Goal 7

The principal program that contributes toward achieving the outcome of Goal 7 is FS R&D.

FS R&D provides science, technology, and applications in support of sound policies and management decision making. In addition, FS R&D develops and conducts high quality research that is responsive to current and future resource priorities while providing effective applications and tools.

The Inventory and Monitoring strategic program area provides the resource data, analysis, and tools needed to identify current status and trends, management options and impacts, and threats and impacts from fire, insects, disease, and other natural processes.

### Strategic Plan Objective

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

**Strategic Plan Measures**

Performance Measure	Baseline	Actual	Target	Actual	Targets		
		FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2012
7.1.a. Customer satisfaction with R&D products and services (ACSI score) <sup>9</sup>	72	72	72	72	73	73	75
7.1.b. Number of patent applications filed	10	11	10	6	6	6	13

**Goal 7 - FY 2008 Results Summary:** The Forest Service achieved the annual results planned for 1 of the strategic plan measures but missed the target for the other strategic plan measure.

**FY 2008 Results Assessment:**

**Corrective Action Plans for Measures with FY 2008 Variance from Targets for Goal 7**

*Patent Applications Filed*

Strategic Objective	FY 2008 Accomplishment Measure	% of Target Accomplished	Target	Accomp
7.1b	Patent applications filed based on FS Discovery, developments & applications	60%	10	6

With a decreasing workforce, in particular Research scientists, it is not realistic to expect the number of patents filed or issued in a year to grow. The number of patents is more likely to decrease; therefore, the number of 6 patents filed is understandable as an expected output.

**Implications for FY 2009 and FY 2010:** Although the overall number of patents filed/issued per year can probably be expected to decrease, the cost of patenting is continually rising (e.g., contracting fees for drafting, Patent Office fees, figure drafting fees, etc.). The program will need continued funding at current levels—at a minimum—to be able to process the invention disclosures coming from FS employees. Also, the FS Patent Program allocates some of its funding each year for marketing efforts of FS patents (often no other funding is available for marketing from the unit that invented the idea after the patent application has been filed).

**Means and Strategies for Success:**

<sup>9</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.

- Develop and deploy cost-effective methods for inventory and monitoring activities.
- Provide information and science-based tools that are used by managers and policymakers.
- Develop and implement effective processes for engaging users in all phases of R&D study development.
- Develop and deploy analysis and decision-support systems.
- Develop tools for evaluating the efficiency and effectiveness of alternative management practices.
- Develop and deploy more effective methods for transferring scientific information, technologies, and applications to public and private sectors.

## External Audits and Reviews

### FY 2008 OIG Audits Conducted on the Forest Service

#### Current OIG Audits (Audits less than 1 year old)

Audit Number	Audit Title	Report Issued?	Audit Status
08401-08-FM	FY 2007 Financial Statements	11/15/2007	Open
08601-48-SF	FS Air Safety Program	02/05/2008	Open
08601-51-SF	Controls Over Documenting & Reporting Hurricane Relief Expenditures to FEMA	08/05/2008	Open
08601-52-SF	FS Renewable Energy Program	08/12/2008	Open

#### OIG Audits Officially Closed in FY 2008

Audit Number	Audit Title	Report Issued?	Audit Status
08601-01-HY	FS Implementation of GPRA Program	01/12/2004	Closed
08601-03-TE	FS Controls Over Vehicle Fuel & Maintenance Costs	03/30/2007	Closed
08601-47-SF	Improper Payments	2/1/2007	Closed

#### Summary of Outstanding Audits (Audits over 1 Year old)

FY 2008 Beginning Inventory	12
Audits added	8
Subtotals	20
Audits closed	3
FY 2008 Ending Balance	17



**FY 2008 GAO Audits Conducted on the Forest Service**

<b>Job or Audit Report Number</b>	<b>Audit Title</b>	<b>Responsible Deputy Area/RSA</b>	<b>Report Issued?</b>	<b>Audit Status</b>
130855	Job Corps Capacity Issues	BO-JC	N	In progress.
360746 / GAO 08-195	U.S. Forest Service Competitive Sourcing Program	BO-CS	Y	Open
360760/ GAO 08-196	Federal Land Management: Federal Land Transaction Facilitation Act Restrictions and Management Weaknesses Limit Future Sales and Acquisitions	NFS-L	Y	Open
360868 / GAO 09-23	Federal Land Management: Use of Stewardship Contracting Is Increasing, but Agencies Could Benefit from Better Data and Contracting Strategies	NFS-FM	Y	Open
360883	Implementation of the Wild Horse and Burro Program	NFS-RGE	N	In progress.
360886 / GAO 09-68	Fire Program Analysis Issues	S&PF-FAM	Y	Open
360922	BLM and Forest Service Land Exchange Programs	NFS-L	N	In progress.
360939	Off-Highway Vehicle Use on Federal Lands	NFS-RHVR	N	In progress.
360944	FS Consolidation with DOI	C	N	In progress.
360964	Federal and State Cooperative Watershed Restoration and Protection Agreements (“Good Neighbor Authority”)	NFS-WFW	N	In progress.
360980 / GAO 09-225R	Status of Endangered Species Act	NFS-WFW	N	In progress.
361012	Forest Service Appeals and Litigation	NFS-EMC	N	In progress.

## Management Challenges

The Reports Consolidation Act of 2000 requires the Department of Agriculture (USDA), Office of Inspector General (OIG), to identify and report annually the most serious management challenges USDA and its agencies face. The major challenges identified for the Forest Service for FY 2008 were:

- Implementation of strong, integrated management control (internal control) systems still needed
- Continuing improvements needed in Information Technology (IT) Security
- Implementation of Improper Payments Information Act Requirements Needs Improvement
- Better FS management and community action needed to improve the health of the National Forests and Reduce the Cost of Fighting Fires

During FY 2008, the Forest Service made significant progress in implementing corrective actions to address the IT, Improper Payments, and financial management challenges. The Forest Service obtained a seventh consecutive “clean” audit opinion for the FY2008 financial statements. The IT material weakness was downgraded, and corrective actions to address improper payments were implemented.

For 2009, the remaining management challenges and the corrective actions to address the challenges are addressed below.

### ***Implementation of Strong, Integrated Management Control (Internal Control) Systems***

*Improve Forest Service internal controls and management accountability in order to effectively manage its resources, measure its progress towards goals and objectives, and accurately report its accomplishments.*

In response to this challenge, the Forest Service will:

- Provide better oversight of national firefighting contract crews by implementing controls to monitor and ensure adequate training and ensure preseason language assessments/ certifications.
- Conduct annual systems self-assessment for all financial/mixed-financial systems.
- Conduct Washington Office oversight reviews on performance accountability in the Regions and issue a report.
- Implement 65% of corrective actions identified through the Office of Management and Budget (OMB) Circular A-123, Appendix A (Internal Controls over Financial Reporting) process for financial processes.
- Close 70% of open OIG and Government Accountability Office (GAO) audit recommendations in FY 2009.

### ***Better Forest Service Management and Community Action Needed to Improve the Health of the National Forests and Reduce the Cost of Fighting Fires***

*Develop methods to improve forest health. Establish criteria to reduce the threat of wildland fires.*

In response to this challenge, the Forest Service will:

- Assess the effectiveness of hazardous fuels treatments and restoration projects.
- Obtain clarification on both the FS and the States protection responsibilities in the Wildland Urban Interface (WUI) and on other private properties that are threatened by wildfires
- Conduct large fire cost reviews and implement corrective actions, as applicable.
- Develop partnerships with states and counties to facilitate development of fire prevention ordinances for use in planning and zoning in WUI areas.

## GAO High Risk Items

The Forest Service has no items on the GAO High Risk list.

## FY 2008 –FY 2010 Funding and FTEs by Strategic Goal

### Goal 1: Restore, Sustain and Enhance the Nation's Forests and Grasslands

	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget		FY 2010 vs FY 2009	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds								
Forest & Rangeland Research	\$142,313	934	\$149,790	952	\$151,850	952	\$2,060	0
State & Private Forestry	\$137,163	392	\$141,402	393	\$143,252	393	\$1,850	0
National Forest System	\$587,830	4,481	\$632,351	4,565	\$630,643	4,536	-\$1,708	-29
Capital Improvement & Maintenance	\$117,040	479	\$121,947	498	\$133,884	482	\$11,937	-16
Other Appropriations	\$4,974	21	\$5,000	10	\$2,582	10	-\$2,418	0
Wildland Fire Management	\$1,943,477	13,299	\$2,131,630	13,382	\$2,238,147	13,382	\$106,517	0
Wildland Fire Suppression Contingency Reserve	\$0	0	\$0	0	\$282,000	0	\$282,000	0
Discretionary Funds Total	\$2,932,797	19,606	\$3,182,120	19,800	\$3,582,358	19,755	\$400,238	-45
Mandatory Appropriations								
Permanent Funds	\$504,278	652	\$606,247	525	\$555,893	521	-\$50,354	-4
Trust Funds	\$110,633	798	\$118,628	818	\$117,257	780	-\$1,371	-38
Supplemental & Emergency Funding	\$44,000	2	\$0	2	\$0	2	\$0	0
Supplemental & Emergency Funding - Fire	\$1,312,000	49	\$200,000	49	\$0	49	\$0	0
<b>Grand Total</b>	<b>\$4,903,708</b>	<b>21,107</b>	<b>\$4,106,995</b>	<b>21,194</b>	<b>\$4,255,508</b>	<b>21,107</b>	<b>\$348,513</b>	<b>-87</b>

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

	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget		FY 2010 vs FY 2009	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds								
Forest & Rangeland Research	\$33,758	224	\$38,089	245	\$38,212	245	\$123	0
State & Private Forestry	\$4,206	1	\$4,973	0	\$0	0	-\$4,973	0
National Forest System	\$241,463	1,657	\$225,754	1,657	\$225,237	1,649	-\$517	-8
Capital Improvement & Maintenance	\$73,015	390	\$69,384	371	\$71,259	374	\$1,875	3
Other Appropriations	\$2,556	15	\$3,600	14	\$3,600	12	\$0	-2
Discretionary Funds Total	\$354,998	2,287	\$341,800	2,287	\$338,308	2,280	-\$3,492	-7
Mandatory Appropriations								
Permanent Funds	\$22,203	184	\$25,805	196	\$24,191	162	-\$1,614	-34
Trust Funds	\$23,913	177	\$26,339	186	\$25,869	172	-\$470	-14
<b>Grand Total</b>	<b>\$401,114</b>	<b>2,648</b>	<b>\$393,944</b>	<b>2,669</b>	<b>\$388,368</b>	<b>2,614</b>	<b>-\$5,576</b>	<b>-55</b>

### Goal 3: Conserve Open Space

	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget		FY 2010 vs FY 2009	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds								
Forest & Rangeland Research	\$1,943	11	\$2,163	13	\$2,176	13	\$13	0
State & Private Forestry	\$81,849	88	\$76,445	88	\$119,429	88	\$42,984	0
National Forest System	\$32,653	209	\$31,701	209	\$32,510	209	\$809	0
Land Acquisition	\$43,085	64	\$51,075	45	\$29,984	45	-\$21,091	0
Discretionary Funds Total	\$159,530	372	\$161,384	355	\$184,099	355	\$22,715	0
Mandatory Appropriations								
Trust Funds	\$1,980	11	\$2,660	13	\$2,660	13	\$0	0

## Goal 4: Sustain and Enhance Outdoor Recreation Opportunities

	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget		FY 2010 vs FY 2009	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds								
Forest & Rangeland Research	\$7,067	45	\$8,015	49	\$8,112	49	\$97	0
National Forest System	\$260,310	1,942	\$268,086	2,010	\$268,914	1,975	\$828	-35
Capital Improvement & Maintenance	\$228,762	1,341	\$242,590	1,338	\$284,011	1,422	\$41,421	84
Discretionary Funds Total	\$496,139	3,328	\$518,691	3,397	\$561,037	3,446	\$42,346	49
Mandatory Appropriations								
Permanent Funds	\$85,595	622	\$122,000	618	\$96,700	626	-\$25,300	8
Trust Funds	\$20,161	125	\$25,705	149	\$26,163	146	\$458	-3
<b>Grand Total</b>	<b>\$601,895</b>	<b>4,075</b>	<b>\$666,396</b>	<b>4,164</b>	<b>\$683,900</b>	<b>4,218</b>	<b>\$17,504</b>	<b>54</b>

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

	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget		FY 2010 vs FY 2009	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds								
State & Private Forestry	\$7,383	25	\$8,500	25	\$9,068	30	\$568	5
National Forest System	\$347,323	2,160	\$351,913	2,071	\$349,260	2,071	-\$2,653	0
Capital Improvement & Maintenance	\$55,951	201	\$61,472	209	\$67,808	188	\$6,336	-21
Discretionary Funds Total	\$410,657	2,386	\$421,885	2,305	\$426,136	2,289	\$4,251	-16
Mandatory Appropriations								
Permanent Funds	\$18,575	45	\$26,600	52	\$30,400	52	\$3,800	0
<b>Grand Total</b>	<b>\$429,232</b>	<b>2,431</b>	<b>\$448,485</b>	<b>2,357</b>	<b>\$456,536</b>	<b>2,341</b>	<b>\$8,051</b>	<b>-16</b>

## Goal 6: Engage Urban America with Forest Service Programs

	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget		FY 2010 vs FY 2009	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds								
Forest & Rangeland Research	\$5,197	34	\$5,320	35	\$5,371	35	\$51	0
State & Private Forestry	\$27,691	45	\$29,541	45	\$29,327	45	-\$214	0
Discretionary Funds Total	\$32,888	79	\$34,861	80	\$34,698	80	-\$163	0
Mandatory Appropriations								
Permanent Funds	\$10	0	\$65	0	\$65	0	\$0	0
<b>Grand Total</b>	<b>\$32,898</b>	<b>79</b>	<b>\$34,926</b>	<b>80</b>	<b>\$34,763</b>	<b>80</b>	<b>-\$163</b>	<b>0</b>

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

	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget		FY 2010 vs FY 2009	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds								
Forest & Rangeland Research	\$95,648	674	\$93,003	646	\$94,891	646	\$1,888	0
State & Private Forestry	\$4,516	7	\$5,000	7	\$5,035	7	\$35	0
Other Appropriations	\$55	0	\$50	0	\$50	0	\$0	0
Discretionary Funds Total	\$100,219	681	\$98,053	653	\$99,976	653	\$1,923	0
Mandatory Appropriations								
Trust Funds	\$1,760	10	\$2,350	11	\$2,350	11	\$0	0
<b>Grand Total</b>	<b>\$101,979</b>	<b>691</b>	<b>\$100,403</b>	<b>664</b>	<b>\$102,326</b>	<b>664</b>	<b>\$1,923</b>	<b>0</b>

All Funds								
	FY 2008 Enacted		FY 2009 Enacted		FY 2010 President's Budget		FY 2010 vs FY 2009	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds								
Forest & Rangeland Research	\$285,926	1,922	\$296,380	1,940	\$300,612	1,940	\$4,232	0
State & Private Forestry	\$262,808	558	\$265,861	558	\$306,111	563	\$40,250	5
National Forest System	\$1,469,579	10,449	\$1,509,805	10,512	\$1,506,564	10,440	-\$3,241	-72
Capital Improvement & Maintenance	\$474,768	2,411	\$495,393	2,416	\$556,962	2,466	\$61,569	50
Land Acquisition	\$43,085	64	\$51,075	45	\$29,984	45	-\$21,091	0
Other Appropriations	\$7,585	36	\$8,650	24	\$6,232	22	-\$2,418	-2
Wildland Fire Management	\$1,943,477	13,299	\$2,131,630	13,382	\$2,520,147	13,382	\$388,517	0
Discretionary Funds Total	\$4,487,228	28,739	\$4,758,794	28,877	\$5,226,612	28,858	\$467,818	-19
Mandatory Appropriations								
Permanent Funds	\$630,661	1,503	\$780,717	1,391	\$707,249	1,361	-\$73,468	-30
Trust Funds	\$158,447	1,121	\$175,682	1,177	\$174,299	1,122	-\$1,383	-55
FTEs Only								
Allocation	\$0	1,074	\$0	1,074	\$0	1,074	\$0	0
Discretionary Reimbursable	\$0	610	\$0	610	\$0	610	\$0	0
Working Capital Fund	\$0	525	\$0	525	\$0	525	\$0	0
FTEs Only Total	\$0	2,209	\$0	2,209	\$0	2,209	\$0	0
Supplemental & Emergency Funding	\$44,000	2	\$0	2	\$0	2	\$0	0
Supplemental & Emergency Funding - Fire	\$1,312,000	49	\$0	49	\$0	49	\$0	0
<b>Grand Total</b>	<b>\$6,632,336</b>	<b>33,623</b>	<b>\$5,715,193</b>	<b>33,705</b>	<b>\$6,108,160</b>	<b>33,601</b>	<b>\$392,967</b>	<b>-104</b>

## 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 E of P.L. 111-8, the Omnibus Appropriations Act, 2009.

### FOREST AND RANGELAND RESEARCH (Including Cancellation of Funds)

1.	For necessary expenses of forest and rangeland research as authorized by law,
2.	[\$296,380,000] <b><u>\$301,612,000</u></b> , to remain available until expended: <i>Provided</i> , That
3.	of the [funds provided, \$60,770,000 is for the forest inventory and analysis
4.	program] <b><u>unobligated balances in this account, \$1,000,000 are hereby</u></b>
5.	<b><u>permanently cancelled: <i>Provided further, That no amounts may be cancelled</i></u></b>
	<b><u>from amounts that were designated by the Congress as an emergency</u></b>
	<b><u>requirement pursuant to the Concurrent Resolution on the Budget or the</u></b>
	<b><u>Balanced Budget and Emergency Deficit Control Act of 1985, as amended.</u></b>
	<b>(Department of the Interior, Environment, and Related Agencies</b>
	<b>Appropriations Act, 2009.)</b>

1. Reflects change in the level of funding.
2. Reflects change in the level for the cancellation of prior year funds.
3. Provides for agency discretion in use of funds.
4. Prohibits agency from using emergency funds for purposes other than those designated by Congress.
5. Adds reference.

### 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, [\$265,861,000] <b><u>\$306,111,000</u></b> , to remain available until expended, as authorized by law; and of which
1.	[\$49,445,000] <b><u>\$91,060,000</u></b> is to be derived from the Land and Water Conservation
2.	Fund. <b>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).</b>

1. Reflects change in the level of funding.
2. Adds reference.

**NATIONAL FOREST SYSTEM (Including Cancellation 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, [\$1,514,805,000] <b><u>\$1,516,564,000</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
2.	amended, in accordance with section 4 of the Act (16 U.S.C. 460l–6a(i)): <b><u>Provided, That, the, Secretary may authorize the expenditure or transfer of such sums as necessary to the Department of the Interior, Bureau of Land Management, for removal, preparation, and adoption of excess wild horses and burros from National Forest System lands, and for the performance of cadastral surveys to designate the boundaries of such lands: Provided further,</u></b>
3.	unobligated balances in this account, [\$5,000,000] <b><u>\$10,000,000</u></b> are [rescinded]
4.	<b><u>hereby permanently cancelled: Provided further, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to the Concurrent Resolution on the Budget or the Balanced Budget and Emergency Deficit Control Act of 1985, as amended.</u></b> (Department of the Interior, Environment, and Related Agencies
5.	<b><u>Appropriations Act, 2009).</u></b>

1. Reflects change in the level of funding.
2. The Department of Interior and Related Agencies Appropriations Act, 2005, P. L. 108-447, provided this authority through FY 2009. This provision will extend the authority through 2010. Without the authority to expend or transfer funds to the Department of Interior, the Forest Service will be unable to receive the specialized services necessary from BLM for administering the wild horse and burros program and performing cadastral surveys. For the wild horses and burros program, the Forest Service does not have the infrastructure in place to provide long-term care or facilitate adoption of excess animals. For cadastral surveys, the Bureau of Land Management (BLM) is the only agency that has exclusive Federal cadastral survey authority on all Federal lands, including National Forest System lands. On an annual basis, the Forest Service needs the BLM to perform Federal authority cadastral surveys in advance of State authority land surveys. In addition, the transfer authority allows the Forest Service to save additional administrative costs that would be required if the agency were not able to reimburse DOI for costs associated with these two programs.
3. Reflects change in the level for the cancellation of prior year funds.
4. Prohibits agency from using emergency funds for purposes other than those designated by Congress.
5. Adds reference.

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

1.	<p>For necessary expenses of the Forest Service, not otherwise provided for, [\$495,393,000]<b>\$556,962,000</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: <i>Provided</i>, That \$50,000,000 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: <i>Provided further</i>, That up to \$40,000,000 of the funds provided herein for road maintenance shall be available for the decommissioning of roads, including unauthorized roads not part of the transportation system, which are no longer needed: [<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 2009 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]. <b>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)</b></p>
2.	
3.	

1. Reflects change in the level of funding.
2. Provision unnecessarily restricts agency discretion. Preserves authority provided by the Act of March 4, 1913 to retain ten percent of receipts from the national forests in a permanent fund for maintenance of roads, trails, and bridges. This provides the agency with additional opportunity to correct road and trail deficiencies that adversely affect ecosystems, reduce deferred maintenance, and protect Federal investments made in the agency's infrastructure without sole reliance upon discretionary appropriations.
3. Adds reference.



**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, <del>[\$49,775,000]</del> <b>\$28,684,000</b> , to be derived from the Land and Water Conservation Fund and to remain available until expended. <b>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)</b>
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1. Reflects change in the level of funding.
2. Adds reference.

**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, \$1,050,000 to be derived from forest receipts. <b>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).</b>
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1. Adds reference

**ACQUISITION OF LANDS TO COMPLETE LAND EXCHANGES**

1.	For acquisition of lands, such sums, to be derived from funds deposited by State, county, or municipal governments, public school districts, or other public school authorities, and for authorized expenditures from funds deposited by non-Federal parties pursuant to Land Sale and Exchange Acts, pursuant to the Act of December 4, 1967, as amended (16 U.S.C. 484a), to remain available until expended. (16 U.S.C. 4601-516-617a, 555a; Public Law 96-586; Public Law 76-589, 76-591; and 78-310). <b>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).</b>
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1. Adds reference

**RANGE BETTERMENT FUND**

1.	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. <b>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).</b>
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1. Adds reference.

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

1.	For expenses authorized by 16 U.S.C. 1643(b), \$50,000, to remain available until expended, to be derived from the fund established pursuant to the above Act. <b>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).</b>
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1. Adds reference.

**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
2.	Conservation Act (Public Law 96–487), [\$5,000,000] <b><u>\$2,582,000</u></b> , to remain available until expended. <b>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).</b>

1. Reflects change in the level of funding.
2. Adds reference.

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

1.	For necessary expenses for forest fire presuppression activities on National Forest System lands, for emergency fire suppression on or adjacent to such lands or other lands under fire protection agreement, hazardous fuels reduction on or adjacent to such lands, and for emergency rehabilitation of burned-over National Forest System lands and water, [\$2,131,630,000] <b><u>\$2,238,147,000</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
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2.	<p>fully repaid by the responsible emergency management agency: <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, \$328,086,000 is for hazardous fuels reduction activities, \$11,500,000 is for rehabilitation and restoration, \$23,917,000 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.), \$55,000,000 is for State fire assistance, \$9,000,000 is for volunteer fire assistance, \$17,252,000 is for forest health activities on Federal lands and \$9,928,000 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</p>
3.	<p>[up to \$15,000,000 of the funds provided under this heading for hazardous fuels treatments may be transferred to and made a part of the “National Forest System” account at the sole discretion of the Chief of the Forest Service 30 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]</p>
3.	<p>of the funds provided herein, the Secretary of Agriculture may enter into procurement contracts or cooperative agreements, or issue grants, for hazardous fuels reduction activities and for training and monitoring associated with such hazardous fuels reduction activities, on Federal land, or on adjacent non-Federal land for activities that benefit resources on Federal land: <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</p>
4.	<p>of the funds provided herein, the Secretary of Agriculture may enter into procurement contracts or cooperative agreements, or issue grants, for hazardous fuels reduction activities and for training and monitoring associated with such hazardous fuels reduction activities, on Federal land, or on adjacent non-Federal land for activities that benefit resources on Federal land: <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</p>

5.	\$10,000,000, 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 \$5,000,000, may be used to make grants, using any authorities available to the Forest Service under the State and Private Forestry appropriation, for the purpose of creating incentives for increased use of biomass from national forest lands:
6.	[ <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>(Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009).</b>

1. Reflects change in level of funding.
2. Provision unnecessarily restricts agency discretion.
3. Authority is provided in previous paragraph and is therefore redundant.
4. Provides consistent authority across Federal lands. Language already appears in Department of Interior – Wildland Fire Management account. Authority allows for use of Federal funds on non-Federal land that benefit Federal lands, which provides for better integration of hazardous fuels projects.
5. Provision unnecessarily restricts agency discretion.
6. Adds reference.

## WILDLAND FIRE SUPPRESSION CONTINGENCY RESERVE FUND

1.	<b><u>For necessary expenses for transfer to “Wildland Fire Management” for emergency fire suppression on National Forest System lands or adjacent lands or other lands under fire protection agreement, \$282,000,000, to remain available until expended: <i>Provided</i>, That amounts in this paragraph may be transferred and expended only if all funds appropriated for emergency fire suppression under the heading "Wildland Fire Management" have been fully obligated: <i>Provided further</i>, That amounts are available only to the extent the President has issued a finding that the amounts are necessary for emergency fire suppression.</u></b>
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1. Reflects new funds available for fire suppression.

## 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
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	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).
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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 <u>fire suppression</u> <u>contingent</u> funds <u>appropriated</u> 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] <u>fully</u> obligated.
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1. Provision unnecessarily restricts agency discretion. Also, combined with Federal Government accounting procedures, this provision could cause stoppage of wildfire 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.
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1.	[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)).]
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1. Provision unnecessarily restricts agency discretion.

1.	[None of the funds available to the Forest Service may be reprogrammed without the advance approval of the House and Senate Committees on Appropriations in accordance with the reprogramming procedures contained in the explanatory statement described in section 4 (in the matter preceding division A of this consolidated Act).]
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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 \$19,400,000 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.]
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1. Provision unnecessarily restricts agency discretion.

1.	[Funds available to the Forest Service shall be available to conduct a program of up to \$5,000,000 for 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.]
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1. Provision unnecessarily restricts agency discretion and duplicates agency authority provided in a separate General Provision.

	Of the funds available to the Forest Service, \$4,000 is available to the Chief of the Forest Service for official reception and representation expenses.
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1.	Pursuant to sections 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 benefiting 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 further</i> , That the Foundation shall obtain, by the end of the period of Federal financial assistance, private contributions to match on at least one-for-one basis funds made available by the Forest Service: <i>Provided further</i> , That the Foundation may transfer Federal funds to Federal or 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.

1.	Pursuant to section 2(b)(2) of Public Law 98–244, [\$3,000,000] <b>\$2,650,000</b> of the funds available to the Forest Service [shall] <b>may</b> 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 sub-recipients: <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.
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1. Provides for agency discretion in level of funds transferred.
2. Provides for agency discretion.

1.	Funds appropriated to the Forest Service shall be available for interactions with and providing technical assistance to rural communities and natural resource-based businesses for sustainable rural development purposes[.]: <b><u>Provided, That no more than 2 percent of any unit's 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>
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1. Provides for agency discretion.

1.	[Funds appropriated to the Forest Service shall be available for payments to counties within the Columbia River Gorge National Scenic Area, pursuant to section 14(c)(1) and (2), and section 16(a)(2) of Public Law 99–663.]
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1. Provision unnecessarily restricts agency discretion.

	An eligible individual who is employed in any project funded under title V of the Older American Act of 1965 (42 U.S.C. 3056 et seq.) and administered by the Forest Service shall be considered to be a Federal employee for purposes of chapter 171 of title 28, United States Code.
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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)).]
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1. Forest Service is no longer a national grantee of the program.

1. 2.	Funds available to the Forest Service, not to exceed [ <del>\$50,000,000</del> ] <b>\$55,000,000</b> , shall be assessed for the purpose of performing <b><u>fire, administrative and other</u></b> facilities maintenance. 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.
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1. Increases facilities maintenance assessment limitation. This increase will allow the agency to fund annual maintenance work and to address deferred maintenance projects with costs less than \$250,000.
2. Clarifies that the facilities maintenance assessment funds are to be used only for fire, administrative, and other facilities as defined in the agency's budget justification special exhibit entitled Facilities Maintenance Assessment.

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), Department of Agriculture, for travel and related expenses incurred as a result of OGC assistance or participation requested by the Forest Service at meetings, training sessions, management reviews, land purchase negotiations and similar non-litigation related matters. [Future budget justifications for both the Forest Service and the Department of Agriculture should clearly display the sums previously transferred and the requested funding transfers.]
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1. Provision imposes unnecessary reporting requirements.



1.	<b><u>Funds provided to the Forest Service in this Act may be used for the purpose of expenses associated with primary and secondary schooling for the 2009-2010 school year of dependents of agency personnel stationed in Puerto Rico, at a cost not in excess of those authorized for the Department of Defense for the same area, when it is determined by the Chief of the Forest Service that public schools available in the locality are unable to provide adequately for the education of such dependents. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.)</u></b>
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1. Extends authority.

#### **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>
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1. 2.	<p>SEC. 405. Estimated overhead charges, deductions, reserves or holdbacks from programs, projects, activities and subactivities to support government-wide, departmental, agency or bureau administrative functions or headquarters, regional or central operations shall be presented in annual budget justifications and [subject to approval by the Committees on Appropriations. Changes]<b><u>advance notice of changes</u></b> to such estimates shall be [presented]<b><u>given</u></b> to the Committees on Appropriations [for approval].</p>
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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.]
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1. Provision unnecessarily restricts agency discretion.

1.	SEC. [407] <del>406</del> . None of the funds in this Act may be used to plan, prepare, or offer for sale timber from trees classified as giant sequoia ( <i>Sequoiadendron giganteum</i> ) which are located on National Forest System or Bureau of Land Management lands in a manner different than such sales were conducted in fiscal year [2006] <del>2009</del> .
2.	

1. Updates section number.
2. Updates year.

1.	<p>SEC. [408]<del>407</del>. (a) LIMITATION OF FUNDS.—None of the funds appropriated or otherwise made available pursuant to this Act shall be obligated or expended to accept or process applications for a patent for any mining or mill site claim located under the general mining laws.</p> <p>(b) EXCEPTIONS.—The provisions of subsection (a) shall not apply if the Secretary of the Interior determines that, for the claim concerned: (1) a patent application was filed with the Secretary on or before September 30, 1994; and (2) all requirements established under sections 2325 and 2326 of the Revised Statutes (30 U.S.C. 29 and 30) for vein or lode claims and sections 2329, 2330, 2331, and 2333 of the Revised Statutes (30 U.S.C. 35, 36, and 37) for placer claims, and section 2337 of the Revised Statutes (30 U.S.C. 42) for mill site claims, as the case may be, were fully complied with by the applicant by that date.</p> <p>(c) REPORT.—On September 30, [2009]<del>2010</del>, the Secretary of the Interior shall file with the House and Senate Committees on Appropriations and the Committee on Natural Resources of the House of Representatives and the Committee on Energy and Natural Resources of the Senate a report on actions taken by the Department under the plan submitted pursuant to section 314(c) of the Department of the Interior and Related Agencies Appropriations Act, 1997 (Public Law 104–208).</p> <p>(d) MINERAL EXAMINATIONS.—In order to process patent applications in a timely and responsible manner, upon the request of a patent applicant, the Secretary of the Interior shall allow the applicant to fund a qualified third-party contractor to be selected by the Bureau of Land Management to conduct a mineral examination of the mining claims or mill sites contained in a patent application as set forth in subsection (b). The Bureau of Land Management shall have the sole responsibility to choose and pay the third party contractor in accordance with the standard procedures employed by the Bureau of Land Management in the retention of third-party contractors.</p>
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1. Updates section number.

1.2.	SEC. [410] <b>409</b> . Prior to October 1, [2009] <b>2010</b> , the Secretary of Agriculture shall not be considered to be in violation of subparagraph 6(f)(5)(A) of the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1604(f)(5)(A)) solely because more than 15 years have passed without revision of the plan for a unit of the National Forest System. Nothing in this section exempts the Secretary from any other requirement of the Forest and Rangeland Renewable Resources Planning Act (16 U.S.C. 1600 et seq.) or any other law: <i>Provided</i> , That if the Secretary is not acting expeditiously and in good faith, within the funding available, to revise a plan for a unit of the National Forest System, this section shall be void with respect to such plan and a court of proper jurisdiction may order completion of the plan on an accelerated basis.
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1. Updates section number.
2. Extends provision until the end of FY 2010. This extension provides for continued implementation of existing land management plans and allows individual projects to move forward on their merits after appropriate NEPA analyses (i.e., prevents projects from being halted solely because a plan has not been officially revised within a 15-year timeframe). Delays in starting and completing plan revisions in a timely manner are due to a number of factors including: a) development of new planning rules; b) litigation of new planning rules; and c) confusion over changes needed to implement the new planning rule.

1.	SEC. [411] <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.
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1. Updates section number.

1.	SEC. [412] <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
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	the host country, and those remedies shall be the exclusive remedies for any claim arising out of fighting fires in a foreign country: <i>Provided further</i> , That neither the sending country nor any legal organization associated with the firefighter shall be subject to any legal action whatsoever pertaining to or arising out of the firefighter's role in fire suppression.
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1. Updates section number.
2. Provides for agency discretion.

1.	SEC. [413] <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.
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1. Updates section number.

1. 2.	SEC. [414] <b>413</b> . None of the funds made available by this or any other Act may be used in fiscal year [ <b>2009</b> ] <b>2010</b> for competitive sourcing studies and any related activities involving Forest Service personnel.
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1. Updates section number.
2. Updates year.

1.	[SEC. 415. 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
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	Protection and Expansion Act of 1989, or to funds appropriated for Federal assistance to the State of Florida to acquire lands for Everglades restoration purposes.]
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1. Provision unnecessarily restricts Executive Branch discretion.

1.	[SEC. 416] Provision not applicable to the Forest Service.
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1.	[SEC. 417. 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, 2010”.]
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1. Provision no longer necessary. Authority was extended through FY 2010 in the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.

1.	[SEC. 418. Section 330 of Public Law 106–291 concerning Service First authorities (114 Stat. 996), as amended by section 428 of Public Law 109–54 (119 Stat. 555–556), is further amended by striking “2008” and inserting in lieu thereof “2011”]
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1. Provision no longer necessary. Authority was extended through FY 2011 in the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.

1.	[SEC. 419. Section 422 of title IV of division F of Public Law 110–161 is amended by inserting after “fiscal year 2007” the following: “and subsequent fiscal years through fiscal year 2014”.]
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1. Provision no longer necessary. Authority was extended through FY 2014 in the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.

1.	[SEC. 421. The boundaries of the Tongass National Forest in the State of Alaska are modified to include the approximately 1,043.38 acres of land acquired by the United States from the Alaska Mental Health Trust Authority, which is more particularly described as lots 1-B and 1-C, Mt. Verstovia-Gavan Hill Subdivision of U.S. Survey No. 3858 and U.S. Survey No. 3849.]
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1. Provision no longer necessary. This is a one-time modification to boundaries of the Tongass National Forest.

1.	[SEC. 422. Title V 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 as follows: (1) In section 503, subsection (f) by striking “2008” and inserting in lieu thereof “2011” and; (2) In section 504—(A) in subsection (a)(3) by striking in whole, and inserting in lieu thereof “TERMS, CONDITIONS, AND RESERVATIONS.—The conveyance of an administrative site under this title shall be subject to such terms, conditions, and reservations as the Secretary determines to be necessary to protect the public interest”; (B) in subsection (d)(1) by striking “Subchapter I of chapter 5”, and inserting in lieu thereof “Chapter 5 of subtitle I”; and (C) in subsection (d)(4)(B) by striking in whole, and inserting in lieu thereof “determine whether to include terms, conditions, and reservations under subsection (a)(3); and”.]
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1. Provision no longer necessary. Authority was extended through FY 2011 in the Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009.

1.	[SEC. 423 LAKE TAHOE BASIN HAZARDOUS FUEL REDUCTION PROJECTS. (a) Hereafter, subject to subsection (b), a proposal to authorize a hazardous fuel reduction project, not to exceed 5,000 acres, including no more than 1,500 acres of mechanical thinning, on the Lake Tahoe Basin Management Unit may be categorically excluded from documentation in an environmental impact statement or an environmental assessment under the National Environmental Policy Act of 1969 (NEPA) (42 U.S.C. 4321 et seq.) if the project: (1) is consistent with the Lake Tahoe Basin Multi-Jurisdictional Fuel Reduction and Wildfire Prevention Strategy published in December 2007 and any subsequent revisions to the Strategy; (2) is not conducted in any wilderness areas; and (3) does not involve any new permanent roads. (b) A proposal that is categorically excluded under this section shall be subject to—(1) the extraordinary circumstances procedures established by the Forest Service pursuant to section 1508.4 of title 40, Code of Federal Regulations; and (2) an opportunity for public input.]
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1. Provision establishes lasting authority and therefore is not needed in FY 2010.

	SEC. [424] Provision not applicable to the Forest Service.
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	SEC. [425] Provision not applicable to the Forest Service.
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1. 2.	SEC. [426] <b>414. The terms and conditions of section</b> [Section] 325 of Public Law 108–108 [is amended by striking “fiscal years 2004–2008” and inserting “fiscal year 2009”] <b>shall remain in effect for fiscal year 2010.</b>
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1. Updates section number.
2. Section 325 of the Department of the Interior and Related Agencies Appropriations Act, 2004, Public Law 108-108 authorized the Secretary to renew grazing permits that expire, are transferred, or are waived issued during fiscal years 2004—2008 and provides the Secretary discretion to set the priority and timing for the completion of grazing NEPA analysis, the Rescissions schedule notwithstanding. This provision extends those existing authorities until the end of FY 2010.

1.	[SEC. 427. The Secretary of Agriculture and the Secretary of the Interior shall execute an agreement that transfers management and oversight including transfer of function for the workforce, of the Centennial, Collbran, Columbia Basin, Fort Simcoe, Treasure Lake, and Weber Basin 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.]
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1. Provision no longer necessary. One-time authority to transfer management and oversight of Job Corps Centers to the Forest Service.

1.	[SEC. 428. Section 434 of division F of Public Law 110–161 is amended by striking paragraph (3) and inserting a new paragraph (3) as follows: “(3) By adding at the end the following: “ ‘(m) Section 106 of Public Law 108–148 shall apply to all projects authorized by this Act. Sections 104 and 105 of Public Law 108–148 may be applied to projects authorized by this Act.’ ”.]
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1. Provision no longer needed. One-time amendment to the Herger-Feinstein Quincy Library Group Forest Recovery Act, P.L. 105-277.

1.	[SEC. 430. Within the amounts appropriated in this division, funding shall be allocated in the amounts specified for those projects and purposes delineated in the table titled “Congressionally Directed Spending” included in the explanatory statement accompanying this Act (as described in section 4, in the matter preceding division A of this consolidated Act). This division may be cited as the “Department of the Interior, Environment, and Related Agencies Appropriations Act, 2009”.]
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1. Provision no longer necessary. One-time direction provided for fiscal year 2009 appropriations.

## Appropriation Forest and Rangeland Research

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Forest &amp; Rangeland Research</b>						
Annual Appropriations	\$285,926	\$296,380	\$5,131	-\$899	\$300,612	0%
<b>Forest &amp; Rangeland Research Total</b>	<b>\$285,926</b>	<b>\$296,380</b>	<b>\$5,131</b>	<b>-\$899</b>	<b>\$300,612</b>	<b>0%</b>
Annual Appropriation FTEs	1,922	1,940			1,940	
<b>Total Full Time Equivalents (FTEs)</b>	<b>1,922</b>	<b>1,940</b>			<b>1,940</b>	
<b>Forest &amp; Rangeland Research Activities</b>						
Wildland Fire & Fuels R&D	\$26,993	\$28,646	\$491	\$0	\$29,137	0%
Invasive Species R&D	\$34,397	\$35,464	\$594	\$0	\$36,058	0%
Recreation R&D	\$4,113	\$4,940	\$82	\$0	\$5,022	0%
Resource Management & Use	\$85,757	\$88,878	\$1,487	\$101	\$90,466	0%
Water, Air & Soil R&D	\$35,379	\$36,442	\$610	\$0	\$37,052	0%
Wildlife & Fish R&D	\$30,541	\$31,609	\$531	\$0	\$32,140	0%
Inventory & Monitoring R&D	\$8,374	\$9,631	\$167	\$0	\$9,798	0%
Forest Inventory & Analysis	\$60,372	\$60,770	\$1,169	\$0	\$61,939	0%
Rescission of Prior Year Unobligated Balances	\$0	\$0	\$0	-\$1,000	-\$1,000	0%

Table Note: Inventory &amp; Monitoring includes both FIA and Resource Data &amp; Analysis, as described in the text

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Forest &amp; Rangeland Research</b>							
Customer satisfaction index score for R&D	72	72	72	72	73	73	0
Number of patent applications filed (3-year average)	12	11	10	6	6	6	0
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	25%	50%	75%	75%	100%	100%	0%
Number of R&D programs that have been externally peer-reviewed within the last 5 years	2	2	2	6	8	8	0
Percent of peer-reviewed R&D programs that achieve a rating of satisfactory or excellent during the last 5 years	100%	100%	100%	100%	100%	100%	0%
Percent of Nation with accessible FIA data	84%	88%	90%	92%	92%	92%	0%
Quality Science Index - peer-reviewed fire science publications per scientist year on a 3-year rolling average	3.5	3.5	3.5	3.5	3.5	3.5	0.0
Output Efficiency Index - total fire science products per scientist year on a 3-year rolling average	5.1	5.0	5.0	5.1	5.0	5.0	0.0
Invasive species tools developed, delivered and used on a 5-year rolling average	171	170	142	180	155	163	8
Cost per invasive species tool on a 5-year running average adjusted for budgets (dollars in thousands)	\$242	\$238	\$426	\$207	\$426	\$426	\$0

Table Note: Customer satisfaction index score for R&amp;D is formulated from the American Customer Satisfaction Index, an independently administered survey, beginning in FY 2006.

Table Note: Beginning in FY 2006, Percent of Nation with accessible FIA data is based on percent of States, rather than percent of land.



## **FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$300,612,000 for Forest and Rangeland Research (FS R&D), an increase in budget authority of \$4,232,000 above FY 2009. The increase will cover pay and other cost increases and includes an increase of \$101,000 in program funding. Funds under this appropriation are split among seven strategic program areas, listed as activities in the table above. The budget includes \$61,939,000 for the Forest Inventory and Analysis program, an increase in budget authority of \$1,169,000 above FY 2009.

### **Climate Change**

In FY 2008 \$2.5 million was invested into eighteen special climate change research projects. These funds stimulated enhancements to existing tools and focused on urgent scientific questions like how wildland fire and water yield from forests may each be affected by climate change. A user-friendly website was also established to improve accessibility of relevant tools and resources: <http://www.fs.fed.us/ccrc/>. FS R&D is poised to deliver new and enhanced products, tools, and strategies under the Climate Change Research Growth Platform.

In FY 2009, the Forest Service will invest \$5.0 million in new funding to climate change research. These funds will support research on carbon cycle science, carbon inventory and management, bioenergy and biomaterials, atmospheric deposition in watersheds, climate and air quality effects, and social impacts and policy. FY 2010 funds will continue this climate change research to address key issues facing the nation's forest lands.

## **Program Description**

### **Program Overview**

FS R&D 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, outdoor recreation opportunities, and other benefits, across all U.S. territories and States (including both Federal and non-Federal lands). Research is conducted at five research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry located in Puerto Rico. There are approximately 500 scientists at 67 sites located throughout the United States.

The Research program is structured around 3 components: foundations, growth platforms, and strategic program areas. The foundations consist of Forest Inventory and Analysis (FIA) and Experimental Forests and Ranges (EFRs, including long-term urban research areas). Each of the foundations (FIA & EFRs) rely on long-term, land-based monitoring to provide data for current research needs and provide a valuable data archive for future research needs. The Research Growth Platforms consist of five areas of emerging research needs: Climate Change; Biomass and Bioenergy; Urban Natural Resources Stewardship; Watershed Management and Restoration; and Nanotechnology. These platforms, which represent a commitment to timely and relevant research, rest on the foundation of FIA & EFRs, and on the core capacity reflected in the strategic program areas.

The FS R&D budget is organized around the seven Strategic Program Areas that align with the goals and objectives of the Forest Service 2007-2012 Strategic Plan as well as the Chief's Climate Change, Water, and More Kids in the Woods initiatives. These seven strategic areas are Wildland Fire and Fuels;

Invasive Species; Outdoor Recreation; Resource Management and Use; Water, Air, and Soil; Wildlife and Fish; and Inventory and Monitoring.

### **Allocation**

FS R&D 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.

### **Wildland Fire and Fuels R&D<sup>1</sup>**

#### **FY 2010 Program Changes**

The request includes \$29,137,000 to support wildland fire and fuels research and development, an increase of \$491,000 above FY 2009. 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, and project area maintenance. This work will also, enhance 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 2010 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, the National Interagency Fire Center (NIFC), and Landscape Fire and Resource Management Planning Tools Project (LANDFIRE) with fuel consumption and emission models. During 2010, FS will analyze the performance of the Fire Spread Probabilities (FSPro) model and the impacts of implementing FSPro and associated models on the costs of wildfire suppression.

#### **Fire Management Benefits from Research in Wood for Energy**

Use of excess woody biomass can reduce the risk associated with catastrophic wildfire while helping to meet the Nation's renewable energy needs.

R&D is poised to improve sustainable biomass management and biofuels conversion technologies through the Biofuels Growth Platform.

<sup>1</sup> Forest Service Research and Development manages a total of \$61,054,000 for fire research. Forty-eight percent of this is under Forest and Rangeland Research (narrative above). The other 52 percent is funded through the Wildland Fire Management (WFM) appropriation under the National Fire Plan (\$23,917,000) and under the Joint Fire Sciences Program (\$8,000,000), with narratives in the WFM section of this document.

## Past Performance

In FY 2008, FS R&D enhanced FSPro and Rapid Assessment of Values at Risk (RAVAR) which are tools used in the Wildland Fire Decision Support System of the Forest Service. Other models and tools from Wildland Fire and Fuels R&D are used routinely 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. In collaboration with university and governmental partners, FS R&D uses cutting-edge technology to develop new decision support tools. For example, in 2008, the Wildland Fire Science Partnership coordinated the use of airborne laser telemetry and infrared imagery to evaluate surface fuels and fire behavior.

## Program Overview

The Wildland Fire and Fuels strategic program area provides the knowledge and tools needed to help reduce the negative impacts, and enhance the beneficial effects, of fire and fuels on society and the environment. The program has five major focus areas: understanding and modeling fundamental fire processes, interactions of fire with ecosystems and the environment, social and economic aspects of fire, evaluation of integrated management strategies and disturbance interactions at multiple scales, and application of fire research to address management problems.

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

## Invasive Species R&D

### FY 2010 Program Changes

The request includes \$36,058,000 for invasive species research, an increase in budget authority of \$594,000 above FY 2009. 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, oak wilt, sudden oak death, white pine blister rust, invasive plants, and aquatic species in the West. New knowledge and technology is needed to improve on-the-ground operations to prevent invasive species introduction and spread, monitor and control key invasive species, address the impacts of climate change and other disturbances, and restore impacted ecosystems.

Research in FY 2010 will include development of molecular tools for the identification of key invasive pathogens; the development of improved tools for the early detection of invasive bark beetles, emerald ash borer and other invasive species; and 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, or disturbances such as fire, on the potential for invasive species to establish and spread through, western ecosystems.

## Past Performance

In FY 2008, the Forest Service developed and delivered 180 tools used by customers. The program exceeded its annual target by 38 tools, because of an increased emphasis on invasive species, program consolidation, and partnership with universities, States, other agencies, and the private sector. The highly diverse tools included relieving the threat of zero tolerance from the European Union; development of

models that map areas of highest risk for new emerald ash borer invasions; identification of the fungus *Raffaelea lauricola* as the causal agent of laurel wilt, a new exotic, invasive tree disease that is devastating red bay and other laurel species in the South; identification of algacides that can be used to control sudden oak death (*Phytophthora ramorum*) in waterways adjacent to infested nurseries in the West; and determination of the human role in the dispersal and spread of aquatic invasive species among nearby drainages.

### Program Overview

The Invasive Species strategic program area provides the scientific information, methods, and technology to reduce, minimize, or eliminate the introduction, establishment, spread, and impact of invasive species, and to restore ecosystems affected by invasives. This research focuses on plants, animals, fish, insects, diseases, invertebrates, and other species that are not native to the ecosystem under consideration and whose introduction causes or is likely to cause economic or environmental harm. Customers use this Forest Service technology and knowledge to prevent, detect, and manage priority invasive species and restore/rehabilitate the function and diversity of impacted ecosystems.

### Recreation R&D

#### FY 2010 Program Changes

The request includes \$5,022,000 for recreation research, an increase of \$82,000 above FY 2009. These funds will 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 focus on 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. Findings from this research provide essential knowledge and information to managers to effectively maintain facilities and services associated with visitor activities, and provide for the health and safety of increasing numbers of visitors.

### Past Performance

FY 2008 culminated a multi-year interagency effort, led by FS R&D, to develop new and practical methods to monitor trends in wilderness character for National Wilderness Preservation System lands across four federal agencies. The resulting monitoring strategy provides a solid foundation to tie wilderness stewardship to the legislative direction of the Wilderness Act and agency policies to preserve wilderness character. Each agency is responsible for reporting by wilderness on a core set of four qualities and 13 indicators for wilderness character. This

interagency monitoring strategy offers many tangible benefits to the agencies and the public, including improved accountability, improved decision-making and priority setting capability, generation of legacy information, and improving public trust and confidence in the agency's stewardship of wilderness.

#### **Bark tolerance limits set for wood packaging**

The shape and size of individual bark patches was found to affect insect colonization and development on treated wood packaging material (WPM). Based on these results a draft revision to ISPM-15 international standard for regulating WPM was released in June 2008 that specifies bark tolerance limits. The revised standard for bark tolerance limits should greatly reduce the spread of invasive insects by WPM.

#### **Improving Livability of Urban Areas**

Eighty percent of Americans live in urban areas. The Urban Natural Resources Stewardship Growth Platform aims to improve information, infrastructure, economic opportunity, and technology transfer to connect people with their environment and reduce their impact on the landscape.

## Program Overview

The Outdoor Recreation strategic program area is directed at understanding and managing outdoor environments, activities, and experiences that connect people with the natural world. This research program develops the knowledge and tools to support informed recreation and wilderness management decisions that improve outdoor recreation opportunities for current and future generations while sustaining healthy ecosystems.

## Resource Management and Use

### FY 2010 Program Changes

The request includes \$90,466,000 for Resource Management and Use research, an increase of \$1,588,000 above FY 2009. The Resource Management and Use research addresses several of FS R&D's growth platforms with focus on the Biofuels and Nanotechnology Platforms. Funds requested will support goals of creating new and innovative science and technology needed to advance the Nation's wood fiber-based sectors such as biofuels and forest products. Research in the Resource Management and Use encompasses

#### **Nanotechnology Growth Platform**

Wood-derived nanomaterials can generate new, high-value products such as stronger and lighter paper, more durable composites, and catalysts for producing liquid fuels from wood. The Forest Service's 75-year history of research on the basic properties of wood and wood fiber makes nanotechnology a logical next horizon for innovation.

pioneering technological areas such as nanotechnology, forest biomass to energy including biomass feedstock, harvesting and conversions, new generations of high performance wood-based composites, and advanced performance-based wood structure design considering safety, functionality, environmental impact, and economics. These R&D activities contribute to expanding the market for forest products, forest biomass, and biofuels; mitigating global climate change; providing sustainable forest-based benefits to the American people; and addressing national infrastructure needs such as bridges, housing, commercial buildings, and energy security.

### Past Performance

In FY 2008, in support of the Advanced Energy Initiative, FS R&D continued to strategically partner with the American Forest and Paper Association Agenda 2020 and the Biorefinery Deployment Collaborative (BDC). The mission of the Agenda 2020 and the BDC is to build private and public institutional readiness to participate in the U.S. bioeconomy with a focus on deployment of forest biorefinery/forest biomass to alternate energy technologies. Currently, Agenda 2020 consists of 22 industry members and partners, and 17 out of the 21 participating entities of the BDC are from the private sector. The FS R&D is also a participating agency in the Biomass R&D Initiative with active involvement in the feedstock, logistics, and conversions work groups of the Biomass R&D Board. Partnering with the National Forest System, FS R&D has also started the operation of a dual-purpose, pilot-scale biomass gasifier. The gasifier will be used for research by FS R&D and for demonstration by the National Forest System.

## Program Overview

The Resource Management and Use strategic program area provides the scientific and technological base to sustainably manage and use forest resources and forest fiber-based products. Focus areas include plant science, soil science, social science, silviculture, productivity, forest and range ecology and management,

forest harvesting and operations, forest and biomass products and utilization, economics, urban forestry, and climate change.

### **Water, Air, and Soil R&D**

#### **FY 2010 Program Changes**

The request includes \$37,052,000 for water, air, and soil research, an increase of \$610,000 above FY 2009. 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.

FS R&D will develop new tools to assess watershed condition and evaluate management and restoration techniques to understand fundamental processes affecting the water resource, continue work in forested landscapes, and increase efforts to develop a research program in agricultural, urban, and mixed land use watersheds. Funding will support the development of cause-effect studies, models, tools, and procedures for water and air multi-scale assessment and planning. Results will assist practitioners and managers in assessing the interacting effects of climate change, natural disturbance, and human land use on air, hydrology, and soils of forests and rangeland watersheds and riparian systems.

#### **Presidential Early Career Award for Scientists and Engineers**

Forest Service scientist, Wendell Haag, Ph.D. recently received this highest honor for a young scientist or engineer in the United States. Haag's cutting-edge research supports the development of effective conservation strategies for freshwater mussel populations in the Southern U.S. as well as the restoration and maintenance of freshwater mussel populations nationally.

FS R&D will also work to improve the quantity and quality of water from forested watersheds by understanding the impacts of fire and other disturbances on forest ecosystems and providing guidance to reduce negative effects on streams and aquatic habitats. 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.

#### **Past Performance**

In FY 2008, FS R&D developed a Climate Change Resource Center (CCRC) website. This website is a new resource for land managers developing adaptation and mitigation strategies for climate change. The site offers educational information, including basic science modules that explain climate and climate impacts, as well as decision-support models, maps and simulations, and toolkits that address common Forest Service management and planning situations (see inset box). New knowledge was also gained from the Water Supply Stress Index (WaSSI), a new tool developed to evaluate water stress conditions over time in the 13 southeastern states. Predictions from two Global Circulation Models (CGCM1 and HadCM2SUL), one land use change model, and one human population change model were integrated to project future water supply stress in 2020. The integrated modeling tool is useful for water resources managers developing long-term water supply plans and policymakers considering appropriate actions to manage the multiple stresses of climate change, population growth, and economic development across the southeastern United States.

## **Program Overview**

The Water, Air, and Soil strategic program area informs the sustainable management of these essential resources by providing information on how to clean air and drinking water, protect lives and property from wildfire and smoke, and improve our ability to adapt to climate variability and change. The program area studies ecosystem services with a high level of integration between water, air, and soil research. It pays particular attention to the effects of climate variability and change on water budgets.

## **Wildlife and Fish R&D**

### **FY 2010 Program Changes**

The request includes \$32,140,000 to support wildlife and fish research and development, an increase of \$531,000 above FY 2009. These funds will be used to develop methods to maintain or restore habitat conditions conducive to the viability of wildlife populations at the landscape, watershed, and ecosystem scales. Research will be conducted to understand the effects of habitat change resulting from human activities, disruption of natural disturbance regimes, and global climate change on distributions, population status, genetic structure, and habitat quality of selected species and species assemblages. Species and types include, but are not limited to, Canadian lynx, fisher, wolverine, Mexican spotted owl, northern goshawk, forest carnivores, cavity nesting birds, and small mammals. The results of these studies will inform management options for restoring watersheds to conditions that will sustain populations of native vertebrate species.

In addition, funding will support improved knowledge of the population biology, habitat needs, and disturbance ecology of wildlife species, whether of key importance or having indicator value or of threatened/endangered status. Particular focus will be on responses of sensitive species, or their habitats, to disturbance agents such as fire, invasive animal species, and active land management practices. Outcomes of this work will include management alternatives, strategies, and decision support tools to assist land managers in conserving wildlife species of critical concern in disturbance-prone environments including climate change.

### **Past Performance**

In FY 2008, a whole-landscape management strategy was developed for the recovery of northern spotted owl habitat in dry forests. Research was central in plotting the significant departure of northern spotted owl habitat recovery planning from a species-oriented reserve strategy to a whole-landscape restoration strategy.

In addition, a FS R&D scientist co-edited a new book titled *Noninvasive Survey Methods for Carnivores*, which summarized methods used to detect, survey, and monitor North American mammalian carnivores. The book describes current methods for collecting information on distribution and abundance, while minimizing disturbances to the animals being studied.

## **Program Overview**

The Wildlife and Fish strategic program area relies upon interdisciplinary research to inform policy initiatives affecting wildlife and fish habitat on private and public lands and the recovery of threatened or endangered species. Scientists in this program area investigate the complex interactions among species, ecosystem dynamics and processes, land use and management, and emerging broad-scale threats, including global climate change, loss of open space, invasive species, and disease.

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

### **FY 2010 Program Changes**

Inventory and Monitoring is comprised of Resource Data and Analysis and Forest Inventory and Analysis (FIA). This request includes \$9,798,000 for Resource Data and Analysis, an increase of \$167,000 above FY 2009, and \$61,939,000 for FIA, an increase of \$1,169,000 above FY 2009.

Funds will support the Resource Data and Analysis program and continued FIA work in 47 states and the initiation of FIA work in Hawaii. FS R&D will provide more effective methods to evaluate and monitor trends of species, habitats, and ecological conditions at a variety of scales through time and as a result of disturbance. Specific examples include techniques for molecular and quantitative genetic assessments, air quality monitoring, wildlife habitats and populations, water quality, and global change effects. Inventory of forestland plots across all ownerships provides the basic data for statistical summaries of forestland extent and condition.

#### **National Report on Sustainable Forests - 2010**

This draft is part of a series of reports on contemporary forest issues that will illustrate changes to forests during the last five years. It will include new indicators that better reflect contemporary concerns and examples of recent applications using the Montreal Process criteria to foster sustainable forests.

Information will be used in the assessment of carbon budgets and cycles, forest sustainability, forest health, climate change impacts, resource estimates for wood utilization, wildlife habitat conditions, and fire risk.

### **Past Performance**

In FY 2008, FS R&D identified high-quality outcome measures to accurately monitor the performance and progress of the FIA program. These performance measures were integrated with FIA program costs to improve program efficiency and to allocate funding to the field research stations. The FIA program also exceeded its goal of having 90% of data (less than 2 years old) accessible on line:

<http://199.128.173.26/fido/index.html>

Last year this program published *Family Forest Owner of the United States, 2006*, which is a comprehensive analysis of family forest owners in the United States, the first in over a decade. This information will be used by educators, service providers, and policy analysts to understand, communicate with, and influence the 10 million families and individuals who own 264 million acres (35 percent) of forest land in the United States. A website (<http://fiatools.fs.fed.us/NWOS/tablemaker.jsp>) allows users to create customized tables for their state and to explore correlations among variables. More detailed information about FIA past performance can be found in the FIA Annual Business Report at <http://www.fia.fs.fed.us/library/bus-org-documents/default.asp>.

### **Program Overview**

The Inventory and Monitoring strategic program area provides the resource data, analysis, and tools needed to identify current status and trends of forests, management options and impacts, and threats from fire, insects, disease, and other natural processes, enhancing the use and value of our Nation's forests and grasslands. Assessing current and potential effects of climate change depends on the monitoring of forest ecosystems at greatest risk to rapid change. Focus areas include the development and use of integrated interdisciplinary science, technologies, and remote sensing to increase the timeliness and spatial



resolution of incidence of forest fragmentation, insect outbreaks, diseases, fires, and extreme weather events.

Data from our monitoring efforts are used everyday to assess sustainability, to make important business decisions, to evaluate wildlife habitat, and for many other things. National, State, and local policy makers, universities, businesses, tribal governments, national forests and other natural resource agencies, interest groups, and many others depend on our data for timely, scientifically credible information about our forest. An important component of monitoring is gaining a clear understanding of what has happened in the past. Combining FIA data and disturbance maps from time-series Landsat imagery joins the statistical rigor of a field-based inventory with the spatial and temporal disturbance trends. The maps produced through North American Forest Dynamics Project (NAFD) methodologies offer the opportunity to communicate the timing, area, and intensity of fires, harvests, and other disturbances, which provides a clearer understanding of forest dynamics over the last several decades.

## Appropriation State and Private Forestry

The Fiscal Year (FY) 2010 President's Budget proposes \$306,111,000 for programs under the State and Private Forestry appropriation, an increase in budget authority of \$40,250,000 from FY 2009.

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>State &amp; Private Forestry</b>						
Annual Appropriations	\$262,808	\$265,861	\$2,398	\$37,852	\$306,111	14%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	\$0	
<b>State &amp; Private Forestry Total</b>	<b>\$262,808</b>	<b>\$265,861</b>	<b>\$2,398</b>	<b>\$37,852</b>	<b>\$306,111</b>	<b>14%</b>
Annual Appropriation FTEs	558	558			563	
Supplemental & Emergency Funding FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>558</b>	<b>558</b>			<b>563</b>	
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	\$54,110	\$54,110	\$1,172	\$0	\$55,282	0%
Forest Health Management - Cooperative Lands	\$44,542	\$46,292	\$230	-\$699	\$45,823	-2%
State Fire Assistance	\$32,605	\$35,000	\$147	\$0	\$35,147	0%
Volunteer Fire Assistance	\$5,906	\$6,000	\$0	\$1,000	\$7,000	17%
Forest Stewardship Program	\$29,532	\$27,000	\$240	\$1,129	\$28,369	4%
<b>Forest Legacy Program</b>	<b>\$52,317</b>	<b>\$49,445</b>	<b>\$170</b>	<b>\$41,445</b>	<b>\$91,060</b>	<b>84%</b>
Forest Legacy Program	\$52,317	\$49,445	\$170	\$7,445	\$57,060	15%
Presidential Initiative: Conserve New Lands	\$0	\$0	\$0	\$34,000	\$34,000	0%
Urban & Community Forestry	\$27,691	\$29,541	\$336	-\$550	\$29,327	-2%
Economic Action Programs	\$4,206	\$4,973	\$0	-\$4,973	\$0	-100%
Forest Resources Information & Analysis	\$4,516	\$5,000	\$35	\$0	\$5,035	0%
International Forestry	\$7,383	\$8,500	\$68	\$500	\$9,068	6%

### 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 provide funding for the International Forestry program.

### Presidential Initiative for Conserving New Lands

In FY 2010, the President's Budget includes a \$34,000,000 increase through the Land and Water Conservation Fund for the Presidential Initiative to Conserve New Lands. The Forest Legacy Program (FLP) will manage this initiative, acquiring easements on forested lands under significant development pressures. Acquiring conservation easements will ensure threatened forests continue to provide timber and other forest commodities, fish and wildlife habitat, watershed functions, aesthetic qualities, historical and cultural resources, and recreational opportunities. The budget increase provides for an additional 17 FLP projects that meet one or more of the criteria for this Presidential Initiative.

**Redesigning State and Private Forestry**

During FY 2010, the State and Private Forestry Redesign effort will be in its third year implementing a progressive strategy for conserving our nation's forest resources. The State Assessments are an integral part of the S&PF Redesign and are required in the Forestry Title of the 2008 Farm Bill. To receive Cooperative Forestry Assistance Act funds the Farm Bill requires that all States complete their assessments within two years of enactment of the law (June, 2010).

In FY 2010, at least 15 percent of available funds in the Forest Health Management - Cooperative Lands, State Fire Assistance, Forest Stewardship, and Urban and Community Forestry programs will be allocated through the redesign's competitive process. These competitive allocations focus investments on three themes: conserve working forest landscapes, protect forests from harm, and enhance public benefits associated with trees and forests. National and state assessment tools developed as part of the redesign are at or near completion and will help identify conditions and issues requiring S&PF resources, further refining competitive allocations. In FY 2010, the redesign will continue to advance the Forest Service's mission to sustain the Nation's forests and grasslands by targeting funding to solve the most important problems in the most at risk ecosystems.

**Great Plains Tree & Forests Invasives Initiative**

This initiative is one pilot project being used to test the State and Private Forestry Redesign performance indicators. Through the federal, local and multi-State collaborative venture, partners will gather data on the Emerald Ash Borer to prepare Kansas, Nebraska, North Dakota, and South Dakota to address the problem when it is found in the plains.

## Forest Health Management

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Forest Health Management						
Annual Appropriations	\$98,652	\$100,402	\$1,402	-\$699	\$101,105	-1%
<b>Forest Health Management Total</b>	<b>\$98,652</b>	<b>\$100,402</b>	<b>\$1,402</b>	<b>-\$699</b>	<b>\$101,105</b>	<b>-1%</b>
Annual Appropriation FTEs	343	344			344	
<b>Total Full Time Equivalents (FTEs)</b>	<b>343</b>	<b>344</b>			<b>344</b>	
<b>Forest Health Management</b>						
Forest Health Management - Federal Lands	\$54,110	\$54,110	\$1,172	\$0	\$55,282	0%
Forest Health Management - Cooperative Lands	\$44,542	\$46,292	\$230	-\$699	\$45,823	-2%

### 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 Insect and Disease Risk Map (NIDRM) and other factors that consider cost-effectiveness, probability of successfully implementing a treatment, and ability to conduct necessary environmental compliance.

NIDRM identifies acres at risk from more than 50 different pest agents and highlights acres where mortality exceeds 25 percent (predicted over the next 15 years) from these agents. The risk map identified, in descending order of impact, the following pests: mountain pine beetle (highest), oak decline, southern pine beetle, root diseases, and gypsy moth. The allocations proposed in the FY 2010 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 for eradication, suppression, 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 2010, the Forest Service will consider developing new methods for allocating funding based upon integrated risk of mortality and other factors.

### Climate Change

To assist in future evaluation of the effects of climate change, field units will begin documenting the occurrence of damage caused by forest insects, tree diseases, and invasive plants outside their expected geographic range; changes in the population dynamics of host preferences of pests; and other changes in pest activity caused by climatic conditions. In addition, monitoring the effects of climate change will be a new focus area for the forest health monitoring program.

### **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. The portions related to the National Fire Plan are detailed in the Wildland Fire Management section.

*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.

*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 damaged by insects, disease, and invasive plants on lands owned by States, local governments, private organizations, and individual land owners.

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.

<b>Selected Insects, Diseases, and Invasive Plants</b>			
<b>Program Discretionary Appropriations</b>	<b>Funding by Fiscal Year (thousands)</b>		
<b>R&amp;D (Forest and Rangeland Research Appropriation) S&amp;PF (State and Private Forestry and Wildland Fire Management Appropriations)</b>	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 Pres Bud</b>
<b>Asian Longhorn Beetle (Total)</b>	<b>\$347</b>	<b>\$347</b>	<b>\$347</b>
R&D	\$147	\$147	\$147
S&PF	\$200	\$200	\$200
<b>Emerald Ash Borer (Total)</b>	<b>\$2,412</b>	<b>\$3,923</b>	<b>\$2,923</b>
R&D	\$1,417	\$1,428	\$1,428
S&PF	\$995	\$2,495	\$1,495
<b>Gypsy Moth (Total)</b>	<b>\$15,712</b>	<b>\$16,719</b>	<b>\$15,719</b>
R&D	\$1,627	\$1,624	\$1,624
S&PF	\$14,085	\$15,095	\$14,095
Slow-the-spread	\$8,613	\$8,095	\$8,095
Suppression	\$5,000	\$6,900	\$5,900
Eradication	\$472	\$100	\$100
<b>Hemlock Woolly Adelgid (Total)</b>	<b>\$4,494</b>	<b>\$4,423</b>	<b>\$4,423</b>
R&D	\$1,994	\$1,923	\$1,923
S&PF	\$2,500	\$2,500	\$2,500
<b>Invasive Plants (Total)</b>	<b>\$8,492</b>	<b>\$7,306</b>	<b>\$7,431</b>
R&D	\$3,992	\$3,306	\$3,431
S&PF	\$4,500	\$4,000	\$4,000
<b>Oak Wilt (Total)</b>	<b>\$719</b>	<b>\$725</b>	<b>\$ 725</b>
R&D	\$119	\$125	\$125

Selected Insects, Diseases, and Invasive Plants			
Program Discretionary Appropriations	Funding by Fiscal Year (thousands)		
R&D (Forest and Rangeland Research Appropriation) S&PF (State and Private Forestry and Wildland Fire Management Appropriations)	FY 2008 Enacted	FY 2009 Enacted	FY 2010 Pres Bud
S&PF	\$600	\$600	\$600
<b>Port Orford Cedar Root Disease S&amp;PF</b>	<b>\$186</b>	<b>\$189</b>	<b>\$189</b>
<b>Sirex Woodwasp (Total)</b>	<b>\$732</b>	<b>\$479</b>	<b>\$479</b>
R&D	\$232	\$229	\$229
S&PF	\$500	\$250	\$250
<b>Southern Pine Beetle (Total)</b>	<b>\$11,111</b>	<b>\$10,446</b>	<b>\$9,946</b>
R&D	\$2,080	\$2,046	\$2,046
S&PF	\$9,031	\$8,400	\$7,900
<b>Subterranean Termites R&amp;D</b>	<b>\$900</b>	<b>\$886</b>	<b>\$886</b>
<b>Sudden Oak Death (Total)</b>	<b>\$3,856</b>	<b>\$4,152</b>	<b>\$4,046</b>
R&D	\$2,756	\$2,552	\$2,446
S&PF	\$1,100	\$1,600	\$1,600
<b>Western Bark Beetles (Total)</b>	<b>\$10,895</b>	<b>\$13,191</b>	<b>\$9,102</b>
R&D	\$1,463	\$1,507	\$1,418
S&PF	\$9,432	\$11,684	\$7,684
<b>Whitebark Pine Pests S&amp;PF</b>	<b>\$200</b>	<b>\$150</b>	<b>\$150</b>
<b>White Pine Blister Rust (Total)</b>	<b>\$1,318</b>	<b>\$1,125</b>	<b>\$1,150</b>
R&D	\$718	\$575	\$600
S&PF	\$600	\$550	\$550
<b>Sub-Totals</b>			
R&D	<b>\$17,445</b>	<b>\$16,348</b>	<b>\$16,303</b>
S&PF	<b>\$43,929</b>	<b>\$47,713</b>	<b>\$41,213</b>
<b>TOTAL</b>	<b>\$61,374</b>	<b>\$64,061</b>	<b>\$57,516</b>

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

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Forest Health Management - Federal Lands						
Annual Appropriations	\$54,110	\$54,110	\$1,172	\$0	\$55,282	0%
<b>Forest Health Management - Federal Lands Total</b>	<b>\$54,110</b>	<b>\$54,110</b>	<b>\$1,172</b>	<b>\$0</b>	<b>\$55,282</b>	<b>0%</b>
Annual Appropriation FTEs	303	304			304	
<b>Total Full Time Equivalents (FTEs)</b>	<b>303</b>	<b>304</b>			<b>304</b>	

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### **FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$55,282,000 for Forest Health Management-Federal Lands, an increase in budget authority of \$1,172,000 from FY 2009 for pay and other cost changes. 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 those of the Departments of Defense and the Interior. 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 Forest Health Management-Federal Lands program within the Wildland Fire Management appropriation.

### **Past Performance**

In FY 2008, the Forest Service treated native pest species on 27,156 acres and non-native invasive species on 154,169 acres. Priority treatment areas for native pests, such as the southern pine beetle and western bark beetle, were high priority large-scale watersheds. For invasive pests priority treatments focused on slowing the advancing front of the gypsy moth infestation from North Carolina to Wisconsin. The program also continued to protect critical forest ecosystems from non-native insects and diseases, such as Port Orford-cedar root disease, white pine blister rust, and hemlock woolly adelgid. Moreover, the program addressed the threats of new non-native 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 risk to forests. The program allocates based on pests posing the greatest risks, e.g. mountain pine beetle, southern pine beetle,

and gypsy moth. Accomplishments reflect changes in pest conditions, treatment methods, and unit costs. In FY 2008, the agency overestimated the native pests target primarily due to the selection of a suite of treatments methods for the western bark beetle and southern pine beetle having unit costs that were higher than what was estimated.

## **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 Forest Health Management program primarily provides technical assistance to Federal land managers.

Identifying prioritized 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 NIDRM 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 forest health pests (southern pine beetle) are better able to be mitigated through management than others, such as beech bark disease. The Forest Service is working to align more closely identified risk with allocation.

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

The NIDRM displays the estimated 58 million acres in the U.S. that are at risk of forest mortality, from 44 native and 14 non-native forest pest species including mountain pine beetle, beech bark disease, and southern pine beetle.  
<http://www.fs.fed.us/foresthealth/technology/nidrm.shtml>

Some of the techniques used to determine the most optimal areas for treatment include overlaying national map layers using Geographic Information Systems (GIS) for insect and disease, fire, watershed condition, and wildland-urban interface. 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. This coordination optimizes on-the-ground accomplishments and improves 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 **Forest Health Management Cooperative Lands**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Forest Health Management - Cooperative Lands						
Annual Appropriations	\$44,542	\$46,292	\$230	-\$699	\$45,823	-2%
<b>Forest Health Management - Cooperative Lands Total</b>	<b>\$44,542</b>	<b>\$46,292</b>	<b>\$230</b>	<b>-\$699</b>	<b>\$45,823</b>	<b>-2%</b>
Annual Appropriation FTEs	40	40			40	
<b>Total Full Time Equivalents (FTEs)</b>	<b>40</b>	<b>40</b>			<b>40</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Forest Health Management - Cooperative Lands</b>							
Cooperative lands acres treated - Invasives	589,298	580,629	610,966	859,039	829,711	824,071	-5,640
Cooperative lands acres treated - Native pests	134,346	152,440	105,720	121,324	84,100	89,330	5,230

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$45,823,000 for Forest Health Management–Cooperative Lands, a decrease in budget authority of \$469,000 from FY 2009. 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* woodwasp 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.

### Past Performance

In FY 2008, the Forest Service treated native pest species on 121,324 acres and non-native invasive species on 859,039 acres of State and private lands. Priority treatment areas for native pests such as the southern pine beetle and western bark beetle focused on highest priority large-scale watersheds. Priority treatments for non-native invasive pests focused on the advancing front of gypsy moth on State and private lands from North Carolina to Wisconsin. The program continued to protect critical forest ecosystems from 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* woodwasp, and sudden oak death.

Targets are based on the previous year's unit costs, current year funding, and the risk to forests. The program allocates based on pests posing the greatest risks, e.g. mountain pine beetle, southern pine beetle, and gypsy moth. Accomplishments are reflective of changes in pest conditions, treatment methods, and unit costs. In FY 2008, the agency exceeded the invasive species target primarily due to increased cost-share contributions by States, resulting in additional acres treated. The agency exceeded the target for native species due to lower than expected southern pine beetle and western bark 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. Treatments protect priority acres from damaging insects, diseases, and invasive plants; reduce the risks of mortality from wildland fire; protect highly valued sites; and prevent future outbreaks by increasing the resilience of the vegetation in treated areas. 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.

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 local priorities including high-value timber stands, wildland-urban interface areas, municipal water supply areas, outdoor 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 NIDRM and goals of the Healthy Forests Restoration Act. Some pests, such as southern pine beetle, are more easily mitigated through management compared to others, such as oak decline. The Forest Service is working to align more closely 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.

### **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

#### **“Slow the Spread”**

In 2008, the State-Federal gypsy moth program treated over 411,000 acres (290,000 acres treated on Cooperative lands) to slow the pest's spread south and west along a band from North Carolina to Minnesota.

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

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Cooperative Fire Protection						
Annual Appropriations	\$38,511	\$41,000	\$147	\$1,000	\$42,147	2%
<b>Cooperative Fire Protection Total</b>	<b>\$38,511</b>	<b>\$41,000</b>	<b>\$147</b>	<b>\$1,000</b>	<b>\$42,147</b>	<b>2%</b>
Annual Appropriation FTEs	49	49			49	
<b>Total Full Time Equivalents (FTEs)</b>	<b>49</b>	<b>49</b>			<b>49</b>	
<b>Cooperative Fire Protection</b>						
State Fire Assistance	\$32,605	\$35,000	\$147	\$0	\$35,147	0%
Volunteer Fire Assistance	\$5,906	\$6,000	\$0	\$1,000	\$7,000	17%

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, reducing wildland fire risk to 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.

### Climate Change

The changing climate is affecting wildland fire in America's forests. Climate models project continued warming in the US due to anticipated increases in greenhouse gases. Changes in precipitation and humidity, temperature (including means and extremes), and intensity and frequency of extreme weather events have resulted in dramatic changes in wildland fire intensity and number of acres burned in recent years. Increases in probabilities of ignition and rates of spread hinder fire suppression efforts, placing firefighters and the public at greater risk and increasing the cost of suppression dramatically.

Therefore, fire prevention education programs, building capacity to provide effective initial attack, and hazardous fuel reduction projects are an imperative and integral part of the overall Wildland Fire Management Program.

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

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
State Fire Assistance						
Annual Appropriations	\$32,605	\$35,000	\$147	\$0	\$35,147	0%
<b>State Fire Assistance Total</b>	<b>\$32,605</b>	<b>\$35,000</b>	<b>\$147</b>	<b>\$0</b>	<b>\$35,147</b>	<b>0%</b>
Annual Appropriation FTEs	49	49			49	
<b>Total Full Time Equivalents (FTEs)</b>	<b>49</b>	<b>49</b>			<b>49</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
State Fire Assistance							
Communities assisted (number)	4,290	16,658	5,455	11,569	5,244	5,163	-81

### **FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$35,147,000 for State Fire Assistance (SFA), an increase of \$147,000 over the FY 2009 budget. These funds are matched and will be used to assist 5,163 communities with training, planning, hazardous fuel treatments and the purchase and maintenance of equipment. Enhancing State and local fire protection organizations' capacity to be effective first responders in wildland fire initial attack operations is critical to reducing the risk of large, costly, catastrophic wildfires.

Projects are planned, completed and entered into the performance database by each State and are not under the direct control of the Forest Service. To help ensure focus on the highest priority projects, the agency issues program direction encouraging the States to focus the funds on areas covered by Community Wildfire Protection Plans (CWPP) or other collaboratively developed hazard mitigation plans. Depending on the State's priorities and fluctuations in fire danger the number of projects and communities assisted may vary significantly from year to year.

### **Past Performance**

In FY 2008, SFA funding assisted 11,569 communities through funding for a variety of different activities. For example, training was completed for nearly 16,000 firefighters. Nearly 6,700 prevention and education programs were conducted, benefiting over 5,000 communities. Approximately \$2.6 million was invested in the purchase, maintenance and rehabilitation of needed firefighting equipment. Additionally, assistance was provided to nearly 2,500 communities in the form of risk assessments, fire prevention programs, fire management planning, and hazardous fuel mitigation projects. These accomplishments are significantly higher than originally projected, partially due to higher enacted funding levels than originally projected. Additionally, in 2008 there was a one-time supplemental appropriation enacted that allowed thousands of additional communities to complete hazardous fuels reduction projects. Actual accomplishment figures do fluctuate from year to year depending on the types and cost of individual projects the States choose to implement. For example, if some States' priority projects are relatively expensive then they will accomplish fewer projects and, therefore, assist fewer

overall communities. However, if the States spread the funds across a larger number of communities to accomplish priority projects that are less expensive, then the total number of communities assisted will be larger. The Forest Service strongly encourages the States to focus their efforts on high priority projects and demonstrate their performance in a transparent manner.

## **Program Description**

### **Program Overview**

The SFA program provides matching financial assistance through partnership agreements to State Foresters for all fire management activities including preparedness activities, planning, training, hazardous fuel treatments, and the 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 respond effectively to all types of disasters. These funds also support the Smokey Bear prevention program. The Forest Service is now also tracking the number of “Communities at Risk”. State Foresters report to the Forest Service the number of communities in which their efforts have reduced risk. After negotiation with the State Foresters, “Communities Assisted” was determined to be the best measure for SFA given the variety of programs needs and uses.

#### **Supporting Community Wildfire Protection Plans**

The Forest Service co-sponsored a Collaboration Workshop in 2008 and the development of the “Community Guide to Preparing and Implementing a CWPP”. The guide provides tools and direction for homeowners, community leaders, and agencies to be successful in developing and monitoring CWPPs.

### **Allocation and Integration**

Following the advent of the National Fire Plan, the SFA program activities are funded through two different budget line items, one as part of State and Private Forestry and the other as part of Wildland Fire Management, Fire Operations - Other. 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 using 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.

### **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

### Cooperative Fire Protection Volunteer Fire Assistance

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Volunteer Fire Assistance						
Annual Appropriations	\$5,906	\$6,000	\$0	\$1,000	\$7,000	17%
<b>Volunteer Fire Assistance Total</b>	<b>\$5,906</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$7,000</b>	<b>17%</b>
Annual Appropriation FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>			<b>0</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Volunteer Fire Assistance</b>							
Volunteer fire departments assisted (number)	3,062	10,157	3,500	5,591	2,930	2,734	-196

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$7,000,000 for Volunteer Fire Assistance (VFA), an increase of \$1,000,000 from the FY 2009 Budget. These funds are matched and are planned to provide financial assistance to 2,734 volunteer fire departments in rural communities with populations of less than 10,000 people. The actual number of volunteer fire departments assisted and the type of work that is accomplished depends on project selection, which is decided by each State.

### Past Performance

In FY 2008, the Forest Service provided VFA funding to 5,591 communities. Funding helped with the training of over 10,000 firefighters; the organization or expansion of over 100 fire departments; and the purchase, rehabilitation, and maintenance of over \$4 million dollars of equipment.

In FY 2008, an adjustment was made in accomplishment reporting which accounts for some of the increase in accomplishment. The definition of "assistance" was changed to include volunteer fire departments that expanded and increased response areas, rather than just newly organized fire departments. This change increased the number of fire departments organized or expanded, as well as the number of communities assisted, which more accurately reflects the accomplishment achieved with VFA funding. Actual accomplishment figures will fluctuate from year to year depending on the types and cost of individual projects the States choose to implement. For example, if some States' priority projects are relatively expensive then they will accomplish fewer projects and, therefore, assist fewer overall communities. However, if the States spread the funds across a larger number of communities to accomplish priority projects that are less expensive, then the total number of communities assisted will be larger. The Forest Service strongly encourages the States to focus their efforts on high priority projects and demonstrate their performance in a transparent manner.

## **Program Description**

### **Program Overview**

Through the 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. VFA 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 WUI. Through this program the Forest Service provides support to respond to natural and human-caused disasters in rural America.

### **Allocation and Integration**

Since the advent of the National Fire Plan, the VFA program activities are funded through two different budget line items, State and Private Forestry and Wildland Fire Management, Fire Operations - Other.

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 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.



## Cooperative Forestry

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Change in Program
Cooperative Forestry						
Annual Appropriations	\$118,262	\$115,959	\$781	\$37,051	\$153,791	32%
<b>Cooperative Forestry Total</b>	<b>\$118,262</b>	<b>\$115,959</b>	<b>\$781</b>	<b>\$37,051</b>	<b>\$153,791</b>	<b>32%</b>
Annual Appropriation FTEs	141	140			140	
<b>Total Full Time Equivalents (FTEs)</b>	<b>141</b>	<b>140</b>			<b>140</b>	
Cooperative Forestry						
Forest Stewardship Program	\$29,532	\$27,000	\$240	\$1,129	\$28,369	4%
Forest Legacy Program	<b>\$52,317</b>	<b>\$49,445</b>	<b>\$170</b>	<b>\$41,445</b>	<b>\$91,060</b>	84%
Forest Legacy Program	\$52,317	\$49,445	\$170	\$7,445	\$57,060	15%
Presidential Initiative: Conserve New Lands	\$0	\$0	\$0	\$34,000	\$34,000	0%
Urban & Community Forestry	\$27,691	\$29,541	\$336	-\$550	\$29,327	-2%
Economic Action Programs	\$4,206	\$4,973	\$0	-\$4,973	\$0	-100%
Forest Resources Information & Analysis	\$4,516	\$5,000	\$35	\$0	\$5,035	0%

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

Cooperative Forestry  
Forest Stewardship Program

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Forest Stewardship Program						
Annual Appropriations	\$29,532	\$27,000	\$240	\$1,129	\$28,369	4%
<b>Forest Stewardship Program Total</b>	<b>\$29,532</b>	<b>\$27,000</b>	<b>\$240</b>	<b>\$1,129</b>	<b>\$28,369</b>	<b>4%</b>
Annual Appropriation FTEs	66	66			66	
<b>Total Full Time Equivalents (FTEs)</b>	<b>66</b>	<b>66</b>			<b>66</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Forest Stewardship Program</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	0.5%	10.0%	1.8%	10.0%	10.0%	0.0%

**FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$28,369,000 for Forest Stewardship, an increase of \$1,369,000 from FY 2009 for program and other cost changes. The Forest Stewardship Program's reach and impact will be significantly enhanced by progress with Statewide Assessments and Resource Strategies, implementation of the 2008 Farm Bill, better coordination with program delivery partners, landowner peer to peer networks, and information technology advances:

- Expanding upon the Forest Stewardship Spatial Analysis Project (SAP) Statewide Assessments and Resource Strategies will:
  - Enable States to focus and coordinate program delivery to produce cumulative, landscape-scale, measurable impacts, with multi-landowner, multi-partner planning and technical assistance efforts.
  - Identify and address opportunities resulting from emerging ecosystem service and biomass energy markets, and focus program assistance to conserve a "green infrastructure" of interconnected, viable forested landscape areas.
- Demand for Forest Stewardship planning assistance will increase significantly because the 2008 Farm Bill expanded eligibility for many USDA conservation programs to include private forest landowners.
- The Forest Service will continue to work with Natural Resources Conservation Service, the American Forest Foundation, and other partners to coordinate and integrate planning assistance to make the most effective use of available program resources and better address diverse landowner needs.
- Program reach will be extended by peer-to-peer landowner networks within landscape focus areas resulting in the long-term management of significant landscapes (as opposed to individual properties) – such as priority watersheds – and the conservation of strategically located and connected open spaces.

- Through the use of a web-based management plan-writing and accomplishment tracking tool, the program's impact will be graphically displayed to inform strategic planning and promote place-based partnerships.

### **Past Performance**

Within high priority areas, approximately 1.8 percent of the non-industrial private forest land was managed according to current Forest Stewardship plans. This percentage of high priority areas managed using Forest Stewardship plans is equal to 5.6 million acres. Forest Stewardship Plans have been confirmed as sustainably managing land through a statistically reliable field monitoring program. The high priority areas were delineated through the program's GIS-based Spatial Analysis Project. Nationwide, nearly 19 million acres of non-industrial private forest lands were managed according to current Forest Stewardship plans. The program is expected to increase significantly within these important forest landscape areas, as State partners continue to reorganize and focus their resources as required by the 2008 Farm Bill and the Forest Service's Open Space Conservation Strategy.

Performance was significantly lower than planned for three main reasons. First, this is a new measure. When targets were set there was no historic or baseline information upon which to base them. Second, State agencies must move resources and adapt programs to target newly established landscape focus areas. In many cases these involve a completely different and much more diverse landowner demographic. Finally, many states need to further refine their landscape assessments so that priority areas are better defined (and cover less ground). As required by the 2008 Farm Bill, the Forest Service is working with states to improve assessment methods and data standards. With time, state partners are expected to further focus technical assistance efforts to impact their highest priority landscape areas.

### **Climate Change**

Forest Stewardship Management Plans will include management regimes to maintain and enhance forest carbon sequestering and cycling capacity. All Forest Stewardship plans will consider the possible near and long term impacts of climate change, including increased fire risk, invasive species migration and species range and habitat shifts. Where appropriate and feasible, management plans will include actions to mitigate adverse impacts and define a more dynamic desired future forest function. The National Seed Lab will continue to focus on the long-term storage of seed from native plants that are threatened by invasive weeds, insects, diseases, human activity, and climate change, through its memorandum of understanding with the Agricultural Research Service. The Reforestation, Nurseries, and Genetic Resources (RNCR) Team will continue to identify and address existing and emerging gene conservation and forest ecosystem restoration priorities.

### **Program Description**

#### **Program Overview**

The Forest Stewardship Program helps sustain our Nation's critical private forest landscapes by working through States to provide forest landowners with technical assistance, long-term technical and planning assistance, and access to a variety of incentive and educational programs. Forest Stewardship management plans provide landowners with practical guidance for achieving their own unique objectives in a way that also maximizes public goods and services provided by forests, such as clean drinking water, clean air, carbon sequestration, wood fiber, recreation, and scenic landscapes. Forest Stewardship management plans are increasingly required to access landowner incentive and marketing programs such as USDA cost-share programs, state tax abatement programs, and forest certification programs.

## 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 cumulative program impact. Statewide comprehensive program potential is based on the number of non-industrial private forestland (NIPF) owners and the 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 impact is based on the rolling 10-year average of the number of Forest Stewardship plans and acres encompassed by plans and percentage of high potential areas being managed under Forest Stewardship management plans. States greatly expand program impact by integrating programs and leveraging partnerships to target 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 Service partners with the Natural Resources Conservation Service to support the National Agroforestry Center, which successfully transfers sustainable agroforestry technologies to thousands of land management professionals each year. Also, the RNGR Program provides people that grow seedlings for conservation and forestry with the latest technical information, thereby supporting an extensive network for seedling production.

## Budget Line Item

Cooperative Forestry  
Forest Legacy ProgramForest Legacy Program  
(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Forest Legacy Program						
Annual Appropriations	\$52,317	\$49,445	\$170	\$41,445	\$91,060	84%
<b>Forest Legacy Program Total</b>	<b>\$52,317</b>	<b>\$49,445</b>	<b>\$170</b>	<b>\$41,445</b>	<b>\$91,060</b>	<b>84%</b>
Annual Appropriation FTEs	22	22			22	
<b>Total Full Time Equivalents (FTEs)</b>	<b>22</b>	<b>22</b>			<b>22</b>	
Forest Legacy Program						
Forest Legacy Program	\$52,317	\$49,445	\$170	\$7,445	\$57,060	15%
Presidential Initiative: Conserve New Lands	\$0	\$0	\$0	\$34,000	\$34,000	0%

Table Note: \$1 million will use authority provided under the Farm Bill for the Community Forest Program

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Annual Output Measure</b>							
Forest Legacy Program							
Acres of environmentally important forests protected from conversion	361,467	88,091	116,000	194,987	104,000	168,500	64,500
Parcelization of forests avoided (number of parcels prevented)	19,342	2,880	4,600	13,392	5,369	8,699	3,330

**FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$91,060,000 for the Forest Legacy Program (FLP) including an increase of \$34,000,000 to acquire easements on forested lands that are under significant development pressure and that protect air and water quality, provide access to national forests, and provide important habitat for threatened or endangered wildlife or fish species.

Forty-four States submitted 84 proposed projects to the Forest Service for FY 2010 funding consideration by the national selection panel. The proposed projects total more than \$194 million and have combined support from 569 distinct individuals and organizations. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

**Paulding County Wildlife Project – Metro Atlanta**

\$2.4 million of FLP funds leveraged \$36 million in other public and private funds to protect a montane longleaf pine ecosystem, located in the headwaters of the drinking water supply for the metropolitan Atlanta area. The property will continue to provide public access for hunting, hiking, camping, biking, and other outdoor recreational activities.

**Past Performance**

In FY 2008, the FLP closed 59 tracts and leveraged \$48 million of Federal funds with \$135 million of partner funds to protect a total of 194,987 acres. Completed acres were higher than anticipated due to the following factors: (1) the FLP closed a significant number of tracts, and some were larger than normal (a 51,000 acre and a 36,000 acre tract) and (2) real estate negotiations are very unpredictable. In addition to the unpredictable nature of real estate transactions, FLP projects typically take about 2 years to close, so there is a timelag between annual funding and the accomplishments.

## **Program Description**

### **Program Overview**

Through FLP, the Forest Service works with States, private landowners, and other conservation partners to protect environmentally important forests threatened by land conversion through conservation easements and fee-simple purchases. Both FLP and the Land Acquisition Appropriation are funded by the Land and Water Conservation Fund. 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 outdoor 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.

Protection of private forests through FLP is essential to maintain the multitude of public benefits, ecosystem services, and products we all need and enjoy. Conservation across a landscape rather than focusing solely within ownership boundaries is essential to address large-scale conservation issues such as adaptation to climate change, conservation of water resources, reduction of wildfire risk, and protection of at-risk species.

### **Allocation**

FLP projects are nominated through a two-stage 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: importance – public benefits gained from the protection and management of the property; threat – likelihood of conversion to non-forest uses resulting in a loss of forest values and public benefits; and strategic – project fits with a larger conservation plan, strategy, and initiative, and enhances previous conservation investments. Project management funds are allocated to the regions based on management needs for the projects.

#### **Agulowak Project - Alaska**

FLP contributed \$700,000 to protect 2,175 acres of high value salmon habitat within a larger 20,213 acre protected project. Ownership of the property will remain with Aleknagik Natives Ltd, and the conservation easement with the State of Alaska.

### **Partnerships**

To date, almost 1.8 million acres of environmentally important private lands have been protected through 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.

**Forest Legacy Program FY2010 Project List**

*Italics indicate proposed projects involving easements that will be accomplished using the \$34 million funding increase as part of the Conserves New Land Presidential Initiative.*

<b>Final Rank</b>	<b>State</b>	<b>Project Name</b>	<b>Funding Request</b>
<b>1</b>	AZ	<i>San Pedro River Ecosystem</i>	\$900,000
<b>2</b>	ME	<i>Katahdin Forest Expansion</i>	\$3,700,000
<b>3</b>	ID	<i>McArthur Lake Wildlife Corridor</i>	\$3,345,000
<b>4</b>	MA	<i>Southern Monadnock Plateau II</i>	\$1,120,000
<b>5</b>	MT	<i>Murray Douglas Conservation Easement</i>	\$2,900,000
<b>6</b>	TN	North Cumberland Conservation Area	\$4,160,000
<b>7</b>	MA	<i>Metacomet-Monadnock Forest</i>	\$245,000
<b>8</b>	MN	<i>Koochiching Forest Legacy</i>	\$3,000,000
<b>9</b>	DE	Green Horizons	\$4,000,000
<b>10</b>	VT	<i>Eden Forest</i>	\$2,200,000
<b>11</b>	VA	<i>Chowan River Headwaters</i>	\$2,240,000
<b>12</b>	AS	Ottoville Rainforest Preserve	\$1,000,000
<b>13</b>	IA	Preparation Canyon	\$1,315,000
<b>14</b>	NJ	Musconetcong & Rockaway River Watersheds	\$1,000,000
<b>15</b>	ID	<i>Bane Creek Neighbors</i>	\$2,465,000
<b>16</b>	SC	Belfast	\$3,250,000
<b>17</b>	CA	<i>Chalk Mountain Area</i>	\$2,000,000
<b>18</b>	OR	<i>Skyline Forest</i>	\$2,500,000
<b>19</b>	WA	<i>Mt. St. Helens Forest</i>	\$2,500,000
<b>20</b>	NH	<i>Cardigan Highlands</i>	\$2,400,000
<b>21</b>	FL	St. Vincent Sound-to-Lake Wimico	\$2,500,000
<b>22</b>	WV	<i>South Branch</i>	\$230,000
<b>23</b>	GA	Murff tract- Rayonier Forest	\$3,500,000
<b>24</b>	WI	<i>Wild Rivers</i>	\$2,330,000
<b>25</b>	AK	South Denali	\$675,000
<b>26</b>	CO	Snow Mountain Ranch	\$2,500,000
<b>27</b>	NV	Castles-Bowers Mansion	\$900,000
<b>28</b>	AL	Cumberland Mountains Preserve	\$640,000
<b>29</b>	OH	Vinton furnace	\$1,610,000
<b>30</b>	TX	Longleaf Ridge	\$1,820,000
<b>31</b>	NY	Follensby Pond	\$2,500,000
<b>32</b>	USVI	Annaly Bay/Hermitage Valley	\$1,500,000
<b>33</b>	HI	Kainalu Forest Watershed	\$1,500,000
<b>34</b>	CT	Tulmeadow Farm	\$1,415,000
<b>35</b>	UT	Dry Lakes Ranch	\$1,400,000
<b>36</b>	WI	Chippewa Flowage	\$1,500,000

<b>Final Rank</b>	<b>State</b>	<b>Project Name</b>	<b>Funding Request</b>
<b>37</b>	ME	Rangeley High Peaks	\$555,000
<b>38</b>	OR	South Eugene Hills Phase II	\$1,000,000
<b>39</b>	CA	Miller Forest CE	\$500,000
<b>40</b>	CT	Wolf Hill	\$600,000
<b>41</b>	NM	Vallecitos High Country	\$1,650,000
<b>42</b>	WA	Scatter Creek Phase I	\$1,200,000
<b>43</b>	AR	Maumelle Water Excellence	\$1,790,000
<b>44</b>	PA	Little Bushkill Headwaters Forest Reserve	\$1,500,000
<b>45</b>	PR	Rio Abajo Project	\$300,000
<b>46</b>	GA	Ft. Stewart ACUB 1	\$805,000
<b>47</b>	KY	Pope Creek/Putnam Knob	\$1,000,000
		Program Administrative Funding	\$6,400,000
		<b>Initiate implementation of Community Forest Program *</b>	<b>\$1,000,000</b>
		<b>Total Funding</b>	<b>\$91,060,000</b>

*\*\$1 million of FLP funds will be used to initiate implementation of the Community Forest and Open Space Conservation Program, authorized in the 2008 Farm Bill.*

### **Community Forest and Open Space Conservation Program**

The FY 2010 President's Budget proposes \$1,000,000 for initiation of the newly authorized Community Forest and Open Space Conservation Program (Community Forest Program- CFP), authorized by Section 8003 of the Food, Conservation, and Energy Act of 2008 (Public Law 110-234; 122 Stat. 1281). The purpose of CFP is to achieve community benefits through grants to local governments, Tribal Governments, and nonprofit organizations to establish community forests by acquiring and protecting private forestlands. By creating community forests through land acquisition, communities and tribes can provide public access and recreational opportunities, protect vital water supplies and wildlife habitat, provide demonstration sites for private forest landowners, and derive financial and community benefits from sustainable management.

The Forest Service will use these funds to develop program regulations to ensure a consistent and transparent program. Program implementation is anticipated to include a nationally competitive process to prioritize and fund the best community forest projects. The regulations will outline application requirements, as well as the standard criteria used by the Forest Service. The Forest Service will solicit comments on the proposed regulation, which will improve the implementation of the program. In addition, the Forest Service will also use these funds to ensure the agency has capacity to implement this new program

### **Past Performance**

Program was authorized in 2008, and has not received funding.



## **Program Description**

### **Program Overview**

The authorizing language specifies that the Secretary of Agriculture, acting through the Chief of the Forest Service, may award grants to local governments, Tribal Governments, and nonprofit organizations to permanently protect through fee acquisition private forests that are threatened by conversion to nonforest uses and provide specified public benefits to communities.

Community benefits under CFP include, but are not limited to: (1) economic benefits through sustainable forest management; (2) environmental benefits, including clean water and wildlife habitat; (3) benefits from forest-based educational programs, including vocational education programs in forestry; (4) benefits from serving as replicable models of effective forest stewardship for private landowners; (5) recreational benefits, including hunting and fishing; and (6) public access. The Federal contribution to the project cannot be more than 50 percent of the total project cost.

There are now two land protection programs under the Cooperative Forestry Assistance Act, the Forest Legacy Program (FLP) codified at 16 U.S.C. 2103c, and the CFP codified at 16 U.S.C. 2103d. The two programs are complementary; each engages unique partners and utilizes different tools for land protection. Most projects will qualify for only one. The proposed regulations do not allow submission of an application for a project to both CFP and FLP simultaneously.

### **Allocation**

The Forest Service proposes conducting a nationally competitive review and ranking process. The review and ranking will be based on criteria outlined in this proposed regulation. The Forest Service anticipates issuing an annual request for proposals, which will provide additional specificity on the review process, review criteria, and timelines.

### **Partnerships**

The Forest Service received a letter from 118 organizations, including States, local governments, and land trusts, in support of the program, and requesting that the agency move quickly towards implementation. The Forest Service anticipates that CFP will receive support from state and local governments, Tribal Governments, land trusts and other conservation organizations, and communities.

## Budget Line Item

## Cooperative Forestry Economic Action Programs

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Economic Action Programs						
Annual Appropriations	\$4,206	\$4,973	\$0	-\$4,973	\$0	-100%
<b>Economic Action Programs Total</b>	<b>\$4,206</b>	<b>\$4,973</b>	<b>\$0</b>	<b>-\$4,973</b>	<b>\$0</b>	<b>-100%</b>
Annual Appropriation FTEs	1	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>1</b>	<b>0</b>			<b>0</b>	

**FY 2010 Program Changes**

The FY 2010 President's Budget does not propose funding for Economic Action Programs.

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

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

## Cooperative Forestry Urban and Community Forestry

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Urban & Community Forestry						
Annual Appropriations	\$27,691	\$29,541	\$336	-\$550	\$29,327	-2%
<b>Urban &amp; Community Forestry Total</b>	<b>\$27,691</b>	<b>\$29,541</b>	<b>\$336</b>	<b>-\$550</b>	<b>\$29,327</b>	<b>-2%</b>
Annual Appropriation FTEs	45	45			45	
<b>Total Full Time Equivalents (FTEs)</b>	<b>45</b>	<b>45</b>			<b>45</b>	

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
Urban & Community Forestry							
Percentage of people living in communities managing programs to plant, protect, and maintain their urban and community trees and forests.	37.0%	38.0%	37.0%	39.6%	37.0%	37.0%	0.0%
Percentage of people living in communities developing programs and/or activities to plant, protect, and maintain their urban and community trees and forests.	36%	34%	20%	38%	38%	38%	0%

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$29,327,000 for the Urban and Community Forestry (U&CF) program, a slight decrease in budget authority of \$214,000 from FY 2009. Funds include a \$336,000 increase for pay and other cost changes. Funds are not included for \$550,000 of Congressional earmarks for replanting trees in Michigan or for the regional forestry effort in Seattle and Tacoma, Washington. No major program changes are anticipated at this proposed budget level. We will continue to work with state forestry agencies, and other partners, to assist communities in developing and advancing their urban forestry programs to optimize the social, economic and environmental services that trees and forests provide. Special emphasis will be placed on landscape-scale demonstration projects that have regional and national significance for urban and community forest management across landscapes.

### Past Performance

In FY 2008, U&CF was able to accomplish more than the planned amount included in the President's budget due to an increase in funding in the final appropriation. U&CF provided assistance to 7,139 communities, reaching a total population of 177 million people. The population served by the program in FY 2008 represented 78 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.

#### **Community Health and Well Being**

The U&CF program has provided Challenge Cost-Share Grant funding for social science research to demonstrate the value of urban trees and green spaces in: improving mental and physical health, reducing domestic violence and violent crime, encouraging civic engagement, and increasing the value of residential and commercial properties.

We continue to work with state forestry agencies, and other partners, to assist communities in developing and advancing their urban forestry programs. Funding is provided to highest priority activities that can demonstrate performance in a transparent manner.

## **Climate Change**

State and territorial partners focus educational and technical assistance and outreach efforts on helping localities improve the resilience of their urban and community forests in response to climate change stresses. Program partners assist communities in strategic tree planting and active management of the urban forest to increase carbon sequestration, reduce energy consumption and reduce greenhouse gas emissions from power plants, reduce the forest's susceptibility to insects and disease, improve the forest's ability to contribute to clean water quality and quantity needs, and generate biofuels from urban wood waste products to off-set fossil fuel usage.

## **Program Description**

### **Program Overview**

The U&CF program assists cities, suburbs, and towns across the country in improving the condition and coverage 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, storm water management, energy conservation, noise abatement, wildlife habitat, and improved human health and well being.

#### **Urban Forests and Climate Change**

Forest Service research and investments in urban forests have helped reveal the role these forests play in reducing carbon dioxide and other greenhouse gases in the atmosphere. The agency played a key role in development of the Urban Forest Project Reporting Protocol recently adopted by the California Climate Action Registry.

The U&CF program is a critical component of accomplishing the stated outcome of the Forest Service Strategic Plan Goal 6 of “broader access by Americans to the long-term environmental, social, economic, and other types of benefits that the Forest Service can help provide.” The program also contributes to Goal 3, the conservation of open space, by assisting communities in natural resource planning.

### **Allocation and Integration**

U&CF allocates funds based on performance that is monitored using a web-based accomplishment reporting system. Allocations target communities that have established one or more of the following: professional urban forestry staff, tree ordinances, urban forest management plans, and tree boards or advisory organizations.

U&CF and Forest Health Protection staffs are supporting pilot programs to monitor urban forest health, including the early detection and response to invasive insect pests such as emerald ash borer and Asian long-horned beetle. U&CF works with Research and Development to develop, disseminate, and support, an urban and community forest benefits assessment and management software called i-Tree. It is currently distributed to 3,500 entities in the U. S. across all 50 states, and 47 different countries on 6 continents.

**Partnerships**

U&CF delivers its program through a continually expanding partnership network of State forestry agencies, other Federal agencies, local governments, community organizations, and volunteers. State programs leverage FS investment with other funding sources, by at least 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 program delivery.

## Budget Line Item

## Cooperative Forestry

### Forest Resources Information and Analysis

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Forest Resources Information & Analysis						
Annual Appropriations	\$4,516	\$5,000	\$35	\$0	\$5,035	0%
<b>Forest Resources Information &amp; Analysis Total</b>	<b>\$4,516</b>	<b>\$5,000</b>	<b>\$35</b>	<b>\$0</b>	<b>\$5,035</b>	<b>0%</b>
Annual Appropriation FTEs	7	7			7	
<b>Total Full Time Equivalents (FTEs)</b>	<b>7</b>	<b>7</b>			<b>7</b>	

**FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$5,035,000 for Forest Resources Information and Analysis, an increase in budget authority of \$35,000 from FY 2009 for pay and other cost changes.

**Past Performance**

In FY 2008, the Forest Inventory and Analysis (FIA) program was implemented in 47 states. Research and Development continued enhancement of Forest Inventory Data Online (FIDO). This improved version built upon and significantly extended the capabilities of the earlier version. FIDO now allows users to create custom reports on the forest resources of the United States and continues to use an estimation engine to produce population estimates and variances per the published methods. This web-based interactive tool provides easy and quick access to the latest FIA data for a wide range of users. National forests, state forestry agencies, non-governmental organizations, universities, forest industries and other federal agencies are a few of the users of this tool. The prototype may be viewed on FIA Web at <http://fia.fs.fed.us>.

**Climate Change**

The FIA program will continue to provide information that can be used by managers and policymakers to address climate change impacts to forest and rangelands. This includes information relevant to air quality concerns, carbon management through carbon sequestration, water supply, fire risks and impacts, and insect infestations.

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

The Forest Resources Information and Analysis (FRIA) budget provides funding to support implementation of Research and Development's FIA program. FIA is the Nation's forest census, reporting on the status and trends of the Nation's forested resources. State and Private Forestry uses FRIA funds to provide cost-share assistance to participating States that contribute to the 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 a 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**

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
International Forestry						
Annual Appropriations	\$7,383	\$8,500	\$68	\$500	\$9,068	6%
<b>International Forestry Total</b>	<b>\$7,383</b>	<b>\$8,500</b>	<b>\$68</b>	<b>\$500</b>	<b>\$9,068</b>	<b>6%</b>
Annual Appropriation FTEs	25	25			30	
<b>Total Full Time Equivalents (FTEs)</b>	<b>25</b>	<b>25</b>			<b>30</b>	

### **FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$9,068,000 for the International Forestry (IF) program. The requested level will maintain priority investments in domestic natural resource conservation issues, including climate change, invasive species, biodiversity conservation, migratory species, and advancing US policy interests.

### **Past Performance and Partnerships**

Several specific examples illustrate the relevance of the international work. During the 2008-2009 school year, an innovative program involved more than a quarter of a million students—from Canada, the United States and Mexico—in live, interactive field trips that followed the migration of the Monarch Butterfly. The program, called MonarchLIVE, allows students to talk to scientists working at the biosphere reserve where the butterflies overwinter. The charismatic Monarch links together students, researchers and land managers from all three countries, fostering appreciation of international conservation and underscoring the ecological interconnectedness of the hemisphere.

Another excellent example can be found in a partnership that International Forestry formed with the Memphis Zoo several years ago to address joint forest health restoration in China. Ongoing joint research in China focuses on restoring panda habitat, involving local communities in management and preservation aspects. In September, the Zoo will open a new interpretive exhibit—to be seen by thousands of visitors—which will feature Forest Service contributions to forest health worldwide. Other important international work involving China includes International Forestry's ongoing research and exchange to prevent and mitigate damage from invasive forest pests.

A third example is a partnership International Forestry developed with the Hummingbird Monitoring Network, spurred by declining hummingbird populations across the Western United States, Canada and Mexico. The joint effort, the Western Hummingbird Project, addresses conservation issues in Western North America. Working across international boundaries is the most effective way to counter the impacts of human activities and global climate change on these fragile birds.

### **Climate Change**

The IF program is currently collaborating with other governments, non-governmental organizations, and the private sector on climate change and avoided deforestation through policy engagement and technical cooperation. International policy discussions on climate change have recently become more focused on the role of forests and grasslands in greenhouse gas production and capture. Support for schemes to reduce emissions from deforestation and degradation are gaining momentum. IF works closely with the U.S. Department of State and other U.S. government agencies in these international policy deliberations.



In coordination with other governments, non-governmental organizations and communities, IF engages in technical collaboration to develop capacity, strengthen institutions, and develop economic alternatives to unsustainable harvesting and management practices. The focus is on reducing deforestation and land degradation while at the same time improving management practices and protecting habitat around the world.

## **Program Description**

### **Program Overview**

The IF program promotes sustainable forest management and addresses climate change issues globally, bringing important technologies and innovations back to the United States. Forest Service land managers and scientists deliver their expertise overseas through technical cooperation, training, 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 climate change, invasive species, biodiversity conservation, migratory species, and forest conservation. Furthermore, the program fosters improved natural resource management worldwide, advancing the understanding of the most pressing international issues including climate change, forest-dependent community sustainability, land management, and biodiversity.

### **Allocation and Integration**

The program prioritizes work and directs funding in several different ways. The program focuses on climate change and related forest management and policy issues including conserving migratory species habitats and addressing the threat of invasive species, particularly those posing the greatest potential threat to US forests. The program collaborates closely with Forest Service field units and with domestic and international partners including those in other U.S. government agencies, foreign governments, international and local environmental organizations, universities and the private sector. 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.

## Appropriation

## National Forest System

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>National Forest System</b>						
Annual Appropriations	\$1,469,579	\$1,509,805	\$26,237	-\$29,478	\$1,506,564	-2%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	\$0	
<b>National Forest System Total</b>	<b>\$1,469,579</b>	<b>\$1,509,805</b>	<b>\$26,237</b>	<b>-\$29,478</b>	<b>\$1,506,564</b>	<b>-2%</b>
Annual Appropriation FTEs	10,449	10,512			10,440	
Supplemental & Emergency Funding FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>10,449</b>	<b>10,512</b>			<b>10,440</b>	
<b>National Forest System</b>						
Land Management Planning	\$48,833	\$48,833	\$799	-\$4,114	\$45,518	-8%
Inventory & Monitoring	\$166,580	\$167,580	\$2,115	-\$1,000	\$168,695	-1%
Recreation, Heritage & Wilderness	\$262,635	\$277,635	\$5,482	-\$3,000	\$280,117	-1%
Wildlife & Fisheries Habitat Management	\$132,385	\$139,385	\$3,586	-\$1,500	\$141,471	-1%
Grazing Management	\$48,163	\$50,000	\$765	-\$816	\$49,949	-2%
Forest Products	\$322,503	\$332,666	\$5,763	-\$9,470	\$328,959	-3%
Vegetation & Watershed Management	\$177,437	\$180,437	\$3,349	-\$1,500	\$182,286	-1%
Minerals & Geology Management	\$84,143	\$85,470	\$1,180	\$0	\$86,650	0%
Landownership Management	\$91,299	\$93,299	\$1,469	-\$396	\$94,372	0%
Law Enforcement Operations	\$131,910	\$135,500	\$1,729	-\$2,182	\$135,047	-2%
Valles Caldera National Preserve	\$3,691	\$4,000	\$0	-\$500	\$3,500	-13%
Rescission of Prior Year Unobligated Balances	\$0	-\$5,000	\$0	-\$5,000	-\$10,000	0%

## The National Forest System and Programs

The FY 2010 President's Budget proposes \$1,506,564,000 for the National Forest System which includes the cancellation of \$10 million in prior year unobligated balances. The National Forest System (NFS) appropriation provides funds for the stewardship and management of the 193 million acres of national forests and grasslands. The requested funds provide increases for pay costs and will 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, forest products, habitat for wildlife, forage for domestic animals, and protection and 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 has changed 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 those additional accomplishments achieved from one or more BLIs 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.

## Budget Line Item Land Management Planning

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Land Management Planning						
Annual Appropriations	\$48,833	\$48,833	\$799	-\$4,114	\$45,518	-8%
<b>Land Management Planning Total</b>	<b>\$48,833</b>	<b>\$48,833</b>	<b>\$799</b>	<b>-\$4,114</b>	<b>\$45,518</b>	<b>-8%</b>
Annual Appropriation FTEs	313	255			255	
<b>Total Full Time Equivalents (FTEs)</b>	<b>313</b>	<b>255</b>			<b>255</b>	
<b>Land Management Planning Activities</b>						
Maintain Land Management Plans	\$26,218	\$26,723	\$363	-\$6,378	\$20,708	-24%
Create/Revise Land Management Plans	\$22,615	\$22,110	\$436	\$2,264	\$24,810	10%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Annual Output Measure</b>							
<b>Land Management Planning</b>							
Number of land management plan amendments underway	23	36	33	31	34	34	0
Number of land management plan revisions or creations underway	50	41	40	39	40	34	-6

### FY 2010 Program Changes

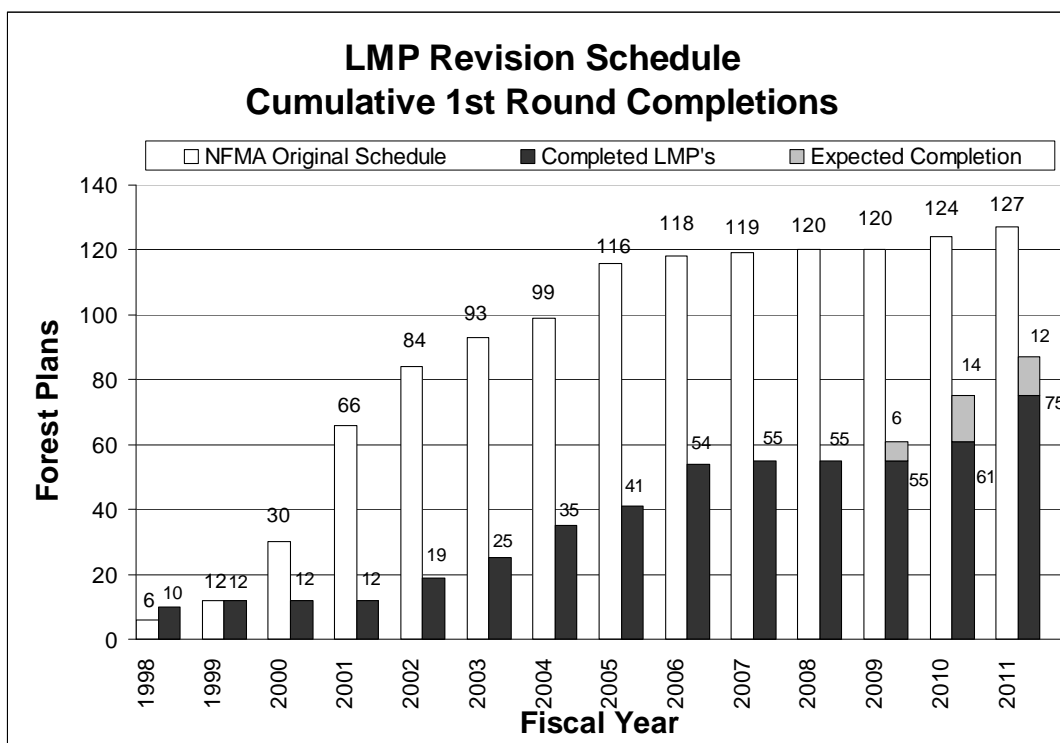
The FY 2010 President's Budget proposes \$45,518,000 for Land Management Planning, a decrease of \$3,315,000 in budget authority from FY 2009. The Land Management Planning program will focus on completing land management plan (LMP) revisions and achieving efficiencies gained under the 2008 Planning Rule. The full LMP revision schedule can be found in the "Revisions in Progress in FY 2010" section listed below. Other high priorities for FY 2010 include conducting roadless area evaluations and completing critical LMP amendments.

Specific priorities within each activity include:

*Maintain Land Management Plans* (-\$6,378,000) - The request includes \$20,708,000 for the maintenance of LMPs. The agency will amend, correct or adjust as needed the 61 LMPs not currently under revision, focusing on completing amendments to address critical issues. This level of funding will be used to work on 34 LMP amendments in FY 2010 that respond to energy corridor decisions on specific national forests. Some units with completed LMP revisions will conduct comprehensive evaluations (funded by the Inventory and Monitoring budget line item) to determine whether their LMPs need to be updated. Up-to-date LMPs provide the basis for identifying projects and management actions that will help achieve desired conditions in line with agency goals and objectives. The planned number of amendments increased in FY 2009 and FY 2010 over the FY 2008 actual level because some units were able to begin amending LMPs in response to the completion of the Eastern Energy Corridor EIS. These specific amendments should be completed in FY 2010.

*Create/Revise Land Management Plans* (+\$2,264,000) - The request includes \$24,810,000 to fund and support LMP revisions. An increase in funds will accelerate completing the LMP revisions currently scheduled for FY 2010 (see LMP Revision Schedule on following page). LMPs 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 agency intends to complete all revisions currently in progress by the end of FY 2013.



## Climate Change

All LMP revisions and many LMP amendments will use the best available science to assess the influence of climate change on the planning unit. This will occur as part of a comprehensive evaluation, funded through the Inventory and Monitoring program, that will focus on how changes in the climate are affecting the forests and grasslands as well as the impact management of the planning unit may have on global greenhouse gases. Revised LMPs will also identify items that need to be monitored over time to improve understanding of the relationships of key LMP components and climate change.

## Program Description

### Program Overview

LMPs provide a long-term vision of the desired conditions that each National Forest System (NFS) unit hopes to achieve, and a management strategy for how to achieve them. To establish a framework for achieving this vision, each unit collaborates with the public to develop a strategic management plan addressing a wide variety of programs and issues. The LMP provides 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.

### 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 NFS. Since the late 1980s, 55 LMPs have been revised, about 40 percent of the total. The first round of revisions is expected to be completed by FY 2016.

The National Forest Management Act (NFMA) requires that each unit of the NFS have a 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 is delivered through the following activities:

*Maintain Land Management Plans* - LMP 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 LMP revision and creation including those identified in the 2008 Planning Rule (e.g., public involvement, development of LMP components, content analysis of public comments, etc.). This activity also involves resolving appeals, litigation and objections to the LMP.

### **Allocation and Integration**

Funds for this program support the development, revision, and maintenance of LMPs. Priority is given to those units currently revising their LMPs. Funds are allocated based on the number of LMPs in each region that are under revision and the number in a non-revision or maintenance mode. Additional funding is also allocated to field units that are conducting roadless area evaluations. The Land Management Planning program is closely integrated with activities funded by the Inventory and Monitoring program, such as LMP monitoring and LMP development assessments. These activities are discussed more fully under the Inventory and Monitoring section.

### **Partnerships**

Collaboration with partners and the public is critical to developing, revising or amending LMPs; and assists in identifying needs, establishing desired conditions, and crafting alternatives or scenarios for future management. Both in plan development and revision, agency field units work closely with citizens and organizations with an interest in how the land is managed.

## 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 2010 (Total = 61)

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

### Revisions in Progress in FY 2010 (Total = 34)

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

\* Expected completions in FY 2010 (14)

**Revisions Starting in FY 2011 and Beyond** (Total = 33)

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



## Budget Line Item                      Inventory and Monitoring

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Inventory & Monitoring						
Annual Appropriations	\$166,580	\$167,580	\$2,115	-\$1,000	\$168,695	-1%
<b>Inventory &amp; Monitoring Total</b>	<b>\$166,580</b>	<b>\$167,580</b>	<b>\$2,115</b>	<b>-\$1,000</b>	<b>\$168,695</b>	<b>-1%</b>
Annual Appropriation FTEs	1,041	1,010			1,010	
<b>Total Full Time Equivalents (FTEs)</b>	<b>1,041</b>	<b>1,010</b>			<b>1,010</b>	
<b>Inventory &amp; Monitoring Activities</b>						
Conduct Strategic Resource Inventories	\$76,010	\$78,127	\$821	-\$5,794	\$73,154	-7%
Conduct Land Management Plan Monitoring	\$73,478	\$63,814	\$965	\$4,314	\$69,093	7%
Conduct Land Management Plan Assessments	\$17,092	\$25,639	\$329	\$480	\$26,448	2%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Inventory &amp; Monitoring</b>							
Acres of inventory data collected and acquired	N/A	20,860,388	23,525,000	25,223,812	20,893,479	21,520,000	626,521
Number of annual monitoring requirements completed	N/A	1,487	1,200	2,021	1,200	1,400	200
Number of land management plan assessments completed	97	52	30	66	40	54	14

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$168,695,000 for Inventory and Monitoring, an increase of \$1,115,000 in budget authority over FY 2009. The proposed budget reflects continued improvement in the Forest Service's ability to assess the performance of NFS management activities in meeting individual LMP goals as well as NFS-wide changes on the landscape resulting from Federal investments, management activities, climate change, and natural and catastrophic events. National forests and grasslands will focus on monitoring LMP implementation, conducting comprehensive evaluations in advance of LMP 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 those desired conditions and objectives in LMPs. The agency also intends to continue implementing the requirements of Executive Order 13423 for establishing an agency-wide environmental management system (EMS) by including a standard approach for evaluating improvements on the land.

Specific priorities within each activity include:

*Conduct Strategic Resource Inventories* (-\$5,794,000) - The request provides \$73,154,000 for inventory of 21,520,000 acres on national forests and grasslands. Funding will support the continued inventory of high priority areas to support the establishment of future management direction in LMP revisions and amendments. 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 applications and existing data to a centralized repository. These activities support the efficient implementation of the 2008 Planning Rule, project work on the ground and national and multi-unit level assessments.

In FY 2008, the agency inventoried 25,223,812 acres in support of the 127 LMPs being maintained or revised or for other forest-wide program needs. The agency exceeded its planned performance levels by 7 percent because individual national forests took advantage of opportunities to conduct more landscape scale inventories covering larger amounts of acreage in preparation for LMP revisions, amendments, and LMP assessments.

*Conduct Land Management Plan Monitoring (+\$4,314,000)* - The request provides \$69,093,000 for 1,400 LMP monitoring requirements on national forests and grasslands. In response to the 2008 Planning Rule, the agency will emphasize monitoring desired conditions and other LMP requirements, annual evaluations, and reports. Efforts will continue to identify minimum standardized monitoring requirements and information needs across national forests and grasslands associated with specific desired conditions and emerging issues such as climate change that will lead to efficiencies in data collection, mapping, storage, reporting, and utilization. Thirty-three units will begin revisions within the next two to three years. Those units are currently completing and compiling monitoring information to help determine how much change each LMP needs and the issues to be addressed. In addition, monitoring will assist the agency in future LMP assessments.

In FY 2008, the agency conducted 2,021 of the highest priority annual monitoring requirements contained in the 127 LMPs being maintained or revised by the agency. This level significantly exceeds the planned amount of 1,200 by 68 percent. The number of monitoring requirements completed each year is expected to increase over time as the agency moves towards standardizing the content of LMPs and the associated monitoring requirements.

*Conduct Land Management Plan Assessments (+\$480,000)* - The request provides \$26,448,000 for conducting LMP development and implementation assessments, including comprehensive evaluations, on national forests and grasslands. The agency will work closely with its researchers to ensure that quality data are available, scalable, reliable, and can be integrated within the national framework that the agency has established for EMS. The agency is expected to complete 54 assessments to address the requirements of the 2008 Planning Rule, including the need to change direction, and identify projects to implement LMPs. The agency completed 66 LMP assessments in FY 2008. Ecological, social, and economic sustainability assessments and comprehensive evaluations will provide the basis for current and future revisions. Landscape scale implementation assessments will assist in identifying projects that will assist units in achieving the desired conditions in their LMPs.

## **Climate Change**

Comprehensive evaluations, a type of LMP development assessment done in advance of plan revisions, will include the identification and consideration of past, present and future climate change conditions and trends. Information used in these evaluations will come from inventories and monitoring needed to support plan components – desired conditions, objectives and standards. Existing data will be supplemented with the best available scientific information from regional and national assessments and with new data collected specifically for use in local level analyses. The primary focus of these evaluations is to understand how climate change is affecting the planning unit. This will assist in determining which parts of the plan need to be changed. The results of a comprehensive evaluation will facilitate the integration of climate change into future plan components.

## **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 that is used to identify, prioritize, and frame objectives for achieving desired conditions, and are closely linked to the development and revision of LMPs. 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 in response to current management needs and emerging issues, including climate change; 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 including the development, maintenance, and coordination activities in support of the following corporate applications and systems: ALP, Infra, NRIS, and GIS.

*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 LMP conditions and objectives. The establishment of an 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**

Allocations are based on the number of units and total acreage in each region. Adjustments may be made between regions based on capability information submitted by the regions or to mitigate situations where a proposed allocation would create undesirable transition effects.

### **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 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

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Recreation, Heritage & Wilderness						
Annual Appropriations	\$262,635	\$277,635	\$5,482	-\$3,000	\$280,117	-1%
<b>Recreation, Heritage &amp; Wilderness Total</b>	<b>\$262,635</b>	<b>\$277,635</b>	<b>\$5,482</b>	<b>-\$3,000</b>	<b>\$280,117</b>	<b>-1%</b>
Annual Appropriation FTEs	2,017	2,130			2,110	
<b>Total Full Time Equivalents (FTEs)</b>	<b>2,017</b>	<b>2,130</b>			<b>2,110</b>	
<b>Recreation, Heritage &amp; Wilderness Activities</b>						
Manage Recreation Operations	\$160,715	\$159,380	\$2,957	-\$7,494	\$154,843	-5%
Administer Recreation Special Use Authorizations	\$37,669	\$43,148	\$879	\$1,030	\$45,057	2%
Manage Heritage Resources	\$27,118	\$29,651	\$610	\$1,776	\$32,037	6%
Manage Wilderness & Wild & Scenic Rivers	\$37,133	\$45,456	\$1,036	\$1,688	\$48,180	4%

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Recreation, Heritage &amp; Wilderness</b>							
Number of recreation site capacity (PAOT days) operated to standard	82,482,208	69,686,938	70,230,000	72,288,992	75,650,000	78,800,000	3,150,000
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	0.3%	13.0%	40.0%	27.0%	70.0%	100.0%	0
Number of recreation special use authorizations administered to standard	10,091	9,524	9,013	13,119	13,200	13,250	50
Number of priority heritage assets managed to standard	N/A	1,982	2,311	2,830	2,900	2,950	50
Number of wilderness areas managed to minimum stewardship level	61	67	71	102	112	122	10
Number of wild and scenic river areas meeting statutory requirements	47	45	46	28	30	33	3
Customer satisfaction with value for fee paid	N/A	83%	85%	83%	85%	85%	0

Table Notes: 1) PAOT is Persons at One Time

2) Number of wild and scenic river areas meeting statutory requirements is a new definition for 2008 (changed from "...areas managed to standard")

### FY 2010 Program Changes

The President's Budget proposes \$280,117,000 for the Recreation, Heritage and Wilderness program, an increase in budget authority of \$2,482,000 over FY 2009. The program will continue to implement the Recreation Strategy which over a period of years will help the agency unite diverse interests, create and strengthen partnerships, focus on mission-driven priorities, connect recreation benefits to communities, provide for changing urban populations, and sustain and expand quality recreation opportunities. Priority will continue to be placed on implementing the travel management rule, decisions resulting from the Recreation Facility Assessment (RFA) process, and the 10-year Wilderness Stewardship Challenge. The agency will establish and strengthen partnerships, particularly those that help deliver youth programs, such as the "More Kids in the Woods" program that connects youth to the outdoors and those that provide stewardship of wild and scenic rivers. 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. Agency emphasis will focus on planning and facilitating desired program outcomes and tapping the skills and creativity of both public and private partners.

Specific priorities within each activity include:

*Recreation Operations* (-\$7,494,000) - This request provides \$154,843,000 for Recreation Operations. Funding is requested to complete travel management planning for 38 administrative units, covering 12 percent of NFS acres (24 million acres). As a result, a total of approximately 193 million acres of NFS lands (100 percent) will be covered by motor vehicle use maps by the end of FY 2010. Current and accurate maps allow recreation visitors to understand where they are allowed to operate motor vehicles on NFS administered lands. Travel management planning involves appropriate environmental analysis, public participation, coordination with State, county and local governmental agencies, and tribal governments, and will assist in more effective management of the road and trail systems.



For a third year in a row, \$500,000 will be awarded in FY 2009 for the "More Kids in the Woods" program that helps children begin to investigate and understand the benefits of our nation's forests and grasslands. The Forest Service contribution plus matching funds and services from partners is expected to top \$2 million. Partners in these projects represent schools, environmental and youth non-profit organizations, Native American tribes, and other Federal, State, and local governments.

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, 113 national forests have completed recreation site analyses to prioritize recreation site investments in response to public needs. It is projected that all national forests will have completed their recreation site analysis by the end of FY 2009.

The Forest Service planned to have 40 percent of NFS lands covered by travel management plans by the end of FY 2008, but only had 27 percent covered by these plans. The shortfall was the result of several factors, such as delays in map production, and extended public comment. These factors are not expected to significantly affect our goal of having 100 percent of lands covered by these plans in FY 2010.

*Recreation Special Use Authorizations* (+\$1,030,000) - This request provides \$45,057,000 for Recreation Special Use Authorizations. Funding is requested to administer approximately 33 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. 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 agency receives fair market value for the uses that occur on its public lands.

In FY 2008, the agency surpassed its target for administering recreation special use authorizations, accomplishing 145 percent. The majority of this increase is due to ongoing improvements to the Special Uses Database System (SUDS) in order to improve accuracy in accounting and consistency between targets and accomplishments. In addition, the Pacific Northwest Region provided special emphasis funding in FY 2008 to complete the consistency review and consistency determination (CRCD) process for the re-issuance of special use permits for their recreation residences. Recreation special use permits provided approximately \$52 million in revenue in FY 2008.

*Heritage Resources* (+\$1,776,000) - This request provides \$32,037,000 for Heritage Resources. Funding is requested to manage 2,600 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 Preserve America Executive Order 13287 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 economic development and sustainable “green footprints”; 2) evaluate and obtain more useful asset inventories; and 3) reduce deferred maintenance backlog.

In FY 2008, the agency exceeded its target for managing its priority heritage assets, accomplishing 122 percent of the target. The majority of the priority assets currently managed to standard had little-to-no deferred maintenance, making it fairly easy to bring them to standard. In future years, managing priority heritage assets to standard, with more expensive deferred maintenance, will become more challenging to accomplish.

*Wilderness and Wild and Scenic Rivers* (+\$1,688,000) - This request provides \$48,180,000 for Wilderness and Wild and Scenic Rivers. Funding is requested to bring an additional 10 wilderness areas to minimum stewardship level as part of the 10-year Wilderness Stewardship Challenge, bringing the total to 122, or 29 percent of the total designated wilderness areas managed by the Forest Service. A total of 33 wild and scenic river areas will meet statutory requirements under the Wild and Scenic Rivers Program agenda. Attention will be focused to ensure wilderness and wild and scenic river values are adequately addressed in overall forest planning.

In FY 2008, the agency managed a total of 102 wilderness areas to a minimum stewardship level, exceeding the target by 44 percent. This change from FY 2007 represents a significant step toward meeting the Chief’s 10-Year Wilderness Stewardship Challenge. During FY 2008, 28 wild and scenic rivers were also determined to meet statutory requirements, falling short of the target by 39 percent. This decline in accomplishment is due to a change in the definition for the performance measure to establish a more definable standard and better describe the work necessary to protect these rivers, in a way that is consistent with the Wild and Scenic Rivers Act.

## **Climate Change**

Interpretive services will assist the public in understanding climate change and how healthy, functioning ecosystems provide clean water, air, and carbon sequestration and why these things are necessary for our quality of life; how the agency is implementing sustainable operations to reduce its ecological impacts; and about such things as Leadership in Energy and Environmental Design (LEED) certified buildings and how some of them can be incorporated into the lifestyles of our visitors and community residents. Additional emphasis for FY 2010 will be placed on understanding the role of wilderness in mitigating and adapting to climate change and developing a strategy, as well as obtaining environmental data from cultural resource investigations to aid in climate change studies.

## **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. In FY 2007, there were approximately 179 million visits on the 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 NFS lands to provide quality outdoor recreational opportunities.

The Recreation, Heritage and Wilderness program manages and administers over 17,700 recreation sites, approximately 30,000 recreation special use authorizations, 37 major visitor centers, 20 National Historic Landmarks, over 347,000 heritage assets, 419 designated wildernesses, and 104 wild and scenic rivers. The program is delivered 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* – Provides for the processing of new requests for recreation special use permits and the administration of existing authorizations. Recreation special use authorizations include permits for downhill ski areas, campground management, organization camps, and outfitting and guiding. Activities include providing responses, analyses, and decisions to proponents and applicants that request the use of NFS lands. Activities also include providing inspection, oversight, and monitoring of authorizations issued to ensure compliance with the terms and conditions of the authorization. Recreation opportunities are made possible through special use 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. Evaluates and makes recommendations for areas and rivers worthy of addition to the National Wilderness Preservation System and the National Wild and Scenic Rivers System. Activities include education and outreach, inventory and monitoring, information management, fire management planning, and invasive species management; 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 coordinating travel management planning with the Capital Improvement and Maintenance programs to meet integrated goals and targets;

coordinating with Urban and Community Forestry to address interpretation and education needs that connect the American public to nature; identifying and pursuing acquisition of needed access with and through the Landownership Management program; utilizing Research and Development programs to address the effect of climate change on wilderness area attributes; and seeking expanded partnerships with the Wildlife and Fisheries Habitat Management program to enhance opportunities for natural encounters and outdoor experiences. This integration increases efficiency, provides public outreach, ensures resources are protected, and ensures high public confidence in Forest Service management.

### Partnerships

The public's use and enjoyment of resources on national forests and grasslands is enhanced through a variety of partnerships, including volunteers and non-governmental organizations (NGO) such as outfitting and guiding, ski areas, and campground concessionaires. 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. This program also works at a national level with partners, such as the National Forest Foundation, American Rivers and the River Management Society on wilderness and wild and scenic river volunteer recruitment and project accomplishment, and with the WILD Foundation on international skill exchanges.

#### **Leveraging Volunteer Resources**

In FY 2008, volunteers contributed \$51 million worth of work through Recreation and Heritage resource activities. This represents 86 percent of the \$59.2 million total appraised value of volunteer work, representing 1,660 person years of the agency's 1,897 person years total.



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

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Wildlife & Fisheries Habitat Management						
Annual Appropriations	\$132,385	\$139,385	\$3,586	-\$1,500	\$141,471	-1%
<b>Wildlife &amp; Fisheries Habitat Management Total</b>	<b>\$132,385</b>	<b>\$139,385</b>	<b>\$3,586</b>	<b>-\$1,500</b>	<b>\$141,471</b>	<b>-1%</b>
Annual Appropriation FTEs	952	990			980	
<b>Total Full Time Equivalents (FTEs)</b>	<b>952</b>	<b>990</b>			<b>980</b>	
<b>Wildlife &amp; Fisheries Habitat Management Activities</b>						
Manage Aquatic Habitat	\$47,624	\$50,655	\$1,516	\$4,702	\$56,873	9%
Manage Terrestrial Habitat	\$74,111	\$79,551	\$1,842	-\$6,182	\$75,211	-8%
Provide Wildlife Interpretation & Education	\$10,650	\$9,179	\$228	-\$20	\$9,387	0%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Wildlife &amp; Fisheries Habitat Management</b>							
Miles of stream habitat restored or enhanced	1,655	1,542	1,900	2,346	2,500	2,600	100
Acres of lake habitat restored or enhanced	15,996	13,002	12,500	18,290	18,000	18,000	0
Acres of terrestrial habitat enhanced	278,811	273,562	1,250,000	1,962,962	1,400,000	1,500,000	100,000

### **FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$141,471,000 for Wildlife and Fisheries Habitat Management, an increase of \$2,086,000 from FY 2009. Funds will be directed to activities that restore, recover, and maintain wildlife and fish – particularly rare animal and plant species – and their habitats on all national forests and grasslands. Funding will also support the continuing relationships with States, NGOs, and tribes, to actively manage wildlife and fisheries habitat and foster hundreds of habitat improvement partnership projects on national forests and grasslands.

Specific priorities within each activity include:

*Manage Aquatic Habitat* (+\$4,702,000) - The request of \$56,873,000 will fund the restoration and enhancement of an estimated core accomplishment of 1,100 miles of streams and 12,500 acres of lakes. An additional accomplishment of 1,500 miles of streams and 5,500 acres of lakes is projected through partnerships or program integration.

Priority will be for the recovery and conservation of the 92 threatened or endangered fish species, 64 listed mussel, crustacean and aquatic species, and 440 aquatic sensitive species on national forests and grasslands. Habitat improvement projects to benefit multiple species, where possible, is emphasized. Coordinated planning with the Roads program for culvert replacement will reconnect fragmented stream segments. These actions are important for restoring salmon habitat, fishing opportunities guaranteed by treaty to tribes, and facilitating life cycle range movements for endangered and sensitive aquatic species.

In FY 2008, the agency improved 2,346 miles of stream and 18,290 acres of lake habitats which exceeded the planned level by 23 percent and 46 percent respectively. Hundreds of partners invested

both funds and labor to make significant contributions. Funds used for fisheries and aquatic endangered species were often leveraged with other program funds to provide for quality fisheries habitats, species recovery, and clean water.

*Manage Terrestrial Habitat* (-\$6,182,000) - The request of \$75,211,000 enables the agency to improve terrestrial habitat on 250,000 acres, and will foster hundreds of partnerships with non-governmental organizations that will result in improvement of an additional 200,000 acres. Close internal program integration will result in improvements on over a million additional acres of terrestrial habitat. For example, combined site specific actions such as using terrestrial habitat funding to provide nesting structures, hazardous fuels reduction funding for prescribed fire, and timber sale funds to reduce tree density, reap multiple natural resource benefits. One such result is providing improved habitat for the federally endangered red-cockaded woodpecker, endangered pitcher plant communities, the wild turkey, and bobwhite quail.

**Gila National Forest Elk**

In cooperation with the New Mexico Department of Fish and Game, the Black Range Ranger District, Gila National Forest, treated 7,600 acres of ponderosa pine habitat understory to stimulate browse for elk, deer and wild turkey, and restore a natural cycle of disturbance into these fire dependent forested ecosystems.

This budget level 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 NFS lands and spend over \$4 billion in adjacent communities. There are numerous restoration opportunities to help keep common terrestrial wildlife and plant species from becoming threatened or endangered, to maintain key

habitats, and to contribute to the recovery of threatened and endangered species. Recovery and conservation activities for the more than 100 terrestrial wildlife species and the more than 150 listed plant species will be a priority.

In FY 2008, the agency significantly exceeded its habitat improvement target by leveraging partnership funds and in-kind services, and made progress in contributing to recovery efforts of 151 species listed as threatened or endangered. Close integration with other NFS programs related to forest health and fuels reduction also made important contributions to improving terrestrial habitats, particularly in the Southern Region.

*Provide Wildlife and Fish Interpretation and Education* (-\$20,000) - The request provides \$9,387,000 for wildlife and fish interpretation and education. This level of funding supports programs and projects that provide opportunities for the approximately 36 million people that visit national forests and grasslands to hunt, fish, and view and study nature, including plants, animals, rare species, habitats and ecosystems.

Wildlife and fisheries environmental education programs connect adults and children with their natural heritage through a variety of agency's initiatives such as "NatureWatch" and "Kids in the Woods" facilitating an increased awareness, understanding, and enjoyment of wildlife, fish, and their habitats.

In FY 2008, relying on approximately 500 partnerships with NGOs, the Wildlife and Fisheries Habitat Management program reached nearly a million people.

## Climate Change

Program emphasis includes addressing how climate change may affect fish and wildlife populations and habitats over time. Protecting high quality habitats, reconnecting fragmented landscapes, maintaining critical habitat corridors and engaging communities in habitat restoration efforts will provide the foundation for adaptive management strategies to address the impact of climate change on at-risk species and habitats. Emerging scientific data regarding climate change will be incorporated in the evaluation of management actions and alternatives to facilitate implementation of successful species and habitat adaptation strategies.

## Program Description

### Program Overview

The Wildlife and Fisheries Habitat Management program protects, restores, sustains, and enhances habitats for wildlife, fish, and rare plants on national forests and grasslands, and provides for their sustainable use and enjoyment by 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 420 are listed as threatened or endangered, and 3,500 have been designated as sensitive and require special management to provide for their viability. The agency maintains recreational fishing opportunities for approximately 15 million anglers who fish on national forests and grasslands and spend more than \$2.2 billion dollars in communities adjacent to NFS lands.

The program is delivered through the following activities:

*Manage Aquatic Habitat* - Activities include actions to improve and restore native and endangered species habitat such as improving water quality, substrate, streambank, riparian and watershed habitat conditions; controlling aquatic invasive species; increasing fishing opportunities and access; monitoring species status and project effectiveness; and reducing stream habitat fragmentation primarily by identifying priorities for restoring fish passage. Developing tools to evaluate aquatic species adaptability and resilience to climate change has become an important aspect of this program.

*Manage Terrestrial Habitat* - Activities include improving and restoring native and endangered 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; reintroducing populations; restoring habitat conditions for sensitive, threatened, and endangered species; and monitoring species status and project effectiveness.

#### **Fish Habitats Reconnected**

In FY 2008, more than 340 fish passage barriers were removed and aging undersized stream crossing infrastructures replaced through the Federal Highways and the Legacy Roads and Trails programs. Chronic sediment sources were also repaired and over 580 miles of aquatic habitat reconnected.

*Provide Wildlife and Fish Interpretation & Education* - Activities include developing and maintaining permanent wildlife viewing sites; conservation education; disseminating information for hunting, fishing, and viewing opportunities; providing information about preventing, detecting, and controlling invasive species of wildlife and fish; and sponsoring special events such as “Nature Watch” and “Kids Fishing Days”.

### **Allocation and Integration**

Each region receives a base level to ensure viable fish and wildlife programs are implemented on all national forests and grasslands. Investment opportunity factors are also applied, including partnerships and leveraging of allocated funds. Opportunities to improve fish and wildlife habitats and to protect and restore populations of endangered, threatened, and sensitive species are also an important factor. Coordination and integration among agency program areas has also become an important investment strategy to attain multiple benefits from single activities; and often results in more effective landscape level resource management.

### **Partnerships**

The agency builds on direct program allocations through numerous partnerships, leveraging funds, and increasing accomplishments. Under the new State wildlife action plans our cooperation with States now includes a conservation emphasis on the species of highest conservation concern to the States. Under the National Fish Habitat Action Plan, the agency works closely with the other Federal and State agencies and conservation groups to prioritize fish habitat improvements across the nation and pool resources to implement projects. The U.S. Fish and Wildlife Service and NOAA Fisheries have been integral partners with us in the recovery efforts for the 425 species listed as threatened or endangered that depend on national forest and grassland habitats. Annually, the Wildlife and Fisheries Habitat Management program is engaged with approximately 2,000 partnerships, and the dollar and in-kind-services are valued at about \$40 million.

#### **Rare Amphibian & Reptile Conservation**

A non-native predatory species of bullfrog has been removed from the Scotia Canyon in Coronado National Forest, Arizona. When these bullfrogs were introduced into the area in the 1970's, the native species disappeared. Removal of these bullfrogs enables the threatened Chiricahua leopard frog, endangered Sonora tiger salamander, sensitive Mexican garter snake, and other species, to recolonize or be reintroduced into their formerly occupied habitat. Partners in this project included the Arizona Game and Fish Department, the Nature Conservancy, the Sky Island Alliance, and the U. S. Fish and Wildlife Service.

## Budget Line Item                      Grazing Management

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Grazing Management						
Annual Appropriations	\$48,163	\$50,000	\$765	-\$816	\$49,949	-2%
<b>Grazing Management Total</b>	<b>\$48,163</b>	<b>\$50,000</b>	<b>\$765</b>	<b>-\$816</b>	<b>\$49,949</b>	<b>-2%</b>
Annual Appropriation FTEs	394	394			394	
<b>Total Full Time Equivalents (FTEs)</b>	<b>394</b>	<b>394</b>			<b>394</b>	
Grazing Management Activities						
Manage Grazing Allotments	\$24,512	\$25,823	\$390	-\$423	\$25,790	-2%
Prepare Grazing Allotment NEPA	\$23,651	\$24,177	\$375	-\$393	\$24,159	-2%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Annual Output Measure</b>							
Grazing Management							
Allotment acres administered to 100% of Forest Plan standards	49,583,208	42,775,483	36,861,628	36,119,640	35,500,000	31,300,000	-4,200,000
Number of grazing allotments with signed decision notices	443	670	480	470	460	466	6

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$49,949,000 for Grazing Management, a decrease of \$51,000 in budget authority from FY 2009. The proposed program of work balances effective management of permitted livestock grazing on approximately 90 million acres of NFS lands with completion of grazing National Environmental Policy Act (NEPA) analysis. Overall program emphasis will be to continue to meet the NEPA schedule established under the provisions of the Rescissions Act of 1995 (P.L. 104-19, section 504). Permit administration will remain at a reduced level to focus adequate resources on NEPA accomplishment. 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.

Specific priorities within each activity include:

*Manage Grazing Allotments* (-\$423,000) - The request provides \$25,790,000 to administer an estimated 34 percent of grazing allotment acres to 100 percent of standard, down from 40 percent in FY 2008. The projected decrease in FY 2010 is a result of increased complexity in the grazing allotment administration workload. This is because many of the NEPA decisions incorporate adaptive management strategies that require an increase in both implementation and effectiveness monitoring. The "Allotment Acres Administered to 100% Forest Plan Standards" performance measure reflects the level of permit administration relative to implementation of all grazing management direction prescribed in land management plans, project level NEPA decisions, grazing permits or agreements, and other relevant documents. All grazing allotments are administered, although to varying degrees. While the agency's total allotment administration capacity remains relatively flat, the ability to administer allotment acres to 100 percent standard decreases. Priority is placed on administering allotments with known critical resource issues, such as endangered species habitat. Administering allotments to standard assures that management actions identified during the NEPA process are meeting the desired outcomes, and that adaptive strategies are implemented when the initial actions are not effective.

The Forest Service accomplished 98 percent the FY 2008 target for grazing permit administration. As additional grazing allotment NEPA analyses are completed, the cumulative administration workload to implement these decisions increases.

*Prepare Grazing Allotment NEPA* (-\$393,000) - The request provides \$24,159,000 to complete grazing NEPA analysis and decisions for an estimated 466 grazing allotments. The proposed funding level will allow the agency 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; the program reflects an anticipated increase in NEPA analysis unit costs. The proposed funding level supports the agency's commitment to meet the NEPA schedule. Effective NEPA analysis and decisions ensure livestock grazing strategies provide for the restoration and long-term sustainability of rangeland vegetation and dependent resources.

In FY 2008, the agency completed NEPA analysis for 470 allotments or 98 percent of the target, 111 of which utilized the categorical exclusion authority provided by Congress that expired at the end of FY 2008. The agency will be challenged to maintain this level of NEPA accomplishment. A significant percentage of NEPA accomplished during the previous three fiscal years was on allotments that met the criteria for utilizing the categorical exclusion authority. A large percentage of those allotments remaining on the agency's NEPA schedule are more complex, and the associated data collection and environmental analyses will have to be extremely thorough in order to support effective decisions.

## **Program Description**

### **Program Overview**

The Grazing Management program manages diverse rangeland resources on approximately 90 million acres of NFS lands to maintain a sustainable supply of forage for livestock and wildlife. The Forest Service works with nearly 8,700 permit holders on 7,700 active grazing allotments. The program seeks to maintain open space and habitat connectivity by linking NFS grazing authorizations to privately owned lands managed for agricultural production, and to support the nation's rural communities by helping sustain the ranching and farming lifestyle.

The program is delivered through the following activities:

*Manage Grazing Allotments* – Provides for the administration of grazing permits, including the issuance of grazing permits, processing permit transfers, preparation, and processing of bills for collection, and the development of annual operating instructions. In addition, administration to 100 percent standard requires both compliance and effectiveness monitoring. Compliance monitoring determines if the terms and conditions of the grazing authorization are being implemented by the grazing permittee. Effectiveness monitoring determines whether the evaluated acres meet, do not meet, or are moving towards resource objectives identified in the land management plan or other appropriate decision document, and determine whether additional monitoring or adjustments in management are required.

*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. This activity includes inventory of rangeland resource conditions; managing public involvement in the decision process; coordination with Federal, State, tribal, and local governments; development of alternatives; analysis of environmental effects; and the

preparation of the NEPA document. The agency strives to incorporate adaptive management into grazing NEPA decisions. These strategies are designed to maximize management flexibility for the grazing permittee, with increased accountability for success in meeting desired resource condition.

### **Allocation and Integration**

Funding is allocated to the field based on criteria that include 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. Adjustments may then be made between regions based on regional capability information or to mitigate situations where proposed allocations would create undesirable transition effects.

The Grazing Management program is closely integrated with the Manage Rangeland Vegetation activity of the Vegetation and Watershed Management program. Monitoring of rangeland vegetation within grazing allotments, funded through the Vegetation and Watershed Management program, is necessary to determine the health of rangeland ecosystems, as well as to determine if implemented management actions are resulting in attainment of desired resource conditions. Data gathered through this monitoring is also utilized to prepare grazing NEPA analyses and for making subsequent decisions for allotment management.

### **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, and 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

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Forest Products						
Annual Appropriations	\$322,503	\$332,666	\$5,763	-\$9,470	\$328,959	-3%
<b>Forest Products Total</b>	<b>\$322,503</b>	<b>\$332,666</b>	<b>\$5,763</b>	<b>-\$9,470</b>	<b>\$328,959</b>	<b>-3%</b>
Annual Appropriation FTEs	2,565	2,565			2,530	
<b>Total Full Time Equivalents (FTEs)</b>	<b>2,565</b>	<b>2,565</b>			<b>2,530</b>	
Forest Products Activities						
Plan & Prepare Timber Sales	\$229,531	\$242,809	\$4,046	-\$621	\$246,234	0%
Administer Timber Sales	\$92,972	\$89,857	\$1,717	-\$8,849	\$82,725	-10%
Special Forest Products	\$0	\$0	\$0	\$0	\$0	0%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
Annual Output Measure							
Forest Products							
Volume of timber sold (hundred cubic feet (CCF))	2,956,316	3,111,523	5,598,400	4,753,979	4,994,500	4,827,800	-166,700
Volume of timber sold (million board feet (MMBF))	1,530	1,610	2,800	2,484	2,498	2,414	-84
Volume of timber harvested (CCF)	4,427,703	3,794,744	5,400,000	3,939,551	3,800,000	3,968,000	168,000
Volume of timber harvested (MMBF)	2,296	1,960	2,700	2,049	1,900	1,984	84

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$328,959,000 for Forest Products, a decrease of \$3,707,000 in budget authority from FY 2009. 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. The Forest Products budget request will support the sale of about 4,195,000 hundred cubic feet (CCF)—about 2,098 million board feet (MMBF)—and an additional 632,800 CCF (about 316 MMBF) of timber volume using permanent and trust funds for a total unified planned accomplishment of 4,827,800 CCF (about 2,414 MMBF).

The budget reflects a shift from production forestry to restoration forestry. Program funds will place additional emphasis upon ecological restoration of the National Forest System, the repair of its ecosystems, and their ability to adapt to—and potentially mitigate the effects of—climate change. These efforts require the fuller and more systematic use of the latest science to develop new, more complex approaches to silviculture and landscape management.

Specific priorities within each activity include:

*Plan and Prepare Timber Sales* (-\$621,000) – The request includes \$246,234,000 to plan and prepare timber sales, stewardship contracts, and special forest products permits. The funds would support the continued analysis and field preparation of sales and permits leading to their offer or sale in FY 2010 and future years. These timber sales, contracts, and permits are important tools the agency has to accomplish hazardous fuels reduction, wildlife habitat restoration, and other land management objectives in the most cost efficient manner. The increase in funding for timber sale planning and



preparation results from the commensurate reduction in sale administration funding as more emphasis is placed on increasing the timber sale pipeline volume.

In FY 2008, the agency accomplished 3,384,568 CCF (1,754 MMBF) with Forest Products funds plus an additional core accomplishment of 1,369,411 CCF (730 MMBF) using other permanent and trust funds for a total of 4,753,979 CCF (2,484 MMBF) or about 85 percent of the unified timber volume sold target. The agency did not meet the planned level due to continuing appeals and litigation, and declines in the forests products market which led to about 650,000 CCF (about 325 MMBF) of sale offerings that had no bids.

*Administer Timber Sales* (-\$8,849,000) – The request includes \$82,725,000 to administer timber sale contracts and permits, and special forest products sales to meet local and national needs. The Forest Service expects to harvest about 3,968, 00 CCF (about 1,984 MMBF) of timber volume in FY 2010, compared to about 3,800,000 CCF (about 1,900 MMBF) in FY 2009. The request would support continued administrative oversight and field presence during timber harvesting operations, insuring that these operations meet all appropriate contractual provisions and environmental protection standards. The funding would also be used to prepare, issue, and administer special forest products permits. Reduced funding for this activity would result from the increased emphasis on building the timber sale pipeline.

In FY 2008, the agency accomplished 3,939,551 CCF (2,049 MMBF) of timber volume harvested or 73 percent of the target using Forest Products funds, and permanent and trust funds. The reduced accomplishment is a result of timber sale volume that remains under contract in the present declining timber products market. In addition, timber made available in FY 2008 under the agency's free use authority totaled about 39,700 CCF (about 20 MMBF) with a value of about \$243,000, as well as special forest products with a value of about \$221,000.

## **Program Description**

### **Program Overview**

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 four billion cubic feet, or enough wood to build about one 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 delivered through the following activities:

*Plan and Prepare Timber Sales* – This activity involves development of the proposed action, identification of alternatives for consideration, and NEPA analysis in determining how best to meet

long term forest health and desired condition objectives. In addition to NEPA analysis, this activity includes determining the volume and value of the trees to be removed, timber sale layout and design, and timber sale contract and permit preparation. This activity also includes the planning and preparing for special forest product sales. Benefits include utilizing the timber sale process to meet a broad variety of forest resource objectives, including fuel hazard reduction, long term habitat condition and diversity objectives and production of forest products.

*Administer Timber Sales* – This activity includes the oversight of timber sale contracts, to ensure that terms and conditions are being fulfilled by the contractor and that desired condition objectives are being met. Considerable coordination occurs with purchasers on annual operating plans, potential contract modifications, and financial transactions. This activity also includes the administration of personal use permits for firewood, Christmas trees, ornamentals, floral components, berries, and other forest products. Bookkeeping associated with timber sales includes such actions as issuing bills for collection, processing payments and refunds, maintaining bonds, and managing the accounting system records.

### **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 as reducing the risk of wildfire 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 Knutson-Vandenberg Fund, and the Stewardship Contracting Fund. All of these special funds receive a portion of the revenues received from timber sales.

### **Partnerships**

Stewardship contracts and agreements are a 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 FY 2008, the Forest Service entered into stewardship contracts on 65,890 acres, resulting in the sale of about 678,328 CCF (about 339 MMBF) of timber volume. Thus, stewardship contracting now comprises about 14 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 2008 – FY 2010**

<b>CUBIC FEET</b>	<b>2008 Final</b>	<b>2009 Enacted</b>	<b>2010 Proposed</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$322,503	\$332,666	\$328,959
Volume Sold (CCF)	3,384,568	4,242,200	4,195,000
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$43,939	\$46,000	\$41,080
Volume Sold (CCF)	871,054	511,000	338,100
<u>Knutson - Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$21,061	\$12,300	\$10,000
Volume Sold (CCF)	340,738	241,300	294,700
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,362	\$3,000	\$2,100
<u>Purchaser Election – Vegetation Work (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$15,000	\$0	\$0
Volume Sold (CCF)	157,619	0	0
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$405,865	\$393,966	\$382,139
<b>Volume Sold (CCF)</b>	<b>4,753,979</b>	<b>4,994,500</b>	<b>4,827,800</b>
Average unit cost (\$/CCF)	\$85.37	\$78.88	\$79.15
<b>Total, Timber Harvested (CCF)</b>	<b>3,939,551</b>	<b>3,800,000</b>	<b>3,968,000</b>
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$38,600	\$47,500	\$48,800

**Program Components and Costs of the Timber Sales Program**  
**FY 2008 – FY 2010**

<b>BOARD FEET</b>	<b>2008 Final</b>	<b>2009 Enacted</b>	<b>2010 Proposed</b>
<u>National Forest System Forest Products</u>			
Funding (Dollars in thousands)	\$322,503	\$332,666	\$328,959
Volume Sold (MMBF)	1,754	2,121	2,098
<u>Salvage Sale Fund</u>			
Funding (Dollars in thousands)	\$43,939	\$46,000	\$41,080
Volume Sold (MMBF)	472	256	169
<u>Knutson -Vandenberg Funds (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$21,061	\$12,300	\$10,000
Volume Sold (MMBF)	179	121	147
<u>Timber Sales Pipeline Restoration Fund (Sale Preparation only)</u>			
Funding (Dollars in thousands)	\$3,362	\$3,000	\$2,100
<u>Purchaser Election (with Forest Products produced)</u>			
Funding (Dollars in thousands)	\$15,000	\$0	\$0
Volume Sold (MMBF)	79	0	0
<b><u>Total, Timber Sales Program</u></b>			
Funding (Dollars in thousands)	\$405,865	\$393,966	\$382,139
<b>Volume Sold (MMBF)</b>	<b>2,484</b>	<b>2,498</b>	<b>2,414</b>
Average unit cost (\$/MBF)	\$163.39	\$157.71	\$158.30
<b>Total, Timber Harvest (MMBF)</b>	<b>2,049</b>	<b>1,900</b>	<b>1,984</b>
<u>Road Construction/Reconstruction for Timber Sales and Land Stewardship Contracting (Dollars in thousands)</u>			
Forest Service Engineering Support for Forest Products	\$38,600	\$47,500	\$48,800

## Budget Line Item                      Vegetation and Watershed Management

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Vegetation & Watershed Management						
Annual Appropriations	\$177,437	\$180,437	\$3,349	-\$1,500	\$182,286	-1%
<b>Vegetation &amp; Watershed Management Total</b>	<b>\$177,437</b>	<b>\$180,437</b>	<b>\$3,349</b>	<b>-\$1,500</b>	<b>\$182,286</b>	<b>-1%</b>
Annual Appropriation FTEs	1,207	1,207			1,200	
<b>Total Full Time Equivalents (FTEs)</b>	<b>1,207</b>	<b>1,207</b>			<b>1,200</b>	
<b>Vegetation &amp; Watershed Management Activities</b>						
Improve Forest Vegetation	\$36,085	\$36,853	\$623	\$129	\$37,605	0%
Establish Forest Vegetation	\$37,022	\$37,374	\$472	-\$6,169	\$31,677	-17%
Manage Rangeland Vegetation	\$21,633	\$22,123	\$442	-\$20	\$22,545	0%
Maintain & Improve Watershed Conditions	\$56,351	\$57,054	\$1,279	\$1,817	\$60,150	3%
Manage Noxious Weeds & Invasive Plants	\$21,506	\$22,264	\$431	\$2,799	\$25,494	13%
Manage Air Quality	\$4,840	\$4,769	\$102	-\$56	\$4,815	-1%

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Vegetation &amp; Watershed Management</b>							
Acres of forest vegetation improved	62,185	60,658	155,908	240,058	173,222	257,200	83,978
Acres of forest vegetation established	33,827	73,921	244,502	210,945	298,620	222,855	-75,765
Acres of rangeland vegetation improved	1,755,824	2,021,505	1,794,000	867,748	1,747,303	1,875,000	127,697
Acres of watershed improvement	16,934	27,297	36,550	105,288	55,055	55,000	-55
Acres of noxious weeds and invasive plants treated	79,069	128,223	230,924	258,261	234,674	210,000	-24,674

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$182,286,000 for Vegetation and Watershed Management, an increase of \$1,849,000 in budget authority over FY 2009. The proposed FY 2010 program of work increases the emphasis on watershed restoration; invasive plant species control and timber stand improvement. Reforestation of areas impacted by wildfire and other natural events continues to be an agency priority. However, funding and targets for the Establish Forest Vegetation activity has decreased from FY 2009. This is due to: 1) the inclusion of 75,000 acres in the FY 2009 target funded with the emergency supplemental rehabilitation and restoration funds provided by Congress in P.L. 110-329; 2) time and infrastructure constraints to the agency's capability to ramp up seedling production; and 3) an integrated approach by the agency to meet reforestation, watershed restoration, hazardous fuels reduction, and invasive species control objectives.

Specific priorities within each activity include:

*Improve Forest Vegetation* (+\$129,000) - The request of \$37,605,000 will fund an estimated 95,360 acres of timber stand improvement (TSI). An additional 61,960 acres of core accomplishments are projected utilizing the Reforestation Trust Fund and the Knudson-Vandenberg Act funds. The agency will continue to integrate accomplishment of high priority TSI needs with opportunities for hazardous fuels reduction and community protection. An additional accomplishment of 99,880 acres

is projected through program integration and community partnerships. The agency will also continue to accomplish program goals through stewardship contracts. The current needs for TSI to meet long term forest health and desired condition objectives exceed two million acres.

Benefits include improvement of stand density, composition and structure to meet forest health and habitat needs; reduction of hazardous fuel levels; and improved future product quality. TSI also generates a sustainable supply of biomass for bio-energy production, including personal use firewood, and, where 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 2008, the agency improved vegetation on 240,058 acres or 154 percent of the planned target. Actual timber stand improvement (TSI) accomplishments were significantly above projected accomplishment levels due to highly effective integration with the hazardous fuels reduction program in meeting TSI objectives. FY 2010 unified outputs have been adjusted upward to reflect additional accomplishments through program integration.

*Establish Forest Vegetation* (-\$6,169,000) - The request of \$31,677,000 will fund reforestation on approximately 62,515 acres. The agency will reforest an additional 160,340 acres utilizing the Reforestation Trust Fund, the Knutson-Vandenberg Act funds, and using funds provided by P.L. 110-329 appropriated late in FY 2008 for wildfire rehabilitation and restoration, and through partnership and integrated accomplishments. Approximately 1,000,000 acres of NFS lands have been identified as in need of reforestation. This assessment may increase as evaluations of the FY 2008 fires are completed. 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.

In FY 2008, 210,945 acres were accomplished, which was 86 percent of the target. The agency's capability is limited by the availability of nursery stock for planting. However, due to the trend of increased wildfire activity, and recognizing the need to ramp up nursery production capacity, the agency has developed and implemented a strategy to increase nursery production to meet projected reforestation needs. As increased seedling production comes on line, additional accomplishment will be realized in future fiscal years.

*Manage Rangeland Vegetation* (-\$20,000) - The request of \$22,545,000 will fund rangeland vegetation improvement on 1,875,000 acres, through a combination of core (175,000 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 almost 480 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 for the capture and care of excess wild horse and burro populations. Benefits from this work include improved rangeland vegetation that meets rangeland health and habitat needs, stabilization of watersheds through soil protection and watershed restoration, and improved forage quality.

In FY 2008, 867,748 acres were accomplished or 48 percent of the target. In FY 2008, the performance measure definition for acres of rangeland vegetation improved was revised which lead to

inconsistent reporting of the integrated component of this performance measure. In FY 2009, through increased awareness and training regarding the importance of integrated accomplishments toward meeting program performance objectives, the agency anticipates future accomplishment levels to be consistent with the projected performance plan above.

*Maintain and Improve Watershed Conditions* (+\$1,817,000) - The request of \$60,150,000 will fund watershed maintenance and improvement projects on approximately 25,000 acres. Close coordination with partners and integration with other vegetation management activity areas, engineering, and other resources will accomplish another 30,000 acres, for a unified target of 55,000 acres of watershed improvement in FY 2010.

Work under this activity includes treatments to protect, maintain, improve or restore water or soil resources. Activities are guided by the Agency's water strategy and include five areas of investment emphasis: surface water, soils, water rights and uses, riparian areas and wetlands, and ground water. These activity areas coordinate and implement various actions that support many beneficial ecosystem services fundamental to life, including clean water, sustainable water flows and levels, terrestrial and aquatic habitat, productive soils, stable hillsides, recreation, nutrient cycling, carbon sequestration, and primary productivity. Currently, about 30 percent of NFS watersheds are in good condition. These investments will help maintain the core components of functioning ecosystems, enhance watershed resiliency in the face of climate change, and help meet the increasing demand for water resources.

#### **Merrill and Davies Creeks – Tahoe NF**

The Tahoe NF, the local Truckee River Watershed Council, and community volunteers accomplished a multi-year program to restore Merrill and Davies Creeks. Projects were dispersed over 12 sites to restore over 200 acres of meadow and 5 miles of stream channel. The hydrologic connection between the stream and floodplain was reestablished, raising water tables and restoring wet meadows. Project benefits include reduced erosion, improved streamflow, and improved fish and wildlife habitat.

In FY 2008, the watershed program accomplished 105,288 acres of improvements or 288 percent of the target. This increase was due in part to higher than expected levels of accomplishment due to partnerships with outside agencies and higher than anticipated levels accomplished internally through other resource areas. FY 2008 was the first year of unified target and accomplishment reporting, which includes integrated and partnership activities in addition to core program, therefore initial estimates were a projection. The definition for watershed improvements has been adjusted to more effectively clarify what constitutes an improvement for watershed resources. Based on the refinement of the accomplishment definition and the FY 2008 performance, the FY 2010 target was adjusted upwards to 55,000 acres.

*Manage Noxious Weeds and Invasive Plants* (+\$2,799,000) - The request of \$25,494,000 will fund invasive plant treatment on approximately 135,000 acres of NFS land. An additional 25,300 acres of core accomplishments are projected utilizing Knudson-Vandenberg Act funds. Integrated and partnership accomplishments are projected at 49,700 acres, for an estimated unified accomplishment level of 210,000 acres.

Data collected from Forest Service regions indicates that approximately six to eight million acres of NFS 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), 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.

In FY 2008, forests leveraged funds to accomplish 258,261 acres of invasive plant control or 112 percent of the planned target. This accomplishment level exceeded expectations due in large part to supplemental funding for recovery of burned watersheds, coupled with effective cooperation and integration with State and county invasive species control programs.

*Manage Air Quality* (-\$56,000) - The request of \$4,815,000 will help sustain important Forest Service relationships with States, EPA and other Federal agencies for managing and protecting air quality; monitoring the effects of air pollution on aquatic, terrestrial, and visibility related resources; managing the air quality effects of agency 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, water quality management, and compliance with the Clean Air Act.

Air quality on the 88 Class I wilderness areas within the National Forest System was monitored, approximately 1,500 remote weather stations were maintained and operated, and approximately 100 Prevention of Significant Deterioration (PSD) permits analyzed. This resulted in identification and implementation of mitigation measures for a variety of projects and facilities with potential air quality impacts, located both off and on NFS lands, to assure compliance with air quality standards.

## **Program Description**

### **Program Overview**

The Vegetation and Watershed Management program is the cornerstone of 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:

*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. Benefits accomplished through integrated vegetation management include improved forest health and productivity; hazardous fuel reductions, improved forest resiliency to impact by drought, insects, and disease; and meeting wildlife habitat diversity objectives. In addition, timber stand improvement provides excess biomass to support sustainable energy production.

*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. Benefits include restoration of forest vegetation impacted by wildfire, floods, and hurricanes and the establishment of forest vegetation that is resilient to the effects of climate change.



*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, and structural improvements. Monitoring of rangeland vegetation is used to determine rangeland health in support of collaborative watershed restoration efforts, as well as to determine if implemented management actions are resulting in attainment of desired resource conditions. Data gathered through this monitoring is also utilized to prepare grazing NEPA analyses and for making subsequent decisions for allotment management, including implementation of adaptive management strategies that are incorporated into many decisions. Wild horse and burro management is achieved through collaborative planning, population and resource monitoring, and population management. Funds for this activity also provide for the long term care and feeding of excess wild horse and burro populations that are removed from NFS land, but are not adopted.

*Maintain and Improve Watershed Conditions* - Provides for conservation, maintenance and improvement of the soil and water resources that sustain healthy watersheds. This will be accomplished through restoring wet meadow habitat, reducing soil compaction, reducing downward cutting of the streambeds, stabilizing stream banks, and treating sediment sources. Natural drainages are restored and sediment sources treated on abandoned roads left on the landscape that are no longer managed as a part of the transportation system. Water and soil conservation and maintenance are achieved by implementing best management practices (BMPs). Watershed conditions are assessed and compared with desired conditions to inform subsequent management activities to prioritize enhancement opportunities. This activity also includes managing water rights and adjudication processes to help sustain desirable flows.

*Manage Noxious Weeds and Invasive Plants* – Provides for the prevention, detection, containment, and eradication of invasive plant infestations across aquatic and terrestrial ecosystems. All invasive species (including invasive plants and noxious weeds) management activities are guided by agency policy and the *USDA Forest Service National Strategy and Implementation Plan for Invasive Species Management*. Benefits include control and prevention of new infestations of invasive plants on areas disturbed by natural events, restoration of ecosystem function on areas impacted by existing infestations, and public education and prevention of inadvertent introduction of new infestations through recreation or other land use activities.

*Managing Air Quality* - Provides for the protection of sensitive areas from air pollution effects and mitigating effects of management activities. Activities include review of State prepared regional haze implementation plans; review of PSD permits; monitoring of air quality effects including visibility; lake and stream chemistry; and maintenance and operation of remote weather stations. These activities are necessary to ensure compliance with the Clean Air Act and are the basis for agency responses to hundreds of applications annually for private sector development of energy related industries. In addition, this long-term data record will contribute to assessing impacts of climate change to natural resources. The program manages about 1,500 remote, surface-based weather observation stations nationally for development of national fire danger ratings. Weather forecasts are provided in support of fire suppression and smoke management activities.

**Superior National Forest and the State of Minnesota promote superior air quality!**

Effects of air pollution, such as mercury and lead deposition in lakes, are closely monitored to help determine potential impacts to fish and wildlife, including the State bird, the loon. The Forest, State, tribes, and volunteer organizations coordinate to capture fish and loons and test them for levels of accumulated heavy metals.

**Allocation and Integration**

Allocations to the field are developed using criteria specific to each activity, although activities that can be used to accomplish similar work may be evaluated together. The results of applying allocation criteria for each activity are then evaluated against the capability information submitted by the regions which may result in distribution adjustments. Examples of allocation criteria include: total need identified by the regions, previous accomplishment levels, unit costs, and high priority restoration need created by fires and other natural events. Adjustments may also be made based on evaluation of program delivery across budget line items to ensure integrated and synergistic program implementation. Examples include evaluating the Hazardous Fuels program needs and budget distribution in concert with the Improve Forest Vegetation activity. Another example is integrating rangeland vegetation monitoring with grazing NEPA analysis.

**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 NFS lands receiving reforestation treatments following catastrophic wildfires and other natural events. Through these partnerships, the Forest Service has planted over 6 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.

Stewardship contracting facilitates the accomplishment of various resource management objectives, including reduced fuels in the wildland urban interface, timber stand improvement and improved forest health, and enhanced wildlife habitat, in collaboration with and meeting the needs of local and rural communities. Stewardship provides the Forest Service a means 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.

## Budget Line Item Minerals and Geology Management

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Minerals & Geology Management						
Annual Appropriations	\$84,143	\$85,470	\$1,180	\$0	\$86,650	0%
<b>Minerals &amp; Geology Management Total</b>	<b>\$84,143</b>	<b>\$85,470</b>	<b>\$1,180</b>	<b>\$0</b>	<b>\$86,650</b>	<b>0%</b>
Annual Appropriation FTEs	514	514			514	
<b>Total Full Time Equivalents (FTEs)</b>	<b>514</b>	<b>514</b>			<b>514</b>	
<b>Minerals &amp; Geology Management Activities</b>						
Administer Minerals Operations	\$31,193	\$29,274	\$464	-\$412	\$29,326	-1%
Process Mineral Applications	\$23,395	\$22,047	\$348	\$352	\$22,747	2%
Manage Geologic Resources & Hazards	\$8,984	\$8,460	\$134	-\$329	\$8,265	-4%
AML Safety Risk Mitigated	\$7,885	\$6,269	\$102	\$798	\$7,169	13%
Manage Environmental Compliance	\$3,218	\$2,774	\$44	-\$139	\$2,679	-5%
Manage Environmental Restoration	\$9,468	\$16,646	\$88	-\$270	\$16,464	-2%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Annual Output Measure</b>							
<b>Minerals &amp; Geology Management</b>							
Number of mineral operations administered	15,152	11,718	12,275	14,857	13,500	12,350	-1,150
Number of mineral applications processed	11,632	10,604	6,905	12,649	11,000	9,840	-1,160
Number of new Applications for Permits to Drill (APDs) processed within prescribed timeframes	115	502	325	109	325	325	0
Number of AML safety risk features mitigated to "no further action"	346	403	506	494	506	490	-16
Number of administrative units where audits were conducted	20	0	34	28	26	28	2
Number of contaminated sites mitigated	N/A	N/A	31	47	21	21	0

Table notes: 1) FY2007 "Number of mineral applications processed" was redefined

2) FY2008 accomplishments for Number of AML safety risk features mitigated to "no further action" 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.

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$86,650,000 for Minerals and Geology Management, an increase of \$1,180,000 in budget authority over FY 2009. 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* (-\$412,000) - The request of \$29,326,000 will fund the administration of an estimated 12,350 active mineral operations in FY 2010. The program will emphasize meeting minimum administration levels to ensure compliance with operating plan requirements, to ensure meeting specific environmental standards and protecting resources.

In FY 2008, the agency administered 14,857 mineral operations or 121 percent of target. The increase in accomplishment is due in part to market conditions resulting in high commodity prices which led to an increase in the number of active operations requiring administration. Because the number of operations requiring administration in a given year is tied to external factors such as fluctuating markets, predicting actual accomplishment is difficult.

*Process Mineral Applications (+\$352,000)* - The request of \$22,747,000 will fund processing an estimated 9,840 mineral applications in FY 2010. The actual number of applications received in FY 2010 may vary significantly due to market influences and variable demand for mineral resources from NFS lands. Processing mineral applications provides a valuable service to the public and ensures environmental standards and considerations are met. The energy component of this activity 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 EPA pilot offices will continue to help the agency efficiently process energy leasing and permit applications, particularly with respect to eliminating the backlog of oil and gas lease nominations and surface use plan of operations (SUPOs) relative to applications for permits to drill (APDs).

In FY 2008 the agency processed 12,649 mineral applications or 183 percent of target. The increase in accomplishment is due in part to the variability of the market and uncertainty of the number of requests from the public. While budget emphasis on processing was reduced in FY 2008, resulting in a reduced target compared to previous years, the agency is statutorily required to process mineral operations. However, the agency processed 109 SUPOs in support of APDs within prescribed timeframes or 34 percent of planned accomplishment. Pending litigation and court decisions have affected the performance of the energy minerals program. The majority of energy mineral applications submitted to the Forest Service cannot be processed until these legal and policy matters are resolved.

*Manage Geologic Resources and Hazards (-\$329,000)* - The request of \$8,265,000 will fund the identification and management of an estimated 500 geologic resources and 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.

In FY 2008, the agency managed 422 geologic hazards and 372 geologic resources for a combined accomplishment of 92 percent of the target. FY 2008 is the first year where targets were established for geologic hazards and geologic resources separately. Planned targets were based on the best estimate of ability to accomplish in the field.

*Abandoned Mine Land (AML) - Safety Risk Features Mitigated (+\$798,000)* - The request of \$7,169,000 will fund the mitigation of an estimated 490 abandoned mine sites. The 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.

In FY 2008, the agency mitigated 494 safety risk features, or 98 percent of planned.

*Manage Environmental Compliance (-\$139,000)* - The request of \$2,679,000 will fund 28 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, NFS lands.

In FY 2008, the agency completed 28 environmental compliance audits or 82 percent of the target. Considerable staff time was devoted to firefighting activities in the Pacific Southwest Region which contributed to their shortfall in accomplishing audit activities.

*Manage Environmental Restoration* (-\$270,000) - The request of \$16,464,000 will fund the mitigation of 21 known hazardous material sites on NFS lands. The costs for each site vary widely, as does the total number of identified sites. 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. Cleanup of hazardous substances on NFS lands improve and protect watershed conditions and human and ecological health. Beginning in FY 2010, the agency will no longer receive funds from the USDA Central Hazardous Materials Management Appropriation for use on Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA) and Resource Conservation and Recovery Act (RCRA) cleanup projects.

In FY 2008, the agency mitigated 47 contaminated hazardous material sites or 152 percent of target. The increase in accomplishment is due in part to identifying previously unknown sites in an area or drainage and adding those sites to an ongoing cleanup project at an economic cost savings.

## **Program Description**

### **Program Overview**

The Minerals and Geology Management program is responsible for managing mineral and energy development activities, assessing geologic hazards and associated risks, 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 million acres of NFS lands are leased for oil, gas, coal, and phosphate. At any given time, the Forest Service administers operations on approximately 90,000 mining claims, and manages approximately 8,000 mineral material sale contracts. In addition, the Forest Service works to mitigate potential threats to the environment and human safety associated with 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 U.S., serving over 66 million people in 33 states.

The Minerals and Geology Management program is delivered through the following activities:

*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.

*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 Mining Act of 1872; coal, oil, gas, and geothermal exploration and production under the various mineral and geothermal leasing acts; and contracts for the extraction of mineral materials such as sand and gravel, by the public and local, State, and Federal agencies under the Materials Act of 1947.

*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, ground water, and ground water-dependent ecosystems, for their protection, study, and appropriate uses. 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. Wherever feasible, AML work will minimize or mitigate adverse effects on AML dependent wildlife and cultural and historic resources.

*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 sites where there is a release, or threat of release, of a hazardous substance, pollutant, or contaminant. Restoration could occur at AML and non-AML sites and involve CERCLA and non-CERCLA authorities. This restoration helps minimize or eliminate threats to human health and the environment. Cleanup projects are typically initiated under requirements of CERCLA, RCRA, or the Clean Water Act.

### **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 cleanup projects. Adjustments may be made between regions based on regional capability data or to mitigate situations where proposed allocations would create undesirable transition effects.

Integration with other resource programs is a priority. This helps maximize the achievement of multiple resource management objectives that facilitate environmentally sound mineral development and maintain and restore healthy watersheds. This integration is designed to ensure compliance with applicable environmental laws and regulations, minimize impacts, and maximize the achievement of diverse resource objectives that are compatible with program activities. Some such activities include interpretation of culturally significant sites, restoration of water quality, and protection of threatened and endangered species.

### **Partnerships**

The Forest Service works in partnership with the Bureau of Land Management (BLM) to manage the Federal minerals on NFS lands. The Secretary of the Interior, through the BLM, 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 mineral, oil, and gas projects proposed and operating on NFS lands. Mineral receipts are derived from annual lease rentals, royalties on

production, bonus bids for competitive leases, and mineral material sales. Of the total revenues received, between 25 percent and 50 percent is returned to the State and county where production occurred.

The Forest Service is developing partnerships with geologic and hydrologic organizations to help raise awareness of the importance of managing geologic hazards and geologic resources on NFS lands, and the application of geologic principles to sound and sustainable management of those lands. In addition, these partnerships will help improve awareness of the role of NFS lands in supplying ground and surface water to meet societal needs.

Emphasis for the ECAP and AML activities includes 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 is identified prior to restoration work. Cooperative partnerships with other government agencies and non-profit organizations supplement appropriated funds to inventory and assess geologic resources and restore streams and watersheds.

## Budget Line Item                      Landownership Management

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Landownership Management						
Annual Appropriations	\$91,299	\$93,299	\$1,469	-\$396	\$94,372	0%
<b>Landownership Management Total</b>	<b>\$91,299</b>	<b>\$93,299</b>	<b>\$1,469</b>	<b>-\$396</b>	<b>\$94,372</b>	<b>0%</b>
Annual Appropriation FTEs	639	640			640	
<b>Total Full Time Equivalents (FTEs)</b>	<b>639</b>	<b>640</b>			<b>640</b>	
<b>Landownership Management Activities</b>						
Adjust Land Ownership	\$15,411	\$12,369	\$160	-\$263	\$12,266	-2%
Protect Land Ownership Title	\$9,615	\$10,925	\$169	\$416	\$11,510	4%
Locate Land Boundaries	\$29,333	\$33,191	\$576	-\$109	\$33,658	0%
Administer Land Use Authorizations	\$22,833	\$23,991	\$341	-\$1,529	\$22,803	-6%
Process Land Use Proposals	\$14,107	\$12,823	\$223	\$1,089	\$14,135	8%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Annual Output Measure</b>							
<b>Landownership Management</b>							
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	14,719	27,002	39,044	42,243	25,330	32,250	6,920
Miles of landownership boundary line marked/maintained to standard	2,334	2,606	3,142	3,868	3,195	2,800	-395
Number of land use authorizations administered to standard	12,708	14,797	9,323	15,753	16,000	16,000	0
Number of land use proposals and applications processed	4,611	5,111	4,259	4,991	4,290	4,980	690

Table Note: First measure has been redefined; FY 2006 was "Land ownership acres adjusted", FY 2007 was "Acres acquired or conveyed"

### FY 2010 Program Changes

The President's Budget proposes \$94,372,000 for Landownership Management, an increase of \$1,073,000 in budget authority over FY 2009. 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 Land Ownership* (-\$263,000) - The request includes \$12,266,000 for Adjust Land Ownership activities. Funding is requested to exchange, through acquisition or conveyance, approximately 32,250 acres of NFS land. Land adjustments help improve public access, conserve open space where its loss threatens the sustainability of the Nation's forests and grasslands, and protects healthy forested lands and watersheds. Land adjustments can facilitate enhancing ecosystem services, retention of snow and water in intact watersheds, and natural processes to maintain water quantity and quality. Maintaining these ecosystem services requires an integrated, landscape-level approach across land ownerships that can be managed through land adjustments. Land consolidations also reduce



future management costs, respond to urban and community needs, reduce ownership fragmentation, and promote conservation.

*Protect Land Ownership Title* (+\$416,000) - The request includes \$11,510,000 to Protect Land Ownership Title. Funding is requested to resolve approximately 460 critical land title claims, encroachments, trespass, and other unauthorized uses, specifically those that involve litigation, legislation, or are associated with tribal land claims. Resolution of these claims secures and protects the interest, rights, title, and land and resources of the United States and bona fide claimants. The agency will also identify and process critical changes in land classifications needed to protect natural resource areas. In FY 2008, the Forest Service resolved 516 land title claims to standard.

*Locate Land Boundaries* (-\$109,000) - The request includes \$33,658,000 to Locate Land Boundaries. Funding is requested to mark and maintain 2,800 miles of NFS property line. Within this amount, the agency will mark over 1,500 miles of critical boundary and corner maintenance to support hazardous fuels reduction and timber sale activities.

Encroachments and trespass on NFS lands continue to grow due to increasing development in the rural landscape and the rapidly expanding wildland-urban interface. 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.

The agency surpassed its target to mark and maintain boundary lines in FY 2008, accomplishing 123 percent of the target. This was due in part to increased boundary line maintenance activities in support of hurricane relief efforts in the Southern Region.

*Administer Land Use Authorizations and Process Land Use Proposals* (-\$440,000) - The request includes \$22,803,000 for Administer Land Use Authorizations and \$14,135,000 for Process Land Use Proposals. Funding is requested to administer an estimated 16,000 special use authorizations (32 percent of existing authorizations) to standard, with primary focus on those authorizations that address critical health and safety issues. The Forest Service will process approximately 4,980 new applications, focusing on those associated with statutory rights and energy related uses. Priority will continue to be placed on meeting the requirements of the Energy Policy Act of 2005.

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. 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.

#### Meeting the Nation's Energy Needs



Currently there are 10,136 miles of electrical transmission lines across the national forests. The Forest Service administers over 33,000 rights-of-way, including 1,589 electric transmission lines and 1,677 oil and gas pipelines. Approximately 300 electric transmission and pipeline right-of-way applications are processed each year.

The agency surpassed its special land uses targets in FY 2008, accomplishing 169 percent of authorizations administered to standard and 117 percent of proposals and applications processed. This is attributed to the continued database transition effort and ongoing improvements to the Special

Uses and Infra databases that will improve accuracy in accounting and consistency between targets and accomplishments.

### **Climate Change**

The Landownership Management program plays an important role in facilitating the Forest Service and the Nation's response to climate change by adjusting land ownership through exchanges and targeting acquisition of lands to consolidate critical aquatic and terrestrial habitats, acquisition of watersheds that serve as natural reservoirs for downstream water supply, siting and operational conditions for energy facilities (generators, smart transmission lines, etc.), and the acquisition of vegetated lands to sequester carbon. The agency also continues its involvement in the diversification of energy sources via siting and operational conditions for non-carbon producing energy production from sources such as wind, solar, and hydroelectric that contributes to a reduction in greenhouse emissions.

### **Program Description**

#### **Program Overview**

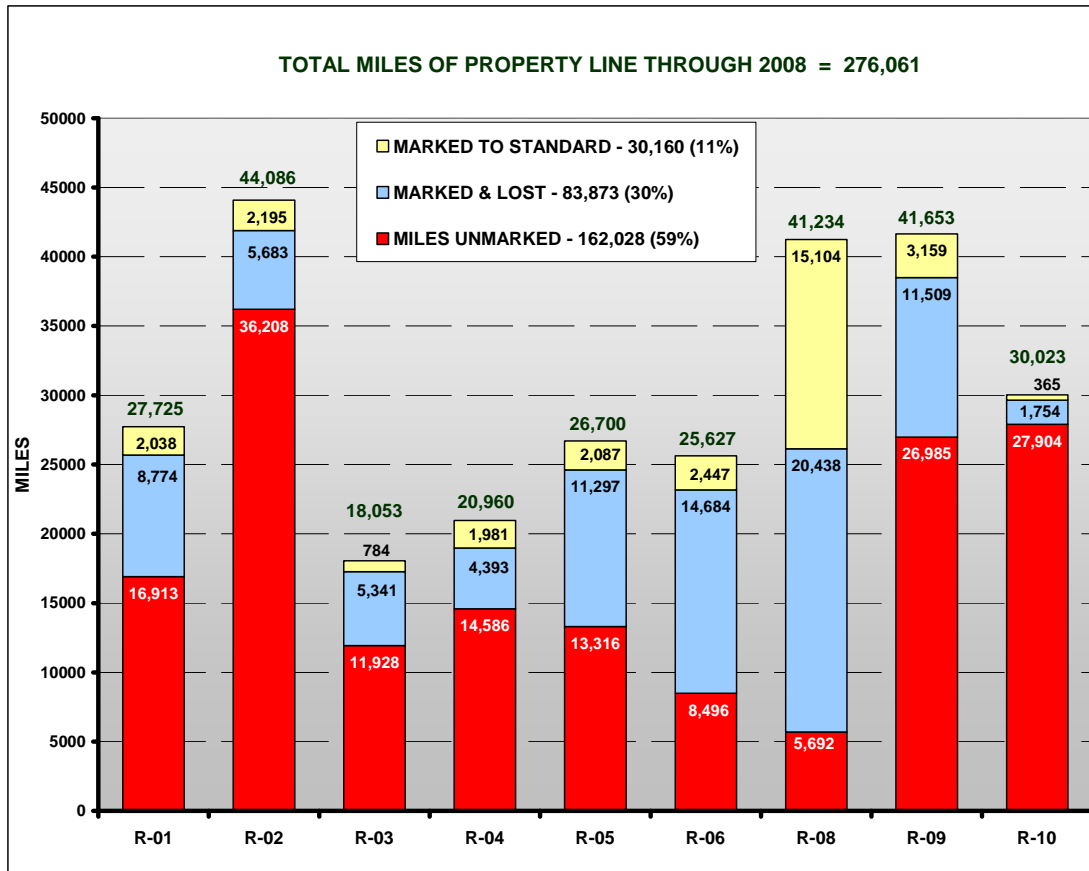
The Landownership Management program secures and protects approximately 193 million acres of public lands and interests within the NFS in order to improve management efficiencies, provide protection of critical resources, protect ownership rights, and provide public access. Currently, there are over 1 million property corners delineating over 276,000 miles of NFS boundary line, of which over 114,000 (41 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, tribal claims, trespass, encroachments, other unauthorized uses, land sales, and grants and selections, including work associated with land title claim identification, inventory, and investigation. Also includes managing the land status record system which provides legally defensible boundaries and accurate, complete landownership records of NFS lands.

*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

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Law Enforcement Operations						
Annual Appropriations	\$131,910	\$135,500	\$1,729	-\$2,182	\$135,047	-2%
<b>Law Enforcement Operations Total</b>	<b>\$131,910</b>	<b>\$135,500</b>	<b>\$1,729</b>	<b>-\$2,182</b>	<b>\$135,047</b>	<b>-2%</b>
Annual Appropriation FTEs	806	806			806	
<b>Total Full Time Equivalents (FTEs)</b>	<b>806</b>	<b>806</b>			<b>806</b>	
<b>Law Enforcement Operations Activities</b>						
Enforce Laws & Regulations	\$86,294	\$89,183	\$1,383	-\$1,328	\$89,238	-1%
Investigate Crime	\$45,616	\$46,317	\$346	-\$854	\$45,809	-2%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Law Enforcement Operations</b>							
Percent of cases referred for adjudication	N/A	4.3%	4.5%	8.0%	8.0%	8.2%	0.2%
Number of documented law enforcement incidents per 10,000 forest visits	N/A	6.3	6.8	7.2	7.3	7.5	0.2

Note: For FY 2006, the definition changed from prior years to new performance standards.

### FY 2010 Program Changes

The FY 2010 budget request for Law Enforcement and Investigations (LEI) is \$135,047,000. Agency Law Enforcement will provide services at approximately the same levels as FY 2009, and personnel will continue to prioritize response to emergency and life-threatening situations. In 2010, LEI will continue crime prevention with the National Sheriff's Association through the use of cooperative law enforcement agreements. LEI will continue to prioritize arson investigations and assign all necessary resources to this very high profile crime. LEI will continue to address drug trafficking organizations along the southwest and northern borders. LEI will continue to work with the Chief's Office, Regional Foresters, line officers and other internal partners to better integrate law enforcement and national resource management.

*Enforce Law and Regulations* (-\$1,328,000) – The request will fund uniform patrol presence and response to public and employee safety incidents and violation of law and regulations. Large scale marijuana cultivations on NFS lands continue to occur each year. In FY 2008, over 3 million marijuana plants were eradicated from NFS lands. Cultivation activities produce large amounts of trash and hazardous materials which are typically left on NFS lands. Growers frequently damage soils, cut timber and clear vegetation to create room for their crops creating resources damage and erosion problems. Forest Service law enforcement personnel and other employees have been assaulted and threatened with violence by smugglers. Forest Service law enforcement officers carry firearms, defensive equipment, make arrests, execute search warrants, complete reports and testify in court. They establish a regular and recurring presence on a vast amount of public lands, roads, and recreation sites. The regulations Law Enforcement Officers enforce include 36 Code of Federal Regulations (CFR) Parts 242 and 261. 36 CFR 242 refers specifically to subsistence hunting and fishing regulations and is only applicable to Federal land in Alaska. 36 CFR 261 refers to regulations

that apply to all National Forest lands nation wide. The primary focus of their jobs is the protection of natural resources, protection of Forest Service employees and the protection of visitors.

*Investigate Crime* (-\$854,000) – The request of \$45,809,000 will fund criminal and civil investigations on arson, drug possession, theft and assaults. Drug Trafficking Organizations (DTO's) have been identified as the key producer of marijuana on NFS lands. DTO activities have been confirmed on 50 National Forests in Region 3, 4, 5, 6, 8 and 9. Of the marijuana grown on Federal public land, 83 percent is on NFS lands. Illegal ground importation and trafficking on or near national forest lands of immigrants, drugs, weapons and other contraband, and illegal exportation of weapons and illicit cash profits create ongoing and imminent threats to the personal safety of employees and the visiting public. Special Agents are criminal investigators who plan and conduct investigations concerning possible violations of criminal and administrative provisions of the Forest Service and other statutes under the United States Code. Special agents are normally plain clothes officers who carry concealed firearms, and other defensive equipment, make arrests, carry out complex criminal investigations, present cases for prosecution to U.S. Attorneys, and prepare investigative reports.

In FY 2008, 8 percent of cases were referred for adjudication exceeding the target of 4.5 percent. The percent of documented law enforcement incidents per 10,000 forest visits was 7.2 percent compared to a target of 6.8 percent.

### **Program Description**

#### **Program Overview**

The Forest Service LEI 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.

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 375,597 pounds of marijuana and made 41 associated arrests during FY 2008. 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 of NFS 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 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

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Valles Caldera National Preserve						
Annual Appropriations	\$3,691	\$4,000	\$0	-\$500	\$3,500	-13%
<b>Valles Caldera National Preserve Total</b>	<b>\$3,691</b>	<b>\$4,000</b>	<b>\$0</b>	<b>-\$500</b>	<b>\$3,500</b>	<b>-13%</b>
Annual Appropriation FTEs	1	1			1	
<b>Total Full Time Equivalents (FTEs)</b>	<b>1</b>	<b>1</b>			<b>1</b>	

### FY 2010 Program Changes

The request includes \$3,500,000 for management of the Valles Caldera National Preserve, a program decrease of \$500,000 from FY 2009. This level of funding will allow the Valles Caldera Trust (Trust) to maintain Preserve management, operations, and continue progress toward meeting the goal of becoming financially self-sustaining by the end of FY 2015. Continued investment in the Preserve allows the Agency and the Trust to protect and preserve for future generations the scientific, scenic, historical, and natural values of this unique land area. Continued investment also allows the Trust to fully apply the idea of managing public land in a transparent and financially self-sustaining manner.

In FY 2008, the Trust offered new recreation programs and experienced a 23 percent increase in participation. This included hunting and fishing programs, as well as general public programs and special events. The Trust also ran its largest cattle operation since being acquired by the Federal government. As part of the Trust's efforts to become financially self-sufficient and ensure transparency of operations, they contracted the development of a business plan that explored alternatives that could generate approximately \$5 million in revenue annually and obtained the services of a financial auditing firm. The business plan and audit report were delivered to the Board of Trustees (Board) and are currently being reviewed.

### 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 Trust, a government corporation subject to the Government Corporation Control Act. A nine-member Board is responsible for the protection and development of the Valles Caldera National Preserve. Seven of its members are appointed by the President of the United States. In addition, the current Superintendent of nearby Bandelier National Monument and the Forest Supervisor of the Santa Fe National Forest also serve on the Board. All Board decisions are made at public meetings. In August of 2002, the management authority for the Preserve was transferred to the Trust.

Funding for the Trust 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 as well as protecting and interpreting cultural and historic resources.

The Valles Caldera National Preserve program is delivered through the following activities:

*Inventory, Monitoring, and Research* – This activity includes the inventory, monitoring, and research of natural and cultural resources, such as vegetation, animals, soils, geologic formations, water resources, archaeological resources, and historic resources. These activities provide information for adaptive management of Preserve resources and for preparation of environmental documents.

*Forest Management* – This activity includes fire management such as thinning timber stand density and the disposal of slash to reduce the risk from wildfires and create defensible space around structures; management of prescribed fires and wildland fire use, (i.e., naturally ignited fires) to meet resource objectives as outlined in fire management plans; noxious weed control and eradication using hand, mechanical, and chemical treatments; and management of domestic livestock grazing.

*Recreation and Special Use Management* – This activity provides for the management of recreation and education programs, special use authorizations, and management of volunteers. This includes providing interpretive activities; reservation services for activities and special events; establishment and management of day-use programs, such as, fishing, elk hunting, guided and unguided hiking, horseback riding, and winter sports; authorizing special uses for commercial filming and photography; special events such as mountain bike rides, marathons, celestial and solar viewing, and group tours; and uses by Native Americans for religious and cultural purposes.

*Infrastructure Management* – This activity includes the inventory, evaluation, planning, programming, and actions related to maintenance and improvement of buildings, water and wastewater systems, communication facilities, roads, trails, signing, and ranch infrastructure, such as corrals, fences, and earthen tanks. Evaluation includes determining the condition and effectiveness of the facility. Planning includes forecasting the development, disposal, and major alterations and renovations necessary to preserve or restore the functionality of the facility.

## **Partnerships**

The Preserve benefits from monetary as well as non-monetary contributions. Non-monetary contributions include time and expertise contributed by our many volunteers. Extramural funding refers to money invested in projects (mostly research, inventory, and monitoring) conducted on the Preserve by outside agencies and organizations. The science program generated 4,231 hours (71 percent of the total) and over \$1.6 million dollars in extramural investments in FY 2008. Work conducted on the Preserve by outside agencies and organizations, as well as volunteers, provides direct support to our programs as well as increasing collaboration, improving the work quality, and providing transparency in the adaptive management process.

## Appropriation

## Capital Improvement and Maintenance

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Capital Improvement &amp; Maintenance</b>						
Annual Appropriations	\$474,768	\$495,393	\$4,303	\$57,266	\$556,962	12%
Supplemental & Emergency Funding	\$44,000	\$0	\$0	\$0	\$0	
<b>Capital Improvement &amp; Maintenance Total</b>	<b>\$518,768</b>	<b>\$495,393</b>	<b>\$4,303</b>	<b>\$57,266</b>	<b>\$556,962</b>	<b>12%</b>
Annual Appropriation FTEs	2,411	2,416			2,466	
Supplemental & Emergency Funding FTEs	2	2			2	
<b>Total Full Time Equivalents (FTEs)</b>	<b>2,413</b>	<b>2,418</b>			<b>2,468</b>	
<b>Capital Improvement &amp; Maintenance</b>						
Presidential Initiative: Protecting the National Forests	\$0	\$0	\$0	\$50,000	\$50,000	0%
Facilities	\$121,755	\$126,453	\$644	\$3,643	\$130,740	3%
Roads	\$227,924	\$228,825	\$2,432	\$3,743	\$235,000	2%
Trails	\$76,365	\$81,015	\$1,186	-\$120	\$82,081	0%
Deferred Maintenance & Infrastructure Improvement	\$8,958	\$9,100	\$41	\$0	\$9,141	0%
Legacy Roads & Trails	\$39,766	\$50,000	\$0	\$0	\$50,000	0%

The Budget provides \$556,962,000 for the Forest Service's Capital Improvement and Maintenance programs, an increase of \$61,569,000 from FY2009, to provide infrastructure that supports public, administrative, and recreation uses. The Budget includes increased funding to support the President's commitment to protecting and restoring national forests as well as incentives to optimize utilization and reduce costs, sets priorities for addressing deferred maintenance. The FY 2010 President's Budget also builds off of the investments made through the American Recovery and Reinvestment Act of 2009 (ARRA). The ARRA provided \$1.15 billion to the Forest Service in order to create jobs and help promote economic recovery, including \$650 million to fund projects that improve roads, bridges, buildings and recreational facilities.

### Presidential Initiative for Protecting and Restoring the Nation's Forests

The FY 2010 President's Budget includes a \$50,000,000 Presidential Initiative to protect the Nation's Forests. This initiative demonstrates the Administration's commitment to maintaining a healthy environment by addressing critical maintenance and operational components of the Forest Service. These funds will be a cornerstone for sustaining a healthy environment, and will be focused on three priorities.

The first priority will be to protect the investments made through the American Recovery and Reinvestment Act of 2009 by maintaining and improving facilities, roads, and trails associated with assets which are considered national in scope. Examples of national assets include national recreation areas, national monuments, national trails, national fire facilities, high profile visitor information facilities, the Forest Products Laboratory, and other facilities which have a national profile in the Forest Service. Funds will be used to reduce deferred maintenance, improve energy efficiency, and correct health and safety deficiencies.

The second priority of the funds will be to implement travel management plans, with a significant emphasis on decommissioning roads not identified as needed in the plans. This will allow the Agency to "right-size" our transportation system for the future, and reduce long term deferred maintenance costs. In addition, the road decommissioning work will help restore landscapes and improve water quality.

The third priority will be to address urgent health and safety needs at other facilities. This would be limited to significant needs which, if left unaddressed, would result in facility closure.

These strategic investments will reduce the agency's overall maintenance and operational costs in future years, result in infrastructure that is more energy efficient, and reduce potential impacts to the environment.

## Budget Line Item **Facilities**

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Facilities						
Annual Appropriations	\$121,755	\$126,453	\$644	\$3,643	\$130,740	3%
<b>Facilities Total</b>	<b>\$121,755</b>	<b>\$126,453</b>	<b>\$644</b>	<b>\$3,643</b>	<b>\$130,740</b>	<b>3%</b>
Annual Appropriation FTEs	455	450			460	
<b>Total Full Time Equivalents (FTEs)</b>	<b>455</b>	<b>450</b>			<b>460</b>	
<b>Facilities Activities</b>						
Maintain Facilities	\$64,192	\$72,597	\$451	\$13,086	\$86,134	18%
Improve Facilities	\$57,563	\$53,856	\$193	-\$9,443	\$44,606	-18%

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Facilities</b>							
Facilities condition index	89%	89%	88%	62%	87%	86%	-1%
Percent of facilities with "Good" or "Fair" condition rating	64%	66%	66%	63%	66%	63%	-3%
Number of outdoor recreation facilities maintained to standard	9,770	10,231	10,645	10,129	10,045	11,680	1,635
FA&O facilities maintained to standard	N/A	11,881	13,141	11,024	11,307	11,733	426

Table Notes: 1) Facility 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.

2) Facility Condition Rating - 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.

3) These performance targets do not include expected ARRA funded accomplishments, as ARRA program plans are pending approval at the time of this publication.

4) FY 2009 planned accomplishments reflect \$30 million supplemental funding received through PL 110-329 on September 30, 2008.

5) FY 2010 planned accomplishments reflect the \$50 million Presidential Initiative: Protecting National Forests

### **FY 2010 Program Changes**

The FY 2010 President's budget proposes \$130,740,000 for Facilities, a program increase of \$3,643,000 from FY 2009. This level will be enhanced by funds from the Presidential Initiative. 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. In order to protect the investments made through the American Recovery and Reinvestment Act of 2009 (ARRA), funds are being shifted within the account to provide additional resources to maintain facilities that are built or restored using ARRA funding.

Specific priorities within each activity include:

*Maintain Facilities* (+\$13,086,000) – This request provides \$86,134,000 for facility maintenance. Funds will provide for the maintenance of fire, administrative and other facilities (FA&O) and recreation facilities and sites. Priorities include conducting maintenance and repairs necessary to provide safe and healthful environments in which to work and to recreate. 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.

In FY 2008, the Forest Service maintained 10,129 recreation sites to standard, or 57 percent of the total recreation sites. This accomplishment was 5 percent less than was planned primarily due to resources being directed to routine maintenance projects instead of more-expensive deferred maintenance projects. It is expected that more sites will be improved in FY 2009 due to the additional funding from the Recreation Enhancement Fund which will be directed towards reducing deferred maintenance at high priority fee sites. The agency also maintained to standard 11,024 FA&O facilities or approximately 84 percent of the target.

*Improve Facilities* (-\$9,443,000) – This request provides \$44,606,000 to improve facilities. 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 Leadership in Energy and Environmental Design (LEED) specifications ensuring facilities are constructed to be energy efficient and optimize the use of renewable resources.

In FY 2008, approximately 63 percent of projects identified on the major project list were accomplished on time and within budget. Other projects were deferred due to the agency's response to transfer funds to support fire suppression. The remaining projects will be completed in FY 2009.

#### Ancient Bristlecone Pine Visitor Center



The Ancient Bristlecone Pine Forest Visitor Center located on the Inyo National Forest in California was destroyed by fire in September

2008. This visitor center supported the protection, management, education, and interpretation of the world's oldest living trees, the Great Basin Bristlecone Pines and attracted more than 30,000 international, regional, and local visitors each year. This proposed project would complete the design and construction of a new visitor center at the same site, including interpretive displays, and serve to demonstrate the agency's efforts toward sustainability and energy independence in facility design. Many partners are committed to assisting with rebuilding of this center.

## Program Description

### Program Overview

The Facilities program supports agency mission activities by administering facilities and sites used for recreation, research, and FA&O purposes. FA&O facilities include fire facilities, such as airtanker bases, lookouts, airports, heliports, and fire management centers; administrative facilities, such as administrative offices (ranger district offices, forest supervisor offices, regional offices, research stations and laboratories), and service and storage buildings; and other facilities, such as telecommunication facilities, towers, dams, and recreation visitor centers. This program includes carrying out maintenance, capital improvement, and management on over 17,700 recreation sites and approximately 19,000 FA&O facilities. These facilities have a current replacement value of nearly \$7 billion.

#### Recreation Facility Savings

As of the end of FY 2008, 113 national forests have completed a Recreation Facility Analysis. The value resulting from these analyses is demonstrated as follows:

	(\$ in millions)
Reduced Deferred Maintenance	\$ 80.2
O&M Cost Savings	\$ 29.5
<u>Increase Revenue</u>	<u>\$ 12.1</u>
<b>Total Benefits:</b>	<b>\$121.8</b>

The Facilities program consists of two activities. The terms “Capital Improvement” and “Maintenance” are used as defined by the Federal Accounting Standards Advisory Board (FASAB) Accounting Standards No. 6 (GPO # 041-001-00462-9).

*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.

Facilities maintenance and improvement activities are also funded by the Deferred Maintenance and Infrastructure Improvement budget line item. FA&O facilities are also funded through the facilities multi-program assessment funds (see Special Exhibit 5: Facilities Maintenance Assessment); and Permanent Appropriation – Federal Land and Facility Enhancement Fund and the Operation and Maintenance of Quarters Fund. In addition to appropriated funds, annual maintenance and repairs to recreation facilities are also funded through other special authorities, including the Federal Lands Recreation Enhancement Fund and the Timber Sales Pipeline Restoration Fund. 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.

### **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 2010 FACILITIES MAJOR PROJECT LIST**  
(\$ in thousands)

<b>Region 1</b>										<b>FY 2010 Facilities Funding</b>					<b>Construction Costs Beyond FY 2010</b>		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Imp.	TOTAL FAC.	TOTAL FAC.	DEF. MTCE. ELIM.	FACILITIES	ROADS	
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 17	\$ 143	\$ 400		\$ 417	\$ 143	\$ 560	\$ 1,383	\$ 739	\$ 512	\$ 4,420	\$ 1,026
R101	ID	1st	Idaho Panhandle	Outlet Campground, Phase 1	N	\$ 760				\$ 760		\$ 760		\$ 420	\$ 263	\$ 696	
R102	MT	At Large	Regional Office	Aerial Fire Depot Roofing	Y			\$ 381		\$ 381		\$ 381			\$ 170		
R103	MT	At Large	Custer	Camp Crook Water System	N			\$ 564		\$ 564		\$ 564			\$ 437		
R104	MT	At Large	Lewis & Clark	Lewis & Clark Interpretive Center Health and Safety Improvements	N			\$ 386		\$ 386		\$ 386			\$ 300		
R105	ID	1st	Idaho Panhandle	Nursery Roof Replacement	N			\$ 450		\$ 450		\$ 450			\$ 450		
<b>TOTAL</b>						<b>\$ 777</b>	<b>\$ 1,526</b>	<b>\$ 2,181</b>		<b>\$ 2,958</b>	<b>\$ 1,526</b>	<b>\$ 4,484</b>		<b>\$ 1,159</b>	<b>\$ 2,132</b>	<b>\$ 5,116</b>	<b>\$ 1,026</b>

<b>Region 2</b>										<b>FY 2010 Facilities Funding</b>					<b>Construction Costs Beyond FY 2010</b>		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL FAC. Mtce.	TOTAL FAC. Imp.	TOTAL FAC.	TOTAL FAC.	DEF. MTCE. ELIM.	FACILITIES	ROADS	
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 50	\$ 100	\$ 50	\$ 200	\$ 100	\$ 300	\$ 400		\$ 100	\$ 5,349		
R201	WY	At Large	Bighorn	South Fork Campground Rehabilitation	N	\$ 490				\$ 490		\$ 490		\$ 100	\$ 247		
R202	CO	2nd	Arapaho/Roosevelt	Shadow Mountain Village Exterior Bldg Rehabilitation	N				\$ 668		\$ 668	\$ 668			\$ 444		
R203	CO	3rd	Grand Mesa, Uncompahgre, Gunnison	Lottis Creek Recreation Area Rehabilitation	N	\$ 500	\$ 812			\$ 500	\$ 812	\$ 1,312		\$ 1,200	\$ 1,460		
R204	CO	2nd	Arapaho/Roosevelt	Pawnee Campground/Picnic Area, Phase 1	N	\$ 400	\$ 840			\$ 400	\$ 840	\$ 1,240		\$ 694	\$ 1,079	\$ 366	\$ 602
R205	WY	At Large	Medicine Bow/Routt	Walden Bunkhouse	Y				\$ 1,080		\$ 1,080	\$ 1,080			\$ 171		
<b>TOTAL</b>						<b>\$ 1,440</b>	<b>\$ 1,752</b>	<b>\$ 50</b>	<b>\$ 1,948</b>	<b>\$ 1,490</b>	<b>\$ 3,700</b>	<b>\$ 5,190</b>		<b>\$ 2,094</b>	<b>\$ 3,401</b>	<b>\$ 5,715</b>	<b>\$ 602</b>

**FY 2010 FACILITIES MAJOR PROJECT LIST (continued)**  
(\$ in thousands)

Region 3				FY 2010 Facilities Funding												
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
			Regionwide	Planning & Design*		\$ 341	\$ 156		\$ 382	\$ 341	\$ 538	\$ 879			FACILITIES	ROADS
			Regionwide	Minor Capital Improvement Projects**											\$ 5,451	\$ 890
R301	NM	3rd	Cibola	Magdalena Ranger Station, Phase 1	Y				\$ 1,568		\$ 1,568	\$ 1,568	\$ 450		\$ 535	\$ 450
R302	AZ	1st	Kalibab	Kalibab Lake Campground	N	\$ 818				\$ 818		\$ 818	\$ 535	\$ 310		
R303	AZ	1st	Prescott	Lynx Southshore Recreation	N	\$ 95	\$ 355			\$ 95	\$ 355	\$ 450	\$ 190	\$ 93		
R304	AZ	5th	Tonto	Needle Rock Campground, Phase 1	N		\$ 668				\$ 668	\$ 668	\$ 400	\$ 4	\$ 1,500	\$ 400
TOTAL						\$ 1,254	\$ 1,179		\$ 1,950	\$ 1,254	\$ 3,129	\$ 4,383	\$ 1,575	\$ 942	\$ 12,711	\$ 1,740

Region 4						FY 2010 Facilities Funding										Construction Costs			
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads			
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 40	\$ 25	\$ 45	\$ 60	\$ 85	\$ 85	\$ 170	\$ 40	\$ 130		\$ 920			
			Regionwide				\$ 170		\$ 350		\$ 520	\$ 520							
R401	ID	2nd	Salmon-Challis	Central Idaho Fire Aviation Center	Y				\$ 2,400		\$ 2,400	\$ 2,400		\$ 454					
R402	UT	2nd	Dixie	Pine Valley Recreation Area Reconstruction, Phase 3	N		\$ 450				\$ 450	\$ 450	\$ 1,505	\$ 356					
R403	ID	1st	Payette	Payette Seasonal Housing	N				\$ 2,130		\$ 2,130	\$ 2,130	\$ 275	\$ 1,082					
TOTAL						\$ 40	\$ 645	\$ 45	\$ 4,940	\$ 85	\$ 5,585	\$ 5,670	\$ 1,820	\$ 2,022	\$ 3,520	\$ 920			



**FY 2010 FACILITIES MAJOR PROJECT LIST (continued)**  
(\$ in thousands)

Region 5				FY 2010 Facilities Funding										
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.		
			Regionwide	Planning & Design*		\$ 117	\$ 182	\$ 48	\$ 64	\$ 165	\$ 246	\$ 411		
			Regionwide	Minor Capital Improvement Projects**										
R501	CA	25th	Inyo	Ancient Bristlecone Pine Visitor Center	N		\$ 2,105				\$ 2,105	\$ 2,105		
R502	CA	26th	Angeles	Pyramid Lake Rehabilitation	N	\$ 1,069				\$ 1,069		\$ 1,069		
R503	CA	1st	Six Rivers	Smith River National Recreation Area Warehouse	Y			\$ 996		\$ 996		\$ 996		
R504	CA	2nd	Klamath	Oak Knoll Work Center	Y				\$ 1,028		\$ 1,028	\$ 1,028		
R505	CA	4th	Lassen	Merrill Campground, Phase 3	N	\$ 1,115				\$ 1,115		\$ 1,115		
R506	CA	19th	Stanislaus	Long Barn Barracks	Y				\$ 1,126		\$ 1,126	\$ 1,126		
TOTAL						\$ 2,301	\$ 2,287	\$ 1,044	\$ 2,218	\$ 3,345	\$ 4,505	\$ 7,850	\$ 1,655	\$ 5,333
													\$ 5,491	\$ 830

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
		Facilities	Roads
		\$ 5,491	\$ 830
	\$ 1,800		
\$ 707	\$ 1,326		
	\$ 696		
\$ 226	\$ 811		
\$ 59	\$ 700		
\$ 663			
<b>\$ 1,655</b>	<b>\$ 5,333</b>	<b>\$ 5,491</b>	<b>\$ 830</b>

Region 6						FY 2010 Facilities Funding						Construction Costs			
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Beyond FY 2010 Facilities Roads
			Regionwide	Planning & Design*		\$ 200		\$ 175	\$ 180	\$ 375	\$ 180	\$ 555			\$ 5,230
			Regionwide	Minor Capital Improvement Projects**											
R601	WA	3rd	Mt. St. Helens	Mt. St. Helens National Volcanic Monument	N	\$ 162	\$ 1,033			\$ 162	\$ 1,033	\$ 1,195	\$ 600	\$ 150	
R602	OR	5th	Siuslaw	Siuslaw/Corvallis Collocation - East Wing Replacement	N			\$ 1,500	\$ 2,600	\$ 1,500	\$ 2,600	\$ 4,100		\$ 4,770	
R603	OR	2nd	Malheur	Prairie City Offices & Warehouse	N			\$ 1,800		\$ 1,800		\$ 1,800		\$ 880	
R604	OR	2nd	Deschutes	Allingham Guard Station Water System, Phase 2	N	\$ 250				\$ 250		\$ 250		\$ 235	
R605	WA	3rd	Gifford Pinchot	Johnston Ridge Observatory Deferred Maintenance	N	\$ 410				\$ 410		\$ 410		\$ 410	
TOTAL						\$ 1,022	\$ 1,033	\$ 3,475	\$ 2,780	\$ 4,497	\$ 3,813	\$ 8,310	\$ 600	\$ 6,445	\$ 5,230

TOTAL RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2010	
		Facilities	Roads
		\$ 5,230	
\$ 600	\$ 150		
	\$ 4,770		
	\$ 880		
	\$ 235		
	\$ 410		
<b>\$ 600</b>	<b>\$ 6,445</b>	<b>\$ 5,230</b>	

**FY 2010 FACILITIES MAJOR PROJECT LIST (continued)**  
(\$ in thousands)

Region 8					FY 2010 Facilities Funding							Construction Costs Beyond FY 2010				
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads
			Regionwide	Planning & Design*				\$ 120	\$ 239	\$ 120	\$ 239	\$ 359			\$ 3,850	
			Regionwide	Minor Capital Improvement Projects**												
R801	TN	2nd	Cherokee	Tellico River Corridor Recreation Rehabilitation, Phase 3	N	\$ 330				\$ 330		\$ 330	\$ 650	\$ 275		
R802	VA	6th	George Washington/Jefferson	Elizabeth Furnace Water/ Sanitation Rehabilitation	N	\$ 265				\$ 265		\$ 265		\$ 630		
R803	SC	6th	Francis Marion	Francis Marion Ranger District Office, Phase 2	N			\$ 1,080			\$ 1,080	\$ 1,080		\$ 712		
R804	AR	2nd	Ozark-St. Francis	Pleasant Hill Ranger District Office Addition & Renovation	N			\$ 1,000	\$ 500	\$ 1,000	\$ 500	\$ 1,500		\$ 647		
R805	SC	3rd	Francis Marion	Burrells Ford Campground Rehabilitation	N	\$ 355				\$ 355		\$ 355		\$ 175		
TOTAL						\$ 950		\$ 1,120	\$ 1,819	\$ 2,070	\$ 1,819	\$ 3,889	\$ 650	\$ 2,439	\$ 3,850	

Region 9						FY 2010 Facilities Funding						Construction Costs Beyond FY 2010				
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	Facilities	Roads
			Regionwide	Planning & Design*			\$ 311		\$ 620		\$ 620	\$ 620	\$ 65		\$ 9,500	\$ 650
			Regionwide	Minor Capital Improvement Projects**							\$ 311	\$ 311				
R901	MI	1st	Ottawa	Watersmeet Administrative Site, Phase 3	N				\$ 2,000		\$ 2,000	\$ 2,000	\$ 300	\$ 2,172		
R902	MN	8th	Chippewa	Walker Administrative Site, Phase 1	N				\$ 1,000		\$ 1,000	\$ 1,000	\$ 250	\$ 2,465	\$ 4,500	\$ 1,125
R903	MI	1st	Hiawatha	Clear Lake Environmental Education Center	N	\$ 480				\$ 480		\$ 480		\$ 450		
TOTAL						\$ 480	\$ 311		\$ 3,620	\$ 480	\$ 3,931	\$ 4,411	\$ 615	\$ 5,087	\$ 14,000	\$ 1,775

**FY 2010 FACILITIES MAJOR PROJECT LIST (continued)**  
(\$ in thousands)

<b>Region 10</b>										<b>FY 2010 Facilities Funding</b>					<b>DEF. MTCE. ELIM.</b>			<b>Construction Costs Beyond FY 2010</b>		
ID	State	Cong District	Forest	Project Name	Fire Fac? (Y/N)	REC Mfce.	REC Imp.	FA&O Mfce.	FA&O Imp.	TOTAL Mfce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS
			Regionwide	Planning & Design* Minor Capital Improvement Projects**		\$ 105	\$ 28 \$ 909	\$ 242	\$ 175	\$ 347	\$ 203 \$ 1,081	\$ 550 \$ 1,081	\$ 48		\$ 150					
R1001	AK	At Large	Chugach	Porcupine Creek Campground Reconstruction	N	\$ 1,529	\$ 382			\$ 1,529	\$ 382	\$ 1,911	\$ 1,385	\$ 312						
R1002	AK	At Large	Tongass	Thorne Bay Quads, Phase 2 and 3	N			\$ 815	\$ 91	\$ 815	\$ 91	\$ 906		\$ 611						
<b>TOTAL</b>						<b>\$ 1,634</b>	<b>\$ 1,319</b>	<b>\$ 1,057</b>	<b>\$ 438</b>	<b>\$ 2,691</b>	<b>\$ 1,757</b>	<b>\$ 4,448</b>	<b>\$ 1,433</b>	<b>\$ 1,073</b>	<b>\$ 2,879</b>	<b>\$ 102</b>				
<b>Stations</b>										<b>FY 2010 Facilities Funding</b>					<b>DEF. MTCE. ELIM.</b>			<b>Construction Costs Beyond FY 2010</b>		
ID	State	Cong District	Station/Lab	Project Name	Fire Fac? (Y/N)	REC Mfce.	REC Imp.	FA&O Mfce.	FA&O Imp.	TOTAL Mfce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS
			Stationwide	Planning & Design* Minor Capital Improvement Projects**				\$ 48	\$ 376 \$ 120	\$ 48	\$ 376 \$ 120	\$ 424 \$ 120								
S001	AK	At Large	Pacific NW	Juneau Lab Collocation, Phase 1	N				\$ 4,980		\$ 4,980	\$ 4,980		\$ 197			\$ 4,970			
S002	MS	3rd	Southern	Wood Products Insect Laboratory	N				\$ 1,000		\$ 1,000	\$ 1,000		\$ 513						
S003	MN	8th	Northern	Grand Rapids Lab Renovation	N			\$ 379		\$ 379		\$ 379		\$ 249						
S004	WV	1st	Northern	Parsons Lab Renovation	N			\$ 254		\$ 254		\$ 254		\$ 87						
S005	MS	1st	Southern	Oxford HVAC Replacement	N			\$ 432		\$ 432		\$ 432		\$ 462						
S006	NJ	3rd	Northern	Silas Little Experiment Forest Remodel	N			\$ 253		\$ 253		\$ 253		\$ 37						
S007	MT	At Large	Rocky Mountain	Tenderfoot Creek Experimental Forest Administrative Site	N				\$ 495		\$ 495	\$ 495								
S008	MN	4th	Northern	St. Paul Elevator and Roof Replacement	N			\$ 475		\$ 475		\$ 475		\$ 403						
S009	MT	At Large	Rocky Mountain	Bozeman Main Building Office/Lab Renovation	N			\$ 385		\$ 385		\$ 385		\$ 267						
S010	MT	At Large	Rocky Mountain	Bozeman Headhouse/Greenhouse Complex	N			\$ 269		\$ 269		\$ 269		\$ 95						
S011	MT	At Large	Rocky Mountain	Bozeman Warehouse Complex Renovation	N			\$ 252		\$ 252		\$ 252		\$ 56						
S012	HI	2nd	Pacific SW	Hawaii Research Field Stations - Phase 2	N				\$ 660		\$ 660	\$ 660								
S013	PR	N/A	Inter. Institute of Tropical Forestry	Sabana Woodshop Renovation	N				\$ 519		\$ 519	\$ 519		\$ 39						
S014	WI	2nd	Forest Products Lab	Freight Elevator Replacement	N			\$ 785		\$ 785		\$ 785		\$ 866						
S015	CO	4th	Rocky Mountain	Ft. Collins Prospect Renovation Planning & Design	N				\$ 370		\$ 370	\$ 370		\$ 450			\$ 3,540			
<b>TOTAL</b>								<b>\$ 3,532</b>	<b>\$ 8,520</b>	<b>\$ 3,532</b>	<b>\$ 8,520</b>	<b>\$ 12,052</b>		<b>\$ 3,721</b>	<b>\$ 11,670</b>					

**FY 2010 FACILITIES MAJOR PROJECT LIST (continued)**  
(\$ in thousands)

Northeastern Area				FY 2010 Facilities Funding										Construction Costs Beyond FY 2010		
ID	State	Cong District	Unit	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS
			Areawide	Minor Capital Improvement Projects**					\$ 310		\$ 310	\$ 310		\$ 75		
NAA01	PA	10th	Grey Towers	Meadow Ponds Dam Rehabilitation	N			\$ 400		\$ 400		\$ 400		\$ 415		
				<b>TOTAL</b>				<b>\$ 400</b>	<b>\$ 310</b>	<b>\$ 400</b>	<b>\$ 310</b>	<b>\$ 710</b>		<b>\$ 490</b>		

Technology Development Centers				FY 2010 Facilities Funding										Construction Costs Beyond FY 2010		
ID	State	Cong District	Tech. Center	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS
	MT	At Large	Missoula Technology Development Center	Minor Capital Improvement Projects**					\$ 163		\$ 163	\$ 163				
SD01	CA	26th	San Dimas Technology Development Center	Energy Conservation and Renewable Generation	N				\$ 400		\$ 400	\$ 400				
				<b>TOTAL</b>					<b>\$ 563</b>		<b>\$ 563</b>	<b>\$ 563</b>				

TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS														Construction Costs Beyond FY 2010		
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL RDS.	DEF. MTCE. ELIM.	FACILITIES	ROADS
				Regional Subtotal		\$ 9,898	\$ 10,052	\$ 8,972	\$ 19,713	\$ 18,870	\$ 29,765	\$ 48,635	\$ 11,601	\$ 28,874	\$ 58,512	\$ 6,995
				Stations Subtotal				\$ 3,532	\$ 8,520	\$ 3,532	\$ 8,520	\$ 12,052		\$ 3,721	\$ 11,670	
				Northeastern Area and Tech Centers Subtotal				\$ 400	\$ 873	\$ 400	\$ 873	\$ 1,273		\$ 490		
				<b>TOTAL, MAJOR PROJECT LIST</b>		<b>\$ 9,898</b>	<b>\$ 10,052</b>	<b>\$ 12,904</b>	<b>\$ 29,106</b>	<b>\$ 22,802</b>	<b>\$ 39,158</b>	<b>\$ 61,960</b>	<b>\$ 11,601</b>	<b>\$ 33,085</b>	<b>\$ 70,182</b>	<b>\$ 6,995</b>
				Recreation Maintenance Projects Under \$250,000		\$ 53,764				\$ 53,764		\$ 53,764				
				Washington Office		\$ 2,897	\$ 658	\$ 819	\$ 1,849	\$ 3,716	\$ 2,507	\$ 6,223				
				Albuquerque Service Center Business Management		\$ 4,891	\$ 772	\$ 961	\$ 2,169	\$ 5,852	\$ 2,941	\$ 8,793				
				<b>TOTAL, OTHER PROGRAM SUPPORT</b>		<b>\$ 61,552</b>	<b>\$ 1,430</b>	<b>\$ 1,780</b>	<b>\$ 4,018</b>	<b>\$ 63,332</b>	<b>\$ 5,448</b>	<b>\$ 68,780</b>				
				<b>TOTAL FACILITIES MAJOR PROJECT LIST</b>		<b>\$ 71,450</b>	<b>\$ 11,482</b>	<b>\$ 14,684</b>	<b>\$ 33,124</b>	<b>\$ 86,134</b>	<b>\$ 44,606</b>	<b>\$ 130,740</b>		<b>\$ 33,085</b>	<b>\$ 70,182</b>	<b>\$ 6,995</b>

Notes:

\*Planning and Design (P&amp;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

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Roads						
Annual Appropriations	\$227,924	\$228,825	\$2,432	\$3,743	\$235,000	2%
<b>Roads Total</b>	<b>\$227,924</b>	<b>\$228,825</b>	<b>\$2,432</b>	<b>\$3,743</b>	<b>\$235,000</b>	<b>2%</b>
Annual Appropriation FTEs	1,249	1,220			1,230	
<b>Total Full Time Equivalents (FTEs)</b>	<b>1,249</b>	<b>1,220</b>			<b>1,230</b>	
<b>Roads Activities</b>						
Maintain Passenger Car Roads	\$96,427	\$120,701	\$1,285	\$1,972	\$123,958	2%
Maintain High Clearance & Closed Roads	\$19,655	\$37,627	\$399	\$616	\$38,642	2%
Decommission Roads	\$4,393	\$4,172	\$44	\$69	\$4,285	2%
Improve Roads	\$107,449	\$66,325	\$704	\$1,086	\$68,115	2%

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
Roads							
Miles of passenger car roads receiving maintenance	43,073	39,453	43,168	46,247	46,500	46,500	0
Miles of high clearance system roads receiving maintenance	28,598	20,725	27,000	29,638	33,083	30,200	-2,883
Miles of roads decommissioned	682	402	600	1,290	1,300	1,300	0
Miles of road reconstruction and capital improvement	179	617	2,300	3,501	4,000	4,500	500
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	94%	90%	90%	78%	90%	90%	0%

Table Notes: 1) Table above represents unified accomplishments from Roads, Deferred Maintenance and Infrastructure Improvement, Legacy Roads and Trails, Permanent and Trust Funds, integrated, and partnership funds. Beginning in FY 2010, planned accomplishments from the Presidential Initiative are included.

2) These performance targets do not include expected ARRA funded accomplishments, as ARRA program plans are pending approval at the time of this publication.

4) FY 2009 planned accomplishments reflect \$30 million supplemental funding received through PL 110-329 on September 30, 2008.

5) FY 2010 planned accomplishments reflect the \$50 million Presidential Initiative: Protecting National Forests

### FY 2010 Program Changes

The FY 2010 President's budget proposes \$235,000,000 for Roads, a program increase of \$3,743,000 from FY 2009. This level will be enhanced by funds from the Presidential Initiative. The requested funds will help the agency reduce critical deferred maintenance and provide the necessary engineering support for the Forest Products program. Funding will primarily address public safety needs, resource protection, and access to the most important National Forest System (NFS) sites and features. Forest Service will identify the system of roads needed to meet the agency's mission, ensuring it is sustainable with available resources and in compliance with environmental and safety requirements. Roads will be closed or decommissioned when necessary to minimize maintenance costs and protect forest resources. The agency will also continue to place a 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* (+\$1,972,000) – The request includes \$123,958,000 for the maintenance of passenger car roads. Considering all funding sources, the request will fund an estimated 46,500 miles of passenger car roads maintenance of approximately 66,000 miles of road operated for passenger car use. Priority projects include the maintenance necessary to meet Highway Safety Act requirements, emergency access for first responders, and escape routes in the event of wildland fire or other emergency situations. 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.

*Maintain High Clearance and Closed Roads* (+\$616,000) – The request includes \$38,642,000 for the maintenance and operation of high clearance and closed roads. The funding will provide maintenance for approximately 30,200 miles of road considering all funding sources. Currently there are approximately 215,000 miles of road operated for high clearance vehicle use and 97,000 miles of closed roads within the NFS. 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 culvert replacement to restore fish passage. Effective high clearance road maintenance ensures that roads experiencing increases in recreational traffic comply with environmental laws.

*Decommission Roads* (+\$69,000) – The request includes \$4,285,000 for decommissioning 1,300 road miles considering all funding sources. Priority will be placed on eliminating unneeded roads or portions of the existing transportation system that duplicate access or create extensive environmental degradation. Decommissioning unneeded roads and structures 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* (+\$1,086,000) – The request includes \$68,115,000 for the capital improvement of roads. The request will fund the improvement of 4,500 road miles with all funding sources. Priority projects will include replacement of deficient bridges and stream crossings, recreation site and administrative site access needs, and engineering support for road improvements needed for vehicle and equipment access for timber sale and stewardship contracts. Road improvements ensure a transportation system that meets applicable safety and environmental standards, as well as essential public and resource management needs.

In FY 2008, the agency over-accomplished in each of the four road maintenance and improvement performance measures. This was due in part to the additional funding and emphasis in the Legacy Roads and Trails program initiated in FY 2008 and higher than anticipated partnership contributions. The Forest Service also decommissioned 66 bridges, repaired or replaced 20 deficient or obsolete bridges and major culverts, and constructed 70 new bridges. The agency acquired 78 percent of the road and trail rights-of-way that provide public access through easement acquisitions or land adjustments. The agency did not meet its target, of 90 percent, in part due to the complexity of real estate transactions and final agreements between parties consuming more time than anticipated.

The following table shows the miles of unified accomplishment for each activity by funding source:

<b>FY 2008 Miles Accomplished by Funding Source</b>				
<b>Funding Source</b>	<b>Passenger Car</b>	<b>High Clearance</b>	<b>Decommissioning</b>	<b>Improvement</b>
Roads	35,867	21,080	275	1,286
Legacy Roads and Trails	633	900	530	631
Other <sup>1</sup>	9,747	7,658	485	1,584
<b>Unified Total (miles)</b>	<b>46,247</b>	<b>29,638</b>	<b>1,290</b>	<b>3,501</b>

<sup>1</sup>Includes Permanent & Trusts Funds, Integrated, and Partnership contributions

## **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 approximately 6,400 bridges and 378,000 miles of roads. In FY 2007, there were approximately 179 million visits on NFS lands.

The terms “Capital Improvement” and “Maintenance” are used as defined by the Federal Accounting Standards Advisory Board (FASAB) Accounting Standards No. 6 (GPO # 041-001-00462-9). System roads open for travel by passenger cars and other State highway legal vehicles (Maintenance Levels 3 – 5) 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 forest users and local residents in the event of wildfire or other emergency situations. High clearance (Maintenance Level 2) and closed roads (Maintenance Level 1) are provided primarily for recreational access and administrative use.

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 system roads, bridges, and other vehicle access areas such as parking lots. Maintenance activities include the actions necessary to preserve or restore a road to its original service level and condition to provide acceptable service and achieve its expected life. This includes maintenance of the travel ways, roadside vegetation; drainage facilities; structures, including bridges; and traffic control devices, including signs and gates. Maintenance also includes road management and transportation planning. Transportation planning helps identify opportunities to reduce the number of open roads and determine the appropriate service level for the roads remaining to obtain a sustainable transportation system. Engineering support costs are included in this activity only for road work that qualifies as maintenance. Engineering support for timber sale contracts includes the design, cost estimates, contract preparation, and contract administration to assure applicable safety and environmental standards are met.

*Improve Roads* - These activities provide for capital improvements of system 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 of roads and bridges, 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 the capacity of an existing road, such as changing a single lane road or bridge to a two lane road or bridge. Engineering support costs are included in this activity only for road work that

qualifies as a capital improvement. Engineering support for timber sale contracts includes the design, cost estimates, contract preparation, and contract administration to assure applicable safety and environmental standards are met.

*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 (23 USC 205). However, since FY 1991, language in annual appropriations bills has authorized use of a portion of Roads funds for decommissioning (up to \$40,000,000 in FY 2008).

### **Allocation and Integration**

For several years, Congress has provided annual advice on the proportionate amounts of the Roads appropriation to be spent for capital improvement and maintenance. Funding is allocated to the field using a formula that respects this direction. The formula considers land area, visitor use, timber volume offered on timber sale and stewardship contracts, and acres treated for hazardous fuels. Adjustments may be made between regions based on capability information submitted by the regions or to mitigate situations where proposed allocations would create undesirable transition effects.

The NFRS is an integral part of the rural transportation network and is operated and maintained to provide safe access for all resource program activities including vegetation management programs (Forest Products), resource protection programs (Hazardous Fuels, Wildlife and Fisheries Habitat Management) and programs that support public enjoyment by providing access to recreation sites, trailheads, and special areas (Recreation, Heritage and Wilderness; and Trails). Coordination across multiple program areas is integral to successfully managing the NFRS to ensure the transportation system is adequate to meet those needs.

### **Partnerships**

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 “Cooperative Road Construction and Use Agreements” (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 NFS access, local residential access, and local commerce needs coincide. Tens of thousands of miles of NFS roads are included in agreements.



## Budget Line Item Trails

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
<b>Trails</b>						
Annual Appropriations	\$76,365	\$81,015	\$1,186	-\$120	\$82,081	0%
<b>Trails Total</b>	<b>\$76,365</b>	<b>\$81,015</b>	<b>\$1,186</b>	<b>-\$120</b>	<b>\$82,081</b>	<b>0%</b>
Annual Appropriation FTEs	625	615			600	
<b>Total Full Time Equivalents (FTEs)</b>	<b>625</b>	<b>615</b>			<b>600</b>	
<b>Trails Activities</b>						
Maintain Trails	\$56,126	\$60,649	\$889	\$208	\$61,746	0%
Improve Trails	\$20,239	\$20,366	\$297	-\$328	\$20,335	-2%

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Trails</b>							
Miles of system trails maintained to standard	24,860	25,696	24,395	30,867	31,150	31,150	0
Miles of system trail improved to standard	1,410	1,594	956	1,410	895	890	-5

Table Note: 1) These performance targets do not include expected ARRA funded accomplishments, as ARRA program plans are pending approval at the time of this publication.

2) FY 2009 planned accomplishments reflect \$30 million supplemental funding received through PL 110-329 on September 30, 2008.

3) FY 2010 planned accomplishments reflect the \$50 million Presidential Initiative: Protect National Forests

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$82,081,000 for Trails, a program decrease of \$120,000 from FY 2009. However, this decrease will be offset by funds from the Presidential Initiative. Priority will be placed on promoting public health and safety. This will include actions such as designating trails for motor vehicle use consistent with the Travel Management Rule. Decreasing the backlog of deferred maintenance and improvements for trails continues to be a national priority. 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* (+\$208,000) – This request includes \$61,746,000 to maintain trails. Funding will be used to maintain approximately 31,150 trail miles, of which approximately 20 percent will be accomplished through the use of volunteers. The agency will address approximately 20 percent of the total trail system miles through a unified program of work. Validation and improvement of basic trails inventory, and collection of trail assessment and condition survey data will also continue to be a priority to ensure that the agency has sound, accurate information on NFS trails. Trail maintenance reduces resource damage and improves safety conditions to provide a safe and a quality experience for trail users.

In FY 2008, the agency surpassed its target for number of trail miles maintained to standard, accomplishing 127 percent of the target. The majority of this increase is due to the success of the Southwest, Pacific Northwest, and Northeast regions in increased accomplishments through the use of partnerships.

*Improve Trails* (-\$328,000) – This request includes \$20,335,000 to improve trails. Funding will be used to relocate or construct approximately 890 miles of trails. 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 more details on accomplishments and plans). Trail improvement helps ensure a safe and quality experience for trail users and protects watersheds.

In FY 2008, the agency surpassed its target for number of trail miles improved to standard, accomplishing 147 percent of the target. The majority of this increase is due to the success of the Southwest, Intermountain, and Pacific Northwest regions in increased accomplishments through the use of partnerships.

#### Arrow Corps 5



Summer 2008 generated the greatest national service project since World War II, undertaken by the Boy Scouts of America in partnership with the Forest Service. Nearly 5,000 Arrowmen, providing over 250,000 hours of service, executed one week conservation projects on five national forests: the Mark Twain, Manti-LaSal, George Washington/Jefferson, Shasta-Trinity, and the Bridger-Teton. In total, approximately 150 miles of trails were constructed or refurbished and dozens of trail identification signs were constructed, along with 135 acres of invasive redcedar removed and 28 miles of invasive tamarisk removed and treated.

### **Program Description**

#### **Program Overview**

The Trails program ensures public safety and backcountry access through the operation, maintenance, rehabilitation, and improvement of NFS trails. NFS lands contain over 153,000 miles of trails, of which over 41,000 miles are currently maintained to standard. Approximately 32,000 miles of trails are inside wilderness areas. The NFS trails system accommodates approximately 50 million visitor-days of cross-country skiing, hiking, horseback riding, mountain biking, snowmobiling, and off-highway vehicle use each year. The Trails program serves a wide constituency at a relatively low cost.

The Trails program is delivered through the two following activities. The terms “Capital Improvement” and “Maintenance” are used as defined by the Federal Accounting Standards Advisory Board (FASAB) Accounting Standards No. 6 (GPO # 041-001-00462-9).

*Maintain Trails* (both annual and deferred maintenance) – This activity includes the maintenance and operation of system trails, bridges, and trailheads. Maintenance activities include the actions necessary to preserve or restore a trail to its original condition in order to provide acceptable service and achieve its expected life. Work includes clearing encroaching vegetation and fallen trees; and the repair, preventive maintenance, and replacement of trail signs, treadways, water drainage, and bridges. Trail maintenance also provides trail accessibility and promotes ecosystem health by protecting soil, vegetation, and water quality.

*Improve Trails* – Provides for the planning and design, new construction, alteration and expansion of trails, trail bridges, and trail appurtenances such as barriers, culverts, fencing, and viewing platforms. Work ensures trail systems are accessible, adequately designed, safe, and environmentally responsible. In many cases, capital improvements eliminate deferred maintenance.

**Allocation and Integration**

Funding is allocated based on the existing miles of NFS trails, regional capability, and management of National Scenic and Historic Trails. Trail maintenance and improvement is also funded by Capital Improvement and Maintenance - Deferred Maintenance and Infrastructure Improvement, Legacy Roads and Trails, and Permanent Appropriation – Roads and Trails (10 percent) Fund.

**Partnerships**

The Trails program leverages thousands of hours of trail work from volunteers and youth organizations to operate, maintain, and construct thousands 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 2008, partners contributed approximately \$2.1 million in funding for trail operations, and maintained and improved over 6,500 miles of trails.

## Budget Line Item      **Deferred Maintenance and Infrastructure Improvement**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Deferred Maintenance & Infrastructure Improvement						
Annual Appropriations	\$8,958	\$9,100	\$41	\$0	\$9,141	0%
<b>Deferred Maintenance &amp; Infrastructure Improvement Total</b>	<b>\$8,958</b>	<b>\$9,100</b>	<b>\$41</b>	<b>\$0</b>	<b>\$9,141</b>	<b>0%</b>
Annual Appropriation FTEs	16	16			16	
<b>Total Full Time Equivalents (FTEs)</b>	<b>16</b>	<b>16</b>			<b>16</b>	

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Deferred Maintenance &amp; Infrastructure Improvement</b>							
Miles of high clearance system roads receiving maintenance	N/A	0	N/A	44	40	50	10
Miles of passenger car roads receiving maintenance	N/A	0	N/A	174	150	175	25
Miles of road reconstruction and capital improvement	N/A	153	N/A	14	10	20	10
Miles of trails maintained to standard	N/A	0	N/A	50	50	50	0
Miles of system trail improved to standard	N/A	0	N/A	0	0	0	0
FA&O facilities maintained to standard	N/A	0	N/A	0	0	0	0
Number of outdoor recreation facilities maintained to standard	N/A	0	N/A	0	0	0	0

Table Note: 1) These performance targets do not include expected ARRA funded accomplishments, as ARRA program plans are pending approval at the time of this publication

### **FY 2010 Program Changes**

The President's budget proposes \$9,141,000 for Deferred Maintenance and Infrastructure Improvement, which reflects the same program level as FY 2009. 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 2008, the agency repaired or replaced 1 bridge, maintained 218 road miles, decommissioned 2 road miles, improved 14 road miles, and maintained 50 trail miles improving health and safety conditions for the public and employees. In addition, over \$6.2 million dollars of deferred maintenance was eliminated.

## **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 approximately 41,500 buildings, 5,000 water systems, 5,000 wastewater systems, 17,700 recreation sites, 153,000 miles of trails, 6,200 trail bridges, 6,400 road bridges and 378,000 miles of roads, and additional infrastructure features. This portfolio of assets currently has a backlog of \$5.1 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, Trails, and Legacy 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.

In addition to Deferred Maintenance and Infrastructure Improvement, other programs and authorities are available to reduce deferred maintenance, including Capital Improvement and Maintenance – Facilities, Roads, Trails, and Legacy Roads and Trails programs; and Permanent Appropriations - Federal Lands Recreation Enhancement Fund, Federal Land and Facility Enhancement Fund, Roads and Trails (10 Percent) Fund, and Operations and Maintenance of Quarters. Through the use of these funds the Forest Service is able to direct additional resources that address the significant backlog of deferred maintenance on the agency's infrastructure.

### **Partnerships**

The program 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 2010 Deferred Maintenance and Infrastructure Improvement  
Major Project List

Forest/Lab	Fire Fac? (Y/N)	Project Name	FY 2010 Facilities Funding						Amount of Deferred Maintenance Eliminated	OUT-YEAR FUNDING	
			RECREATION FACILITIES MAINTENANCE	RECREATION FACILITIES IMPROVEMENT	FA&O FACILITIES MAINTENANCE	FA&O FACILITIES IMPROVEMENT	TOTAL FACILITIES MAINTENANCE	TOTAL FACILITIES IMPROVEMENT	TOTAL FACILITIES FUNDS	Construction Costs Beyond FY 10	FACILITIES
Payette NF	Y	McCall Smoke Jumper Base Reroof & HVAC	\$ -	\$ -	\$ 384	\$ -	\$ 384	\$ -	\$ 384	\$ 300	
		TOTAL	\$ -	\$ -	\$ 384	\$ -	\$ 384	\$ -	\$ 384	\$ 300	
Regionwide	N	Planning & Design	\$ -	\$ -	\$ 33	\$ -	\$ 33	\$ -	\$ 33	\$ -	\$ 535
Angeles	N	Emigrant Landing Water System	\$ -	\$ -	\$ 514	\$ -	\$ 514	\$ -	\$ 514	\$ 314	
		TOTAL	\$ -	\$ -	\$ 547	\$ -	\$ 547	\$ -	\$ 547	\$ 314	\$ 535
Regionwide	N	Minor Improvement Projects	\$ -	\$ 185	\$ -	\$ 225	\$ -	\$ 410	\$ 410	\$ 279	
Umpqua	N	Tiller Water Tank Replacement	\$ -	\$ -	\$ 265	\$ -	\$ 265	\$ -	\$ 265	\$ 280	
Gifford-Pinchot	N	Cowlitz Valley Ranger District Waterline Replacement	\$ -	\$ -	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 270	
Colville	N	Thomas-Gillette Water System	\$ 278	\$ -	\$ -	\$ -	\$ 278	\$ -	\$ 278	\$ 282	
		TOTAL	\$ 278	\$ 185	\$ 515	\$ 225	\$ 793	\$ 410	\$ 1,203	\$ 1,111	
NFs in Florida	N	Big Bass Campground Sanitation Rehabilitation	\$ 335	\$ -	\$ -	\$ -	\$ 335	\$ -	\$ 335	\$ 303	
		TOTAL	\$ 335	\$ -	\$ -	\$ -	\$ 335	\$ -	\$ 335	\$ 303	
Green Mountain	N	Lefferts Pond Dam Rehabilitation	\$ -	\$ -	\$ 966	\$ -	\$ 966	\$ -	\$ 966	\$ 878	
		TOTAL	\$ -	\$ -	\$ 966	\$ -	\$ 966	\$ -	\$ 966	\$ 878	
Regionwide	N	Planning & Design	\$ -	\$ -	\$ 20	\$ -	\$ 20	\$ -	\$ 20	\$ -	\$ 304
Chugach	N	Cordova Bunkhouse Accessibility	\$ -	\$ -	\$ 364	\$ -	\$ 364	\$ -	\$ 364	\$ 44	
Chugach	N	Alaganik Boat Ramp Replacement	\$ 255	\$ -	\$ -	\$ -	\$ 255	\$ -	\$ 255	\$ 13	
		TOTAL	\$ 255	\$ -	\$ 384	\$ -	\$ 639	\$ -	\$ 639	\$ 57	
		TOTAL, MAJOR PROJECTS	\$ 868	\$ 185	\$ 2,796	\$ 225	\$ 3,664	\$ 410	\$ 4,074	\$ 2,963	\$ 535

## Budget Line Item                      Legacy Roads and Trails

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Legacy Roads & Trails						
Annual Appropriations	\$39,766	\$50,000	\$0	\$0	\$50,000	0%
<b>Legacy Roads &amp; Trails Total</b>	<b>\$39,766</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>0%</b>
Annual Appropriation FTEs	66	115			80	
<b>Total Full Time Equivalents (FTEs)</b>	<b>66</b>	<b>115</b>			<b>80</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Legacy Roads &amp; Trails</b>							
Miles of high clearance system roads receiving maintenance	N/A	N/A	N/A	900	1,200	1,200	0
Miles of passenger car roads receiving maintenance	N/A	N/A	N/A	633	750	750	0
Miles of roads decommissioned	N/A	N/A	N/A	531	550	550	0
Miles of road reconstruction and capital improvement	N/A	N/A	N/A	631	1,300	1,300	0
Miles of trails maintained to standard	N/A	N/A	N/A	849	2,585	1,845	-740
Miles of system trail improved to standard	N/A	N/A	N/A	22	65	45	-20

Table Note: 1) These performance targets do not include expected ARRA funded accomplishments, as ARRA program plans are pending approval at the time of this publication

### **FY 2010 Program Changes**

The President's budget proposes \$50,000,000 for Legacy Roads and Trails, which reflects the same program level as from FY 2009. Funds will be used for priority road and trail work as authorized by Congress. The requested funds help the agency reduce deferred maintenance, address resource protection issues, and water quality issues relative to roads and trails. Priorities are given to projects that meet multiple objectives authorized under this program.

In FY 2008, through the Legacy Roads and Trails program, the agency maintained 1,533 miles of roads; decommissioned 180 miles of authorized roads, 351 miles of unauthorized roads, and 6 bridges or major culverts; improved 631 miles of road; and repaired or replaced 11 bridges or major culverts. In addition, the agency maintained 849 miles of trail to standard and improved 22 miles of trail.

## **Program Description**

### **Program Overview**

The Legacy Roads and Trails program, established by Congress in FY 2008, provides for urgently needed road decommissioning, where inaction can lead to water quality issues in streams and water bodies which support threatened and endangered species (TES) or community water systems; removal or replacement of stream crossing structures that are barriers to aquatic organism passage; road and trail repair and maintenance and associated activities in environmentally sensitive areas; and repair and maintenance on roads and trails subject to recent storm damage.

The Legacy Roads and Trails program is delivered through the following activities:

*Maintain Passenger Car Roads, Maintain High Clearance and Closed Roads, and Maintain Trails.* – These activities include the maintenance of the traveled way; drainage facilities; and structures, including bridges in environmentally sensitive areas. Maintenance is intended to enhance water quality, restore aquatic passage, and protect NFS resources from road related damage. Maintenance may include substantial reconstruction work.

*Decommission Roads* – Road decommissioning activities include restoring lands occupied by roads to a more natural state. Roads to be decommissioned include both system roads and unauthorized roads that exist on NFS lands that are adversely affecting TES or community water systems. Decommissioning of roads is normally not an allowable use of appropriations under 23 USC 205. However, Congress has included language in annual appropriations bills authorizing use of Capital Improvement and Maintenance funds for road decommissioning.

*Improve Roads and Improve Trails* - These activities include the replacement of bridges or major culverts that are barriers to aquatic organism passage, and road and trail surfacing for erosion protection (where surfacing was not provided under original construction).

#### **MALHEUR NATIONAL FOREST BUTTE CREEK CULVERT**



The existing culvert on Butte Creek was removed and replaced with a bottomless arch that provides access to 5.2 miles of high quality spawning and rearing habitat in the John Day Basin for the Middle

Columbia River steelhead, Chinook salmon, and bull trout. The new culvert was designed using a streambed simulation process. Precast concrete footings were utilized to speed the construction process and minimize impacts.



### **Allocation and Integration**

The water quality limited stream segments as defined by Section 303d of the Clean Water Act are used to establish an estimated acreage of impaired watershed which is used as part of the allocation criteria in conjunction with the relative amounts of critical resource deferred maintenance on roads and trails. Adjustments may be made between regions based on capability information submitted by the regions and any unexpected storms resulting in critical damage unlikely to be reimbursed by the Federal Highway Administration's Emergency Relief for Federally Owned Roads (ERFO) program.

Coordination across multiple staff program areas (recreation, fisheries, and hydrology) is integral to successfully managing the road and trail system to ensure the work accomplished meets the environmental needs established under this funding category.



In addition to Legacy Roads and Trails, other programs and authorities are available to reduce deferred maintenance or address resource issues relative to roads and trails, including Capital Improvement and Maintenance –Roads, and Trails; and Permanent Appropriations - Roads and Trails (10 Percent) Fund.

**Partnerships**

The Legacy Roads and Trails program leverages road and trail work with partnership funds and in-kind contributions. Partnerships include volunteers, youth organizations, watershed groups, wildlife and fisheries organizations, tribes, and private landowners.

## Appropriation Land Acquisition

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Land Acquisition</b>						
Annual Appropriations	\$41,827	\$49,775	\$194	-\$21,285	\$28,684	-43%
<b>Land Acquisition Total</b>	<b>\$41,827</b>	<b>\$49,775</b>	<b>\$194</b>	<b>-\$21,285</b>	<b>\$28,684</b>	<b>-43%</b>
Annual Appropriation FTEs	64	45			45	
<b>Total Full Time Equivalents (FTEs)</b>	<b>64</b>	<b>45</b>			<b>45</b>	
<b>Land Acquisition Activities</b>						
Land Acquisition Management	\$9,844	\$8,000	\$194	-\$1,194	\$7,000	-15%
Purchase Land	\$31,983	\$41,775	\$0	-\$20,091	\$21,684	-48%

Table Note: Purchase Land includes critical inholdings, including wilderness protection and land equalization payments.

## Appropriation Acquisition of Lands for National Forests, Special Acts

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Acquisition of Lands for National Forest Special Acts</b>						
Annual Appropriations	\$1,037	\$1,050	\$0	\$0	\$1,050	0%
<b>Acquisition of Lands for National Forest Special Acts Total</b>	<b>\$1,037</b>	<b>\$1,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050</b>	<b>0%</b>
Annual Appropriation FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>			<b>0</b>	

## Appropriation Acquisition of Lands to Complete Land Exchanges

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Acquisition of Lands to Complete Land Exchanges</b>						
Annual Appropriations	\$221	\$250	\$0	\$0	\$250	0%
<b>Acquisition of Lands to Complete Land Exchanges Total</b>	<b>\$221</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>0%</b>
Annual Appropriation FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>			<b>0</b>	

Annual Output Measure	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2009 vs
	Actual	Actual	Plan	Actual	Plan	Plan	FY 2010
<b>Land Acquisition</b>							
Number of acres acquired or donated	49,363	125,742	23,105	83,757	25,600	9,380	-16,220
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	31,460	20,377	12,700	32,915	20,500	7,500	-13,000

### **FY 2010 Program Changes**

#### **Land Acquisition**

The FY 2010 President's Budget proposes \$28,684,000 for Land Acquisition, a \$21,285,000 program decrease from FY 2009 which is primarily due to the elimination of funding from prior year Congressional earmarks for specific projects. In FY 2010, priority will be placed on acquiring the highest priority lands displayed in Table A below which will provide public access for high quality outdoor recreational opportunities and protect the integrity of undeveloped lands and habitat quality in the National Forest System (NFS). Lands acquired using cash equalization and inholding payments will be funded from programs under the NFS account (i.e., lands acquired for wildlife purposes will be paid for by the Wildlife and Fish Management 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.

In FY 2008, the agency surpassed its lands purchase target by 362 percent. This was due to the Eastern Region's receipt of a mineral interest donation from the Stearns Company on the Hiawatha National Forest, resulting in Federal surface and subsurface ownership of over 42,000 acres.

#### **Acquisition of Lands for National Forests Special Acts; Acquisition of Lands to Complete Land Exchanges**

This request also includes \$1,050,000 for the Acquisition of Lands for National Forests Special Acts and \$250,000 for Acquisition of Lands to Complete Land Exchanges. These programs are funded at the same program level as FY 2009. Funds will be used to acquire lands that protect critical watersheds, address flood damage areas, and protect forested lands and resources.

#### **Climate Change**

The Land Acquisition program plays an important role in facilitating the Forest Service and the Nation's response to climate change. These contributions include: acquisition of lands to consolidate critical aquatic and terrestrial habitats, acquisition of watersheds that serve as natural reservoirs for downstream water supply, and the acquisition of vegetated lands to sequester carbon. Land acquisitions can facilitate enhancing ecosystem services such as increased ability of forests to sequester atmospheric carbon, retention of snow and water in intact watersheds, and natural processes to maintain water quantity and

quality. Maintaining these ecosystem services requires an integrated, landscape-level approach across land ownerships that can be managed through land purchases.

## **Program Description**

### **Program Overview**

**Land Acquisition** – This program provides for the acquisition of lands, waters, and related interests within the NFS for outdoor recreation, conservation of open space, conservation of wildlife and threatened and endangered species habitat, watershed protection, resource management, healthy forests and grasslands, and public access.

The program is delivered 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, and legal document preparation. 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 acquisition of lands through land exchanges with 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, and are used to identify and prioritize acquisitions to maximize the greatest public benefit. Congressionally approved project funds are allocated to the benefiting regions as soon as all parties are ready to close on the sale of the property.

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.

### **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. In particular, the Federal Land Transaction Facilitation Act, operated by the Bureau of Land Management, has become a significant source of funding to purchase critical land parcels for inclusion in the NFS.

**Table A**  
**FY 2010 Proposed Land Acquisition Program**  
(Dollars in Thousands)

<b>Project</b>	<b>Forest</b>	<b>State</b>	<b>Amount</b>
Agnew Tract (Hurdy Gurdy)	Six Rivers	CA	\$1,000
Garner Home Ranch	San Bernardino	CA	\$500
Big Horn Mine	Angeles	CA	\$1,000
Big Sur Ecosystem	Los Padres	CA	\$1,000
Sierra Nevada Checkerboard	Tahoe	CA	\$1,000
Chattahoochee-Oconee National Forest	Chattahoochee-Oconee	GA	\$1,000
Hoosier National Forest	Hoosier	IN	\$250
Great Lakes/Great Lands	Ottawa	MI	\$1,500
Minnesota Wilderness	Chippewa/Superior	MN	\$750
Missouri Ozarks	Mark Twain	MO	\$500
Greater Yellowstone Area	Multiple	MT	\$1,000
Blackfoot Challenge	Helena	MT	\$1,000
White Mountain National Forest	White Mountain	NH	\$434
Bear Creek Ranch (Phase II)	Gila	NM	\$1,000
Imnaha River Canyon, Hells Canyon NRA	Wallowa-Whitman	OR	\$1,500
Allegheny National Forest	Allegheny	PA	\$500
Lady C Ranch	Black Hills	SD	\$1,000
Rocky Fork Watershed	Cherokee	TN	\$3,000
High Uintas	Uinta/Wasatch-Cache	UT	\$1,500
Green Mountain National Forest	Green Mountain	VT	\$250
Cascade Ecosystems	Mt. Baker/Wenatchee	WA	\$1,000
Wisconsin Wild Waterways	Chequamegon-Nicolet	WI	\$1,000
<b>Total Purchase</b>			<b>\$21,684</b>
Acquisition Management			\$7,000
Critical Inholdings/Wilderness Protection			\$0
Cash Equalization			\$0
<b>Total</b>			<b>\$28,684</b>

## Appropriation **Range Betterment Fund**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Range Betterment Fund</b>						
Annual Appropriations	\$2,556	\$3,600	\$0	\$0	\$3,600	0%
<b>Range Betterment Fund Total</b>	<b>\$2,556</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600</b>	<b>0%</b>
Annual Appropriation FTEs	15	14			12	
<b>Total Full Time Equivalents (FTEs)</b>	<b>15</b>	<b>14</b>			<b>12</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Range Betterment Fund</b>							
Structures improved	44	270	500	516	500	500	0

Table Note: FY 2006 accomplishment data underreported in the database of record. Reporting instructions clarified for FY 2007 forward.

### **FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$3,600,000 for Range Betterment, the same program level as FY 2009. This program will emphasize 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 non-structural rangeland improvement work.

### **Past Performance**

In FY 2008, 397 structures were constructed or improved using Range Betterment Funds and an additional 119 structures through integrated and partnership funds for a total unified accomplishment of 516 structures. This is three percent over the planned level. Some of the available range betterment funds were utilized to accomplish high priority invasive plant species control. Also, ranges structures vary significantly in construction cost, resulting in unpredictable planned and accomplishment levels.

### **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 utilizes 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. Funds are allocated to the region where receipts are collected. Activities performed to arrest range deterioration and improve forage conditions include: construction of water developments to aid in livestock distribution, building fences to protect sensitive resources, and non-structural improvements to soil and vegetation cover on NFS lands. These activities enhance or stabilize vegetative conditions, improve water quality, maintain riparian areas and stream banks, and conserve threatened and endangered plant and animal species. Funds may also be used to treat noxious weeds that are present as a result of permitted livestock grazing.

Grazing permittees are significant partners in the implementation of rangeland betterment projects. Program funds are leveraged with permittees' investments to enhance livestock management. 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**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Gifts, Donations, &amp; Bequests for Research</b>						
Annual Appropriations	\$55	\$50	\$0	\$0	\$50	0%
<b>Gifts, Donations, &amp; Bequests for Research Total</b>	<b>\$55</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>0%</b>
Annual Appropriation FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>			<b>0</b>	

**FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$50,000 for Gifts, Donations, and Bequests for Forest and Rangeland Research, the same level as FY 2009.

**Past Performance**

In FY 2008, donations were received from individuals as well as businesses for the use of research work units and other organizational sub-units to further their research and development programs. The funds were used to purchase supplies and equipment, and to offset travel to training and seminars.

**Program Overview**

This special account serves for acceptance of gifts, donations, and bequests for deposit that are used to establish or operate any forest and rangeland research facility. These gifts or donations can be received from outside sources, such as individuals and businesses.



## Appropriation      Management of National Forest Lands for Subsistence Uses

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Mgt. of NF Lands for Subsistence Uses</b>						
Annual Appropriations	\$4,974	\$5,000	\$0	-\$2,418	\$2,582	-48%
<b>Mgt. of NF Lands for Subsistence Uses Total</b>	<b>\$4,974</b>	<b>\$5,000</b>	<b>\$0</b>	<b>-\$2,418</b>	<b>\$2,582</b>	<b>-48%</b>
Annual Appropriation FTEs	21	10			10	
<b>Total Full Time Equivalents (FTEs)</b>	<b>21</b>	<b>10</b>			<b>10</b>	

### **FY 2010 Program Changes**

The request includes \$2,582,000 for the Management of National Forest Lands for Subsistence Uses (Subsistence) program, resulting in a \$2,418,000 program reduction from FY 2009. Although the program is requested below the FY 09 level, the agency will continue to meet its responsibilities under the 1980 Alaska National Interest Lands Conservation Act (ANILCA) through an integrated management program and through use of other National Forest System funds.

### **Past Performance**

In FY 2008, the Forest Service completed 40 management analyses specific to the national forests in Alaska. The agency also participated in rulemaking with Department of the Interior agencies across all of the Federal public lands in the State. In addition, 10 salmon stock assessments, 5 salmon harvest surveys, 8 population surveys for game species, and 3 traditional ecological knowledge studies were accomplished. Law enforcement personnel spent nearly 4,000 hours conducting fish and wildlife enforcement and education. About 80 citations or warnings were issued, and 15 incidents were documented. Seven special emphasis patrols were conducted.

### **Authorities**

Alaska National Interest Lands Conservation Act (16 U.S.C. 3210). This Act authorizes the Secretary of Agriculture to issue regulations relevant to the taking of fish and wildlife on public lands in the State of Alaska.

### **Program Overview**

The Alaska National Interest Lands Conservation Act (ANILCA) 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.

The Subsistence program is delivered through the following activities:

*Regulatory* – This activity includes an annual cycle of rule promulgation for harvesting fish and wildlife, in-season actions to address immediate conservation issues, and administration of harvest permits to manage use. The Alaska Regional Forester is delegated to act for the Secretary of Agriculture for all aspects of the Federal interagency program. Federal subsistence hunting and

fishing regulations must be reviewed annually to ensure a sustained supply of wild food resources. The Forest Service receives up to 120 proposed changes to the existing regulations annually.

*Information gathering* – This activity includes fish and wildlife monitoring necessary for regulatory purposes and to ensure the conservation of fish and wildlife. Most monitoring is implemented through contracts and agreements with tribal and other local organizations, and with the State of Alaska. Collection and analysis of critical information is used to substantiate which regulatory changes should be implemented, and justification for those which cannot be supported.

*Law enforcement and education* – This activity includes enforcement of Federal regulations for the taking of fish and wildlife on 22 million acres, approximately 75 waterways and navigable lakes, and areas of the Prince William Sound. It also includes education of subsistence users and others to reduce the need for enforcement action. Enforcement of Federal subsistence hunting and fishing regulations requires protecting the subsistence priority and conserving healthy fish and wildlife populations.

## Appropriation **Wildland Fire Management**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Wildland Fire Management</b>						
Annual Appropriations	\$1,943,477	\$2,131,630	\$22,201	\$84,316	\$2,238,147	4%
Supplemental & Emergency Funding - Fire	\$1,312,000	\$200,000	\$0	\$0	\$0	
<b>Wildland Fire Management Total</b>	<b>\$3,255,477</b>	<b>\$2,331,630</b>	<b>\$22,201</b>	<b>\$84,316</b>	<b>\$2,238,147</b>	<b>4%</b>
Annual Appropriation FTEs	13,299	13,382			13,382	
Supplemental & Emergency Funding - Fire FTEs	49	49			49	
<b>Total Full Time Equivalents (FTEs)</b>	<b>13,348</b>	<b>13,431</b>			<b>13,431</b>	
<b>Wildland Fire Management</b>						
Preparedness	\$665,819	\$675,000	\$10,756	-\$10,756	\$675,000	-2%
Fire Operations - Suppression	\$845,620	\$993,947	\$7,445	\$127,113	\$1,128,505	13%
Hazardous Fuels	\$310,086	\$328,086	\$4,000	-\$16,801	\$315,285	-5%
NFP Rehabilitation & Restoration	\$10,828	\$11,500	\$0	-\$2,500	\$9,000	-22%
NFP Research & Development	\$23,519	\$23,917	\$0	\$0	\$23,917	0%
Joint Fire Science Program	\$7,875	\$8,000	\$0	\$0	\$8,000	0%
NFP Forest Health Management - Federal Lands	\$14,030	\$17,252	\$0	-\$2,812	\$14,440	-16%
NFP Forest Health Management - Cooperative Lands	\$9,858	\$9,928	\$0	-\$2,928	\$7,000	-29%
NFP State Fire Assistance	\$47,967	\$55,000	\$0	-\$5,000	\$50,000	-9%
NFP Volunteer Fire Assistance	\$7,875	\$9,000	\$0	-\$2,000	\$7,000	-22%

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Wildland Fire Suppression Contingency Reserve</b>						
Annual Appropriations	\$0	\$0	\$0	\$282,000	\$282,000	0%
<b>Wildland Fire Suppression Contingency Reserve Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,000</b>	<b>\$282,000</b>	<b>0%</b>
Annual Appropriation FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>			<b>0</b>	

### **Wildland Fire Management Programs**

The FY 2010 President's Budget proposes \$2,520,147,000 for the Wildland Fire Management program, an increase in budget authority of \$388,517,000 above FY 2009. This increase includes \$282,000,000 for a discretionary contingent reserve for firefighting costs related to catastrophic wildfires. The proposed amount funds programs that protect life, property, and natural resources on 193 million acres of National Forest System (NFS) land and an additional 20 million acres of adjacent State and private lands protected through fee or reciprocal protection agreements. The FY 2010 President's Budget also builds off of the investments made through the American Recovery and Reinvestment Act of 2009 (ARRA). The ARRA provided \$1.15 billion to the Forest Service in order to create jobs and help promote economic recovery, including \$500 million to fund wildfire management projects and the removal of hazardous fuels.

The President's Budget responsibly budgets for wildfires by fully funding the 10-year average suppression costs, establishing a discretionary contingent reserve, and ensuring fire management resources are used in a cost-effective manner in high-priority areas. This Budget will ensure that resources are sufficient to allow for other critical Forest Service activities.

The Wildland Fire Management program recognizes 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.

## Budget Line Item Preparedness

(dollars in thousands)						
	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Preparedness						
Annual Appropriations	\$665,819	\$675,000	\$10,756	-\$10,756	\$675,000	-2%
<b>Preparedness Total</b>	<b>\$665,819</b>	<b>\$675,000</b>	<b>\$10,756</b>	<b>-\$10,756</b>	<b>\$675,000</b>	<b>-2%</b>
Annual Appropriation FTEs	5,415	5,415			5,415	
<b>Total Full Time Equivalents (FTEs)</b>	<b>5,415</b>	<b>5,415</b>			<b>5,415</b>	

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
Preparedness							
Percent change from the 10-year average for the number of wildfires controlled during initial attack.	-0.4%	-1.0%	0.5%	-0.4%	0.5%	0.5%	0.0%
Percent change from the 10-year average for the number of human caused wildfires.	4.5%	-0.9%	-2.0%	2.0%	-1.0%	-1.0%	0.0%

Table Note: FY 2008 Actual data as of November, 2008.

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$675,000,000 for the Preparedness program, the same as the FY 2009 Budget. The request allows the agency to maintain historic levels of program capability. The request funds 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 2008 - 2010

Resource	FY08 Projected	FY08 Actual	FY09 Planned	FY10 Estimated
Firefighters (FFTR) – Total is inclusive of categories below	10,480	10,480	10,480	10,480
Type I Interagency Hot Shot Crews (twenty person)	67 crews 1,340 FFTR	67 crews 1,340 FFTR	67 crews 1,340 FFTR	67 crews 1,340 FFTR
Other Firefighters	8,420	8,420	8,420	8,420
Smoke Jumpers	320	320	320	320
Prevention Technicians	400	400	400	400
Engines	950	950	950	950
Heavy Equipment – Dozers, Tractor Plow Units, Tenders	210	210	210	210
Helicopters				
Type 1	18 & [ 17 ]	[ 28 ]	[ up to 33 ]	[ up to 33 ]
Type 2	34	31 & [ 10 ]	8 & [ 28 ]	[ 36 ]
Type 3	53	53	53	[ 53 ]
Airtankers				
Large Airtankers <sup>1</sup>	[ up to 20 ]	[ 20 ]	[ up to 20 ]	[ up to 20 ]
Single Engine Airtanker	2	2	2	[ 2 ]

<sup>1</sup> Includes 1 Martin Mars scooper aircraft

[ ] Indicates contract costs funded by the Suppression Appropriation

The agency will continue to emphasize strategies to increase operational efficiency, including: the use of Predictive Services to analyze fire season potential to strategically deploy firefighting resources; the use of risk-informed, performance-based fire suppression strategies; the deployment of web based decision support tools at the incident and landscape scale (e.g., Wildland Fire Decision Support System and Fire Program Analysis); the development, enhancement, and integration of technology applications (Resource Order and Status System, I-SUITE, VIPR, etc.); the centralization of aviation assets; the use of exclusive-use aviation contracts; and the realignment of leadership and support positions where appropriate.

#### **Wildfire Response Capability**

On average the agency contains 98 percent of wildfires at less than 300 acres. In FY 2008 resource benefits were achieved on over 220,000 acres from unplanned fires.

The Forest Service will continue deployment and assessment of the Fire Program Analysis system. The system was deployed in FY 2009 with interagency fire planning units scheduled to complete analysis in late spring 2009. These will be consolidated through a national analysis and outputs will be used to support FY 2010 and 2011 fire planning and budget processes and decisions. The system provides an interagency investment analysis of initial response, hazardous fuels, and fire suppression, displaying trade-offs between program components relative to performance metrics. In FY 2010, the Forest Service will provide \$1.15 million for operation and maintenance of the system. The full cost of system development through FY 2010 is projected at \$43.9 million and is shared equally with the Department of the Interior. This does not include approximately \$10 million contributed by the five Federal wildland fire agencies. Additional information is available at: <http://www.fpa.nifc.gov/>

#### **Past Performance**

The agency's Wildland Fire Management performance measures identify key program outcome and efficiency measures that focus on reducing fire risk. These measures track the agency's success in reducing human caused wildfires and maintaining its ability to effectively control wildfires. In FY 2008, the percent of human caused wildfires was two percent above the 10-year average. However, due to a decrease in total wildfires, the number of human caused wildfires was more than 1,100 below the 10 year average. The measure has significant variability over the 10-year period and is affected by annual variations such as natural fire frequency and fire environment conditions. The agency believes that these variations account for the small percent increase, and that the frequency of human caused fires is not increasing. The agency's initial attack success rate was within 0.5 percent of the 10-year average and indicates that the agency is maintaining its ability to respond effectively to wildfires. Additionally, the agency is implementing the *National Fire and Aviation Management Strategic Plan* which provides a framework for cost efficient and effective activities that support agency objectives.

## **Program Description**

### **Overview**

This program protects NFS lands from damage by wildfires by deploying suppression resources 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 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.

#### **Improving Decisions through Deployment of Decision Support Tools**

- *Wildland Fire Decision Support System* –
  - FSPro – models fire behavior
  - RAVAR – models values at risk
  - Decision Analysis Report – replaces WFSR, WFIP & LTIP
  - Budgets – models expected cost
- *National Fire Decision Support Center* – provides incident decision analyses, including - economics, fire behavior, human factors, values, and risk
- *Fire Program Analysis* – Analyzes investment alternatives relative to performance and trade-offs

### **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. 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. The system analyzes interagency investment alternatives for preparedness, hazardous fuels and suppression components and displays trade-offs relative to performance metrics. The system will be deployed in FY 2009 to support the FY 2011 budget process and potentially to inform FY 2010 budget execution. A learning period will be required for developing analyses and analyzing results as implementation of the system moves forward, with the FY 2010 analysis providing more robust information.

### **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  
(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Fire Operations - Suppression						
Annual Appropriations	\$845,620	\$993,947	\$7,445	\$127,113	\$1,128,505	13%
Supplemental & Emergency Funding - Fire	\$932,000	\$200,000	\$0	\$0	\$0	
<b>Fire Operations - Suppression Total</b>	<b>\$1,777,620</b>	<b>\$1,193,947</b>	<b>\$7,445</b>	<b>\$127,113</b>	<b>\$1,128,505</b>	<b>11%</b>

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>Fire Operations - Suppression</b>							
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	26.5%	22.0%	20.0%	24.3%	20.0%	19.0%	-1.0%
Three-year average percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	N/A	23.9%	23.1%	22.4%	21.3%	20.4%	-0.9%

\*\* FY 2008 Actual data as of November, 2008.

**FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$1,128,505,000 for the Suppression program, an increase in budget authority of \$134,558,000 above FY 2009. The request represents the most recent 10-year average suppression cost adjusted for inflation and includes indirect costs as required by Congress. Further, in recognition that the 10-year average may not always be sufficient, the Budget also proposes a \$282,000,000 discretionary contingent reserve for fighting catastrophic wildfires. See next section.

Suppression funds provide resources to suppress wildland fires on or threatening NFS 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.

In recent years, fires 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

**Responding to Escalating Costs**

In response to escalating fire suppression costs, the Forest Service is taking aggressive steps to ensure appropriate governance of suppression funds. These steps focus on accountability, funds management, and incentives. Specific FY 2010 strategies include:

- *Decision Support Tools* – Enables managers to make improved risk informed wildland fire decisions based on state-of-the-art science
- *Federal Wildland Fire Policy Guidance Update* – Recognizes the benefits of unplanned fires on the landscape through risk informed management
- *Senior Fire Leadership Council* – Provides program and policy guidance and oversight by regional & national level agency executives
- *Line Officer Certification* – Provides guidance to ensure line officers are certified at the appropriate levels of incident responsibility
- *Performance* – Evaluates incidents relative to risk informed budgets and capability metrics and supports cost effective operations in high priority areas
- *Funds Management* – Establishes fiscal boundaries and monitoring protocols for incidents and the suppression appropriation. Supports responsible budgets for wildfires
- *Incentives* – Recognizes and rewards successful outcomes



Interface (WUI). As application of Federal firefighting resources on both Federal and non-Federal land to address these fires has grown, these costs escalate, as does the 10-year average of annual fire suppression expenditures.

The agency recognizes the significance of WUI on suppression costs and will aggressively pursue cost mitigation measures including: focusing hazardous fuel treatments in the WUI; utilizing risk-informed performance based suppression strategies; clarifying roles and responsibilities in the WUI; utilizing appropriate cost share agreements; and deploying decision support tools.

In FY 2010, the Forest Service will continue deployment of the Wildland Fire Decision Support System (WFDSS). This system is structured to provide access to a suite of decision support tools, document fire management decisions, and provide a long term operational plan as needed. It supports managers in analyzing risks and making improved decisions regarding strategies and tactics on wildland fires. The agency is deploying a new decision analysis process through WFDSS to replace current processes - the Wildland Fire Support Analysis, the Wildland Fire Implementation Plan, and the Long Term Implementation Plan. Implementation of the updated guidance for the Federal Wildland Fire Policy will also be supported by WFDSS and the new National Fire Decision Support Center (NFDSC).

**Decision support models assist managers in prioritizing and matching strategies, tactics and firefighting resources**

- *FSPPro* - calculates and spatially displays the probability of fire spread
- *RAVAR* – spatially displays the resource values to be protected

The agency will continue implementation of a science based strategy to include non-catastrophic acres burned in wildfire incidents as acres treated. The basis for this inclusion is an analysis of the projected benefits of burned acres trending toward desired conditions, including hazardous fuels reduction. The agency will also continue implementation of an integrated system to procure and allocate firefighting assets that improves effectiveness and efficiency.

### **Past Performance**

The agency's Wildland Fire Management performance measures identify key program outcome and efficiency measures that focus on reducing fire risk. To help analyze suppression costs the agency uses 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 fires and indicates those fires with costs more than one standard deviation higher or lower than expected. In real time, the SCI provides a comparison of a fire's expenditures to historical fires with similar characteristics, increasing cost awareness and providing a basis for a budget for an incident.

By analyzing fires through the SCI, the agency identifies management approaches which may enhance efficiency without compromising safety, and may actually improve safety. SCI is also used to monitor mid- and long-term suppression expenditure trends. The number of incidents exceeding the SCI increased from 22 percent in FY 2007 to 24.3 percent in FY 2008. Contributing factors included rising fuel and aviation costs. The agency believes that overall, its measures to manage increasing costs were effective as indicated in the three-year average SCI, which decreased by 1.5 percent from FY 2007 to FY 2008. The agency will continue to strive to increase incident management efficiency. To that end, the agency is implementing the *National Fire and Aviation Management Strategic Plan* which provides a framework for cost efficient and effective activities that support agency objectives and other cost management actions identified in the previous section.

## **Program Description**

This program provides resources to efficiently suppress wildland fires on or threatening 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 personnel and resources for the following activities:

*Attainment of Resource Benefits (formerly Wildland Fire Use)* - Management of unplanned wildland fires on NFS lands to accomplish resource management, ecological restoration, and fuels reduction goals consistent with the revised guidance for the implementation of the federal wildland fire policy and land management plan direction.

*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. This is also used during 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 Framework and other activities authorized by the Stafford Act 42 U.S.C. 5121, as amended.

This program places an emphasis on contracting efficiencies, management accountability, risk informed decisions, and decision support tools that will help the agency identify and implement efficiencies that contribute to cost reductions and efficient management. Specific actions will include: utilizing an integrated system to procure firefighting assets; strengthening funds management by establishing fiscal boundaries and monitoring protocols; establishing incident performance metrics; estimating and monitoring budgets for large fires; and implementing updated guidance for the Federal Wildland Fire Policy supported by the WFDSS and NFDSC.

## **Partnerships**

The agency maintains strong partnerships with other Federal agencies, States, local government entities, and contractors which are essential to ensure protection of life, property, and resources through cost effective and efficient operations.

## Budget Line Item **Wildland Fire Suppression Contingency Reserve**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent of Program Change
<b>Wildland Fire Suppression Contingency Reserve</b>						
Annual Appropriations	\$0	\$0	\$0	\$282,000	\$282,000	0%
<b>Wildland Fire Suppression Contingency Reserve Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,000</b>	<b>\$282,000</b>	<b>0%</b>
Annual Appropriation FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>			<b>0</b>	

### Description

The FY 2010 President's Budget proposes a discretionary contingent reserve of \$282 million in a separate Treasury account that responsibly budgets for wildfires and ensures fire management resources are used in a cost-effective manner in high-priority areas where they will do the most good. These funds would be available to the Secretary subject to the issuance of a Presidential Finding when the suppression appropriation, fully funded at the ten-year average, is exhausted and certain objective criteria are met. The fund would help address the challenges of budgeting for fire suppression and enable the agency to respond to wildfires. Coupled with program reforms such as strategic and operational protocols and, improved oversight, and use of a risk management framework that ensure fire management resources are appropriately focused, the President's Budget ensures that fire management resources are sufficient to allow for other critical Forest Service activities by minimizing the potential for the agency's need to transfer funds from other Forest Service accounts to suppression.

### **Contingency Reserve Overview**

- President's Budget recommends
  - budget cap adjustment of \$282 million
  - separate TAFS assigned to Secretary
- Congressional budget resolutions
  - provide for budget cap adjustment
  - establish TAFS with fund disbursement conditioned on presidential finding
- Congressional actions
  - fully fund 10-year average
  - fully fund contingent reserve
- Executive branch apportions funds to Secretary after issuance of presidential finding

### Background

Although the total number of fire on National Forest System lands have decreased in recent years, they have become larger and more difficult to control due to a variety of factors, including climate change, persistent drought and accumulation of hazardous fuels due in large part to past suppression and management activities, and the increased magnitude and complexity of WUI. As fire seasons have been extended and agency deployment of resources has increased costs, annual fire suppression expenditures have routinely exceeded the ten-year average. When this occurs, the Forest Service uses its authority to transfer funds from other non-

#### **Fire Transfers Impact Agency Mission**

Over \$2 billion have been transferred from other Forest Service program areas to Suppression since 2002 affecting Forest Service activities.

fire accounts into fire suppression. Since 2002, the Forest Service has transferred over \$2 billion from other accounts to cover these additional costs. These transfers result in significant disruptions in the agency's ability to deliver its program of work, even when the transferred funds are repaid through supplemental appropriations.

### **Responsibly Budgeting for Fire**

The President's Budget recommends that the FY 2010 House and Senate budget resolutions include language providing for i) a budget cap adjustment of \$282,000,000 for a contingent reserve for the US Department of Agriculture and \$75,000,000 for the Department of the Interior, and ii) a separate Treasury Appropriation Fund Symbol (TAFS) for the contingent reserve that is assigned to the Secretary of Agriculture and to the Secretary of the Interior, as appropriate.

The budget resolution language would also specify that the cap adjustment is available solely at the level requested, and i) is contingent upon exhaustion of the appropriated 10-year average, and ii) would apply only to contingent reserve funds appropriated to the separate Treasury Symbol that is accessible only after issuance of a presidential finding. Funds would be apportioned to the Secretary after the issuance of a presidential finding that confirms the agency has exhausted the appropriated 10-year average and details the existence of certain protocols and objective criteria.

Further, to ensure uninterrupted operations, authority for the agency to transfer funds from non-fire accounts to maintain ongoing suppression operations would be continued subject to the 10-year average and contingent reserve being exhausted.

### **Protocols and Objective Criteria**

The reserve would be accessed when the suppression appropriation is depleted and specific protocols and objective criteria are met. The Forest Service, in collaboration with USDA Office of Budget and Program Analysis representatives, would develop the protocols and criteria governing the use and availability of the reserve funds. These protocols and criteria, and processes that apply to them, are designed to avoid disruption of the orderly execution of wildland fire suppression operations. This helps to ensure safe and effective operations continue through the transition from the use of suppression funds to use of the reserve funds.

The protocols and criteria include fire management reforms that improve decision-making to promote safe, cost-effective and accountable outcomes from investments made in managing fire on landscapes. Those reforms and other initiatives identified in the President's Suppression and Preparedness proposals, ensure that resources are focused where they would be the most effective while considering firefighter and public safety, values at risk, costs, and other factors.

The protocols and criteria also include considerations such as the extent, intensity, and complexity of wildfire activity, resources and values currently and potentially threatened, and the potential duration of the fire season and activity. In addition, critical reforms that the agency is moving forward in FY 2009 will be an integral component of the protocols and criteria. These reforms include:

- Development and application of performance metrics associated with resource applications and their effectiveness on large fires and establishing fiscal boundaries for suppression expenditures with active oversight and monitoring protocols;

- Development and deployment of a protocol-based resource allocation system/model in order for geographic area and multi-agency coordination centers to make risk informed optimal resource allocation decisions during periods of likely and actual high fire activity; and
- Implementation of a national risk management framework for managing the inherent risks of wildland fires, including air and ground operations, that classifies all fires into different risk categories and associates mitigation measures commensurate with each category.

The development and implementation of risk management protocols for agency administrator decisions and incident command team operations include specifications for integrating decision-making by policy officials in circumstances that vary from these protocols, particularly when risk to firefighters is increased or the applications of resources is likely to be ineffective.

Two science based metrics will be prototyped in FY 2009 through WFDSS. The first, a forward looking metric, “exposure index”, will consider firefighter exposure relative to line building capability as compared to a fire probability contour, or perimeter, as defined by the Fire Spread Probability (FSPro) model. The second, a rearward looking metric, “estimated cost”, will compare actual suppression costs against historical costs for similar fires based on the potential fire size and cost defined by the FSPro model and SCI, adjusted for risk by the level of structures at risk.

This overall process requires and includes continuous engagement of agency executive level leadership, fire and aviation management leadership, and USDA policy officials. As the complexity and consequences of wildfire management and expenditure decisions escalates, so will the engagement of these entities resulting in shared leadership and risks.

## Budget Line Item

## Fire Operations – Other

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Fire Operations - Other						
Annual Appropriations	\$432,038	\$462,683	\$4,000	-\$32,041	\$434,642	-7%
Supplemental & Emergency Funding - Fire	\$380,000	\$0	\$0	\$0	\$0	
<b>Fire Operations - Other Total</b>	<b>\$812,038</b>	<b>\$462,683</b>	<b>\$4,000</b>	<b>-\$32,041</b>	<b>\$434,642</b>	<b>-7%</b>
Annual Appropriation FTEs	2,386	2,469			2,469	
Supplemental & Emergency Funding - Fire FTEs	49	49			49	
<b>Total Full Time Equivalents (FTEs)</b>	<b>2,435</b>	<b>2,518</b>			<b>2,518</b>	
<b>Fire Operations - Other</b>						
Hazardous Fuels	\$310,086	\$328,086	\$4,000	-\$16,801	\$315,285	-5%
NFP Rehabilitation & Restoration	\$10,828	\$11,500	\$0	-\$2,500	\$9,000	-22%
NFP Research & Development	\$23,519	\$23,917	\$0	\$0	\$23,917	0%
Joint Fire Science Program	\$7,875	\$8,000	\$0	\$0	\$8,000	0%
NFP Forest Health Management - Federal Lands	\$14,030	\$17,252	\$0	-\$2,812	\$14,440	-16%
NFP Forest Health Management - Cooperative Lands	\$9,858	\$9,928	\$0	-\$2,928	\$7,000	-29%
NFP State Fire Assistance	\$47,967	\$55,000	\$0	-\$5,000	\$50,000	-9%
NFP Volunteer Fire Assistance	\$7,875	\$9,000	\$0	-\$2,000	\$7,000	-22%

## Budget Line Item

Fire Operations – Other  
Hazardous Fuels

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Hazardous Fuels						
Annual Appropriations	\$310,086	\$328,086	\$4,000	-\$16,801	\$315,285	-5%
<b>Hazardous Fuels Total</b>	<b>\$310,086</b>	<b>\$328,086</b>	<b>\$4,000</b>	<b>-\$16,801</b>	<b>\$315,285</b>	<b>-5%</b>
Annual Appropriation FTEs	2,117	2,200			2,200	
<b>Total Full Time Equivalents (FTEs)</b>	<b>2,117</b>	<b>2,200</b>			<b>2,200</b>	
Hazardous Fuels Activities						
Non-Wildland-Urban Hazardous Fuels	\$76,937	\$79,732	\$1,218	-\$3,747	\$77,203	-5%
Wildland-Urban Hazardous Fuels	\$233,149	\$248,354	\$2,782	-\$13,054	\$238,082	-5%

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<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.	2,547,586	3,026,707	2,950,000	3,038,277	2,485,000	2,100,000	-385,000
Percentage of total National Forest System land base for which fire risk is reduced though movement to a better condition class.	1.1%	1.9%	3.0%	2.1%	3.0%	3.0%	0.0%
Number of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use).	N/A	N/A	N/A	1,211,395	1,200,000	1,300,000	100,000
Percent of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use) that changed condition class.	N/A	N/A	N/A	27%	27%	30%	3%
Number of acres restored and maintained per million dollars gross investment.	N/A	N/A	N/A	4,103	4,100	3,900	-200
Acres moved to a better condition class per million dollars gross investment.	1,934	1,809	2,700	1,721	1,500	1,500	0
Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	991,075	970,641	1,180,000	699,062	1,107,100	1,180,000	72,900
Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	39%	32%	40%	23%	42%	49%	7%
Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	830,081	1,022,144	1,121,000	986,507	1,054,000	1,128,000	74,000
Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	33.0%	33.0%	38.0%	32.0%	40.0%	47.0%	7.0%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	17.0%	24.7%	28.0%	36.0%	28.0%	41.0%	13.0%

## Table Note:

1) For those measures dealing with acres treated to restore fire-adapted ecosystems (1) maintained in desired condition or (2) moved toward desired conditions, see footnotes on page 3.8 (Strategic Plan and Performance Management, Ch.3).

2) These performance targets do not include expected ARRA funded accomplishments, as ARRA program plans are pending OMB approval at time of this publication.

**FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$315,285,000 for the Hazardous Fuels program, a decrease in budget authority of \$12,801,000 from FY 2009. The Forest Service will reduce fuels on approximately 2,100,000 acres of national forest and adjacent lands, focusing on treating acres in the WUI and meeting the goals of the Healthy Forest Restoration Act. The declining accomplishment is due to increased costs related to a higher percentage of treatments in the more complex WUI areas.

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 2010, all Hazardous Fuels funds will be allocated using the Hazardous Fuels Prioritization Allocation System (HFPAS), which ranks and prioritizes allocations based on factors such as fire potential, values at 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 fire regime condition class on at least 300,000 acres by the end of FY 2010.

Since FY 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. Biomass utilization 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. In FY 2008, the Interagency Woody Biomass Utilization Working Group published a Forest Service desk guide to help land managers start or build upon existing biomass utilization programs. Forest land owners can now access an interagency website, [http://www.forestsandrangelands.gov/woody\\_biomass/opportunities.shtml](http://www.forestsandrangelands.gov/woody_biomass/opportunities.shtml) for information on issues like feedstock supply chain, partnerships, technical assistance, markets, science, and technology. As of FY 2008, the agency has awarded a total of \$19 million dollars to 78 grant recipients in 19 states. In FY 2010, the Hazardous Fuels program will fund the grant program at \$5 million dollars. In FY 2008 reporting indicates that at least one million tons of green biomass was used from NFS lands.

**Climate Change**

The changing climate and long-term drought is affecting wildland fire in America's forests. All climate models forecast continued warming due to projected increases in greenhouse gases from fossil fuel emissions and loss of productive forestland. Changes in precipitation and humidity, temperature (including means and extremes), and intensity and frequency of extreme weather events have resulted in dramatic changes in wildland fire intensity and number of acres burned in recent years. These changes ultimately result in a longer fire season and a much higher resistance to fire suppression efforts. Firefighters and the public are at greater risk and the cost of suppression is dramatically increased.

Hazardous fuels planning and program implementation, which includes significant use of fire, is critical to ecosystem health and potential adaptability of forested lands to impending climate change and effects of drought. Increasing the use of fire is necessary for the retention of long term carbon sequestration capability of national forest managed lands.



## **Past Performance**

The Hazardous Fuels program efficiently utilized funds and resources in FY 2008 to exceed its acreage target (over 2.9 million acres) for fuels treatments on national forest and adjacent lands. In addition, targets were exceeded for WUI treatments and treatment of areas identified in Community Wildfire Protection Plans. These targets were met despite substantial cost increases for fuel (diesel and aviation gas) and a challenging 2008 wildfire season which limited personnel availability for projects. Many wildfires that occurred in 2008 showed the beneficial effects of fuels treatments by allowing for increased firefighter safety, reduced suppression costs, minimization of suppression impacts and resource damage from wildfires, and opportunities to meet resource objectives for areas.

While the Forest Service achieved fuel reduction results planned for all acres treated to restore fire-adapted ecosystems, acres moved toward and maintained in desired conditions were below the results planned. A variety of factors influenced the ability to meet these goals, including weather, resource availability, the price of fuel (diesel and aviation gas), and the number of treatments required. The agency continues to target more strategic acres for treatment, many of which are in the more costly WUI. The Forest Service achieved the annual results planned for the measure “percentage of acres treated in the Wildland Urban Interface that have been identified in Community Wildfire Protection Plans”.

Natural processes, such as long-term drought and the severity of the fire season, as well as resource availability, affect the “acres treated to restore fire-adapted ecosystems” measure, resulting in fluctuations in annual performance and trend. For example, the different regions experienced very different weather conditions throughout the year, affecting their ability to conduct prescribed fire treatments. The number and intensity of wildland fires in California during this fire season required vast amounts of resources from other regions, which made it difficult to meet all performance goals. While the agency continues to meet “total acres treated” goals, it often takes multiple treatments to move an area towards desired condition and it may take repeated entries over time to maintain an area in desired condition. In addition, numerous types of projects contribute towards achievement of treatment goals, not all of which are specifically designed to change fire regime condition class (the method currently used to calculate movement toward and maintenance in desired condition). For example, many treatments are designed to protect communities or sensitive watersheds. These types of treatments may not actually change condition class, though they achieve their hazard reduction goals. Lastly, the agency continues to increase its focus on treating more strategic acres, many of which are in the more costly WUI areas. All of these factors affect the agency’s ability to meet these planned goals for moving and maintaining acres in desired conditions.

## **Program Description**

### **Program Overview**

The Hazardous Fuels reduction program manipulates vegetation to create and maintain resilient and sustainable landscapes. The program reduces quantity or changes the arrangement of living and dead hazardous fuels on forests, woodlands, shrublands, and grasslands through prescribed burning, mechanical treatments, and other methods. Thereby, restoring fire-adapted ecosystems and reducing the intensity, severity, or effects of wildland fire to within acceptable ecological parameters that are consistent with land management plan objectives. The fuels treatment program focuses on reducing the risks of wildland fire and long-term damage to resources and property. The program priorities are in WUI 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 suppress wildfires more safely and cost-effectively. Many successful wildland firefighting operations can 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 a consistent and comprehensive national vegetation and fuel map covering all ownerships in the United States. LANDFIRE mapping was completed for the continental United States in FY 2008. Mapping of Alaska and Hawaii will be completed in 2009. 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 HFPAS, Fire Program Analysis, WFDSS, and the State and Private Forestry Redesign analysis tool. They will also feed directly into the Southern States Wildfire Risk Assessment. The project has consistently been on time and on budget. In FY 2009 LANDFIRE completes its development phase. During FYs 2008, 2009 and 2010 the program transitions into a lower cost operations and maintenance mode.

### **Allocation and Integration**

Hazardous Fuels allocation uses the HFPAS 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 designated as WUI or Fire Regime Condition Class 2 and 3, opportunities to address other forest restoration needs, and cost-effective use 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.

#### **Fuel Treatment Effectiveness**

The 2008 Gunbarrel Wildland Fire incident is an example of the effectiveness of landscape-scale fuels treatment. The fire was located on the Shoshone National Forest in Park County, Wyoming, a key gateway to Yellowstone National Park. Mechanical and prescribed fire treatments were used in an area that included wildland-urban interface, wilderness, and high tree mortality from beetles and other causes. The Incident Command was able to manage the wildfire with techniques (such as point protection) unavailable without prior hazardous fuels mitigation planning and treatments. As a result, the Gunbarrel Fire was managed inside and outside of wilderness to accomplish resource objectives, restore healthy forests, and provide increased firefighter and public safety.

### **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 agencies, and conduct treatments on NFS lands with non-governmental organizations.

## Budget Line Item

**Fire Operations – Other  
Rehabilitation and Restoration**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
NFP Rehabilitation & Restoration						
Annual Appropriations	\$10,828	\$11,500	\$0	-\$2,500	\$9,000	-22%
<b>NFP Rehabilitation &amp; Restoration Total</b>	<b>\$10,828</b>	<b>\$11,500</b>	<b>\$0</b>	<b>-\$2,500</b>	<b>\$9,000</b>	<b>-22%</b>
Annual Appropriation FTEs	43	43			43	
<b>Total Full Time Equivalents (FTEs)</b>	<b>43</b>	<b>43</b>			<b>43</b>	

\* Previously used performance measure has been discontinued. New measure is under development.

**FY 2010 Program Changes**

The FY 2010 budget request for Rehabilitation and Restoration is 9,000,000, reflecting a decrease in budget authority of \$2,500,000 from FY 2009. Emphasis continues to be on the reestablishment of native vegetation on NFS lands impacted by wildfire. High priority is placed on establishment of plant species with broad range adaptability, or identified as suitable for facilitating adaptation, of ecosystems in response to the effects of climate change or other environmental factors. Benefits include prevention of erosion, watershed stabilization, wildlife and fisheries habitat recovery, and reducing or eliminating the establishment of exotic or invasive plant species.

In FY 2008, 136 post fire rehabilitation projects were completed using Rehabilitation and Restoration funds. Over 27,200 acres were treated, including approximately 4,700 acres of reforestation, 8,800 acres of invasive species control, over 3,900 acres of hazardous fuel reduction, and over 7,400 acres of habitat restoration. Other accomplishments include development of native plant material sources in every region and restoration of numerous range improvements, heritage resource sites, and recreation facilities.

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

The Rehabilitation and Restoration program restores NFS forest and rangelands impacted by wildfire, addressing post-Burned Area Emergency Rehabilitation (BAER) 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, and prevention of invasive species. Rehabilitation projects consist of planning, implementing, and monitoring for up to three years, and may include 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.

**Allocation and Integration**

Rehabilitation funds are distributed to regions based on the percentage of severely burned lands in each region during the previous five years, and native plant materials funds are distributed based on a competitive selection of projects submitted by regions. High priority fire restoration needs typically exceed available Rehabilitation and Restoration funds. These additional needs are prioritized along with other program work to ensure that the highest priority needs are met using available National Forest System and Capital Improvement and Maintenance funding.

**Partnerships**

A portion of Rehabilitation and Restoration program funding is matched with money from American Forests for procurement of both shrub and tree seedlings, and to cover associated activities necessary for the establishment of forest vegetation used in post-fire reforestation projects.

## Budget Line Item

**Fire Operations – Other  
Research and Development**

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
NFP Research & Development						
Annual Appropriations	\$23,519	\$23,917	\$0	\$0	\$23,917	0%
<b>NFP Research &amp; Development Total</b>	<b>\$23,519</b>	<b>\$23,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,917</b>	<b>0%</b>
Annual Appropriation FTEs	122	122			122	
<b>Total Full Time Equivalents (FTEs)</b>	<b>122</b>	<b>122</b>			<b>122</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
NFP Research & Development							
Customer satisfaction index score for R&D	72	72	72	72	73	73	0

**FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$23,917,000 for Research and Development (R&D) in this appropriation, which reflects the same budget authority as FY 2009. Funds will continue to maintain current levels of support for development and delivery of knowledge and technologies. Research addressing effects and effectiveness of hazardous fuel treatments, biomass use, and other activities intended to ensure the health and sustainability of fire-impacted forest and rangeland systems will continue to be a priority.

**Past Performance**

In FY 2008, the WFDSS was deployed on over 100 large wildland fires providing enhanced information for decision making. This program supported integration of FSPro and Rapid Assessment of Values at Risk (RAVAR) into WFDSS, through the development of a website which allows users access to WFDSS, and use of the system on wildland fires. This program developed new knowledge and tools related to the placement and interactions of communities and individuals in the wildland environment, facilitating better estimates of the impacts of fire on communities, and improving information for planners.

In addition, in FY 2008 FS R&D started the integration process of Fire Research and Management Exchange System-University of Idaho (FRAMES) and National Center for Landscape Fire Analysis (NCLFA) into a Wildland Fire Decision Support – Science Partnership. The partnership will work to deliver science-based wildland fire decision support in four areas: (1) fire decision support for appropriate wildland fire management response, (2) programmatic fire planning, (3) fuel management and ecosystem restoration, and (4) science delivery. The partnership's collective efforts will improve operational effectiveness of fire suppression and fuel treatments via an integrated system analysis of landscape characteristics; provide better accountability of investments and expenditures by developing assessment and monitoring systems that evaluate real-time operational effectiveness; and contribute to the development and continuing education of wildland fire managers, agency administrators, and the general public.

**Program Description**

## Overview

The R&D program conducts research to support management of fire-affected ecosystems, to sustain forest health, and to reduce the risk of damaging wildland fires in the context of changing social and physical environments. The 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 the most important needs for science-based tools and information over the next 10 years.

New knowledge and technology improve on-the-ground operations by providing better risk assessments to support fire season planning and appropriate management response, evaluating effects of fuel treatments restoration activities, and post fire emergency treatments, making up-to-date research information more readily accessible to planners and policy makers, and providing new information and tools integrating social and economic considerations into fire and fuel management.

R&D funds support resources needed to maintain a fire research program that is focused on the changing needs of users in the fire and land management communities. R&D is leveraged with other research funding and the Joint Fire Science Program to provide complementary efforts that address current and future needs.

The WFDSS will be fully implemented by the Forest Service in FY 2009. In FY 2010 the system will undergo further development and enhancement, including integrating additional predictive capabilities. Agencies in the Department of the Interior may adopt WFDSS in 2010.

## Allocation and Integration

A Wildland Fire Strategic Program Area (SPA) team and Portfolio teams evaluate and recommend allocations of R&D funds annually. In FY 2010 allocations will address recommendations from a Wildland Fire R&D external peer review completed in FY 2007. The role of the SPA and Portfolio teams is to enhance integration and collaboration across stations.

## Partnerships

Partnerships with users and other research organizations are a fundamental component of Forest Service fire research. These include Federal agencies, such as the Department of the Interior, National Air and Space Administration, Department of Defense, Department of Energy, National Institute of Standards and Technology, Natural Resource Conservation Service, and National Oceanic and Atmospheric Administration; a number of national forests; 75 U.S. colleges and universities; non-governmental organizations, such as the Nature Conservancy; State and local governments; industry partners; and international organizations.

## Budget Line Item

**Fire Operations – Other  
Joint Fire Science Program**

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
Joint Fire Science Program						
Annual Appropriations	\$7,875	\$8,000	\$0	\$0	\$8,000	0%
<b>Joint Fire Science Program Total</b>	<b>\$7,875</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>0%</b>
Annual Appropriation FTEs	2	2			2	
<b>Total Full Time Equivalents (FTEs)</b>	<b>2</b>	<b>2</b>			<b>2</b>	

**FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$8,000,000 for the Joint Fire Science Program (JFSP), which is no change from the FY 2009 budget authority. The JFSP will continue to produce important technical and scientific information that is needed to support the large national effort concerning hazardous fuels, fire management, and fire-related restoration. Forest Service Research and Development will continue to work jointly with the Department of the Interior (DOI) in managing the program and setting priorities.

**Past Performance**

At the beginning of FY 2008, the program had 138 active projects, 57 of which were completed in 2008. In addition, 33 new projects were begun based on proposals funded in 2008. Areas in which awards were made in FY 2008 include: fuel treatment effectiveness duration, Eastern U.S. invasive species and fire, fire in deep organic soils, strategies and tactics employed on wildland fires, evaluation of smoke and emissions models, and unique research opportunities afforded by 2007 wildland fires.

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

JFSP is an interagency fire research and development partnership between the Departments of 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, the U.S. Geological Survey, and other research partners. 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/>.

In FY 2010, the program will develop topic areas with input from fire managers and solicit proposals in those areas. The scope of the topics and the number of awards will be dependent on the appropriation. The program will continue focused work in the following areas: smoke management, fuel treatment effectiveness, and software systems for fuel management. In addition the program will implement actions in response to a program review conducted in FY 2009.

**Allocation and Integration**

Funding priorities and policies are set by the JFSP governing board with representatives from the DOI and the U.S. Forest Service. Proposals are accepted for topics determined annually by the governing board. Allocations are determined by the board following a competitive peer review of submitted proposals. The reviews are conducted by land managers, technical specialists, and scientists, resulting in approximately 20 percent of research proposals receiving funding.

**Partnerships**

JFSP is a partnership based program. The governing board has representatives from the Forest Service and five DOI bureaus. The program office is staffed with personnel from both DOI and the Forest Service. JFSP collaborates with other governmental and non-governmental entities, as well as more than 90 colleges and universities. In all, JFSP has engaged nearly 200 organizations in its research.



## Budget Line Item **Fire Operations - Other** **Forest Health Management - Federal Lands**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
NFP Forest Health Management - Federal Lands						
Annual Appropriations	\$14,030	\$17,252	\$0	-\$2,812	\$14,440	-16%
<b>NFP Forest Health Management - Federal Lands Total</b>	<b>\$14,030</b>	<b>\$17,252</b>	<b>\$0</b>	<b>-\$2,812</b>	<b>\$14,440</b>	<b>-16%</b>
Annual Appropriation FTEs	83	83			83	
<b>Total Full Time Equivalents (FTEs)</b>	<b>83</b>	<b>83</b>			<b>83</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>NFP Forest Health Management - Federal Lands</b>							
Federal acres treated under NFP - Invasives	1,588	1,602	0	190	10,455	6,665	-3,790
Federal acres treated under NFP - Native pests	39,668	21,146	19,259	20,028	39,742	21,524	-18,218

### **FY 2010 Program Changes**

The FY 2010 request is \$14,440,000 for Forest Health Management–Federal Lands, a decrease of \$2,812,000 below FY 2009. Funds are 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.

The request includes funding to focus treatments primarily to prevent and suppress bark beetles in priority fire-prone areas on NFS 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.)

### **Climate Change**

To assist in future evaluation of the effects of climate change, field units should begin documenting the occurrence and trends of infestations and damage caused by forest insects, diseases, and invasive plants outside the normal geographic range of the pest; changes in the biology of pests; and other short-term changes in pest activity likely caused directly or indirectly by changes in climatic conditions. Evaluation Monitoring project proposals will be solicited through a separate process; monitoring the effects of climate change has been added as a new focus area.

## **Past Performance**

In FY 2008, the Forest Service treated native pests on 20,028 acres and invasive species on 190 acres. Priority treatments for native pests 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 97 acres for white pine blister rust on Federal lands to protect investments in genetically rust resistant white pine plantations.

## **Program Overview**

### **Program Description**

The Forest Health Management–Federal Lands program, funded through the Wildland Fire Management appropriation, monitors, assesses, and mitigates forest health conditions on 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 forests 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 from wildland fire, protect highly valued sites, 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 on information from the National Insect and Disease Risk Map (NIDRM), and the goals of the Healthy Forest Restoration Act. Prevention and suppression programs for major pests, such as the western bark beetle, are directly related to the significance of the pests, areas at risk, and the availability of cost-effective treatment technologies.

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 that improve the overall health of forest lands across the landscape.

#### **Bark Beetle Prevention & Suppression**

In 2008, bark beetle prevention and suppression treatments were implemented on nearly 43,000 acres. Of the total, 19,850 acres were treated on 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 in the WUI.

### **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 the Interior and Department of Defense, treatment scheduling is coordinated to optimize improvements to forest health across landownership boundaries.

## Budget Line Item

## Fire Operations - Other

### Forest Health Management – Cooperative Lands

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
NFP Forest Health Management - Cooperative Lands						
Annual Appropriations	\$9,858	\$9,928	\$0	-\$2,928	\$7,000	-29%
<b>NFP Forest Health Management - Cooperative Lands Total</b>	<b>\$9,858</b>	<b>\$9,928</b>	<b>\$0</b>	<b>-\$2,928</b>	<b>\$7,000</b>	<b>-29%</b>
Annual Appropriation FTEs	18	18			18	
<b>Total Full Time Equivalents (FTEs)</b>	<b>18</b>	<b>18</b>			<b>18</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
NFP Forest Health Management - Cooperative Lands							
Acres treated on cooperative lands under NFP - Invasives	192,850	158,234	130,953	120,732	118,416	93,715	-24,701
Acres treated on cooperative lands under NFP - Native pests	8,441	12,456	11,798	782	4,684	4,530	-154

### FY 2010 Program Changes

The FY 2010 request is \$7,000,000 for Forest Health Management–Cooperative Lands, a decrease of \$2,928,000 from FY 2009. Funds are used to monitor forest health on State and private lands; and to conduct forest insect and disease prevention, suppression, and restoration projects on Cooperative lands, specifically those at risk to wildland fire or those recently burned.

The request includes funding to prevent and suppress bark beetles in priority fire-prone areas on Cooperative lands in western 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 land managers on where pests are currently expected to cause damage and potential mitigation actions.

### **Climate Change**

To assist in future evaluation of the effects of climate change, field units should begin documenting the occurrence and trends of infestations and damage caused by forest insects, diseases, and invasive plants outside the normal geographic range of the pest; changes in the biology of pests; and other short-term changes in pest activity likely caused directly or indirectly by changes in climatic conditions. Evaluation Monitoring project proposals will be solicited through a separate process and monitoring the effects of climate change has been added as a new focus area.

### Past Performance

In FY 2008, the Forest Service treated native pests on 782 acres and invasive species on 120,732 acres. Priority treatments for invasive species focused on invasive plants. Priority treatments for native pests focused on western bark beetles in highest priority large-scale watersheds.

Targets are based on the previous year's unit costs, current year funding, and the changing dynamic of risk to forests. Accomplishments reflect projects selected and changes in pest conditions, treatment methods, and unit costs. In FY 2008, the overestimate of the native pests target (acres treated) is attributable to higher than anticipated output costs and many of the projects funded under the State & Private Forestry "Redesign" competitive project process resulted high priority program accomplishments other than acres actually treated. Examples of "Redesign" accomplishments are: a landowner workshop held in conjunction with the Texas Statewide Assessment of Forest Resources, continued development and refinement of a state and regional forest resource spatial analysis model, Invasive Species Team was formed with leadership from State Forester and a Memorandum of Understanding signed by partner agencies, professional internships in Pacific Terrestrial Ecosystem Management launched, and training for 201 Alabama Forestry Commission personnel and 20 partner-agency personnel to identify Cogongrass and other highly invasive species.

## **Program Description**

### **Program Overview**

The Forest Health Management – Cooperative Lands program, funded through the Wildland Fire Management appropriation, 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.

Identifying and treating priority acres provides protection from damaging insects and disease; reduces the risk of mortality and wildland fire; protects highly valued sites; and prevents future outbreaks by increasing the resiliency of treated areas which leads to healthy forests across the landscape.

#### **Invasive Plants in Montana**

Invasive plants are one of the biggest threats to forest and rangeland health. Working together, State and local partnerships have proven to be an effective and efficient way to pool resources and leverage funds to control and slow the spread of invasive plants. The program works across multi-jurisdictional entities (boundaries) with a focus on early detection, rapid response to new invaders, and control of existing populations. Projects are integrated using all control methods available to protect priority acres.

### **Allocation and Integration**

Allocations are based upon level of risk as defined by NIDRM; the goals of the Healthy Forest Initiative and Healthy Forests Restoration Act; the probability of successful treatment; and the capability to conduct necessary environmental compliance. Risk from mortality (at least 25 percent tree mortality in the next 15 years) is highest for mountain pine beetle, oak decline, and southern pine beetle. Prevention and suppression programs for major pests such as western bark beetles 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 align more closely 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 NFS 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 **Fire Operations – Other** **State Fire Assistance**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
NFP State Fire Assistance						
Annual Appropriations	\$47,967	\$55,000	\$0	-\$5,000	\$50,000	-9%
<b>NFP State Fire Assistance Total</b>	<b>\$47,967</b>	<b>\$55,000</b>	<b>\$0</b>	<b>-\$5,000</b>	<b>\$50,000</b>	<b>-9%</b>
Annual Appropriation FTEs	1	1			1	
<b>Total Full Time Equivalents (FTEs)</b>	<b>1</b>	<b>1</b>			<b>1</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>NFP State Fire Assistance</b>							
Communities at risk from wildfire assisted - NFP (number)	7,150	29,064	6,765	17,353	7,866	7,745	-121

### **FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$50,000,000 for the State Fire Assistance (SFA) program. These funds will support 7,745 communities. Specifically, SFA funds assist communities with hazardous fuel treatments, capacity building, fire prevention education and preparedness activities to help ensure States and local governments continue to reduce fire risk in their communities, and to support fire fighting capacity within each State. Key program benefits include enhancing State and local fire protection organizations' ability to be effective first responders in wildland fire initial attack operations, which is critical to reduce the risk of large, costly wildfires.

Projects are planned, completed, and entered into the performance database by each State and are not under the direct control of the Forest Service. However, to help ensure focus on the highest priority projects, the agency issues program direction encouraging the States to focus the funds on areas covered by Community Wildfire Protection Plans or other collaboratively developed hazard mitigation plans. Depending on the State's priorities and fluctuations in fire danger, the number of projects and communities assisted may vary significantly from year to year.

### **Climate Change**

The changing climate is affecting wildland fire in America's forests. Climate models project continued warming in the U.S. due to projected increases in greenhouse gases. Changes in precipitation and humidity, temperature (including means and extremes), and intensity and frequency of extreme weather events have resulted in dramatic changes in wildland fire intensity and number of acres burned in recent years. These changes ultimately result in a much higher resistance to fire suppression efforts, placing firefighters and the public at greater risk and dramatically increasing the cost of suppression.

Therefore, fire prevention education programs, building capacity to provide effective initial attack response, and hazardous fuel reduction projects are an imperative and integral part of the overall Wildland Fire Management program.

### **Past Performance**

In FY 2008, SFA funding assisted 17,353 communities through a variety of different activities. For example, training was completed for nearly 24,000 firefighters. Over 10,000 prevention and education programs were conducted, benefiting nearly 8,000 communities. Approximately \$3.9 million was invested in the purchase, maintenance, and rehabilitation of needed firefighting equipment. Additionally, assistance was provided to over 3,500 communities in the form of risk assessments and fire management planning projects. These accomplishments are significantly higher than originally planned, partially due to higher enacted funding levels than originally projected. Additionally, in 2008 there was a one-time supplemental appropriation enacted that allowed thousands of additional communities to complete hazardous fuels reduction projects. With the additional funds, the Forest Service provided over \$35 million in additional funding to treat over 292,000 acres of hazardous fuels in the WUI to reduce the risk of catastrophic wildfire to 7,781 communities. Actual accomplishment figures fluctuate from year to year depending on the types and cost of individual projects the State Foresters choose to implement. For example, if some States' priority projects are relatively expensive then they will accomplish fewer projects and, therefore, assist fewer overall communities. The Forest Service strongly encourages the States to focus their efforts on high priority projects and demonstrate their performance in a transparent manner.

The Forest Service also provided over \$2.6 million in funding for the purchase, maintenance, and rehabilitation of needed firefighting equipment.

## **Program Description**

### **Program Overview**

The SFA program provides matching financial assistance through partnership agreements with State foresters for all fire management activities including training, planning, hazardous fuel treatments, purchase, and maintenance of equipment. This 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.

#### **Reducing Risk in Communities**

Although the number of Communities at Risk (CAR) identified in 2008 increased by about 20 percent, the number of CAR identified as being at reduced risk nearly tripled. The SFA program also funded treatment of nearly 300,000 acres of hazardous fuels.

Consultation and negotiation with the State foresters achieved agreement about the use of "Communities Assisted" as the best measure for SFA, 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." These funds also support the "Firewise" program, a community based educational program designed to provide information on defensible space and community wildfire risk reduction, and the Smokey Bear prevention program.

**Allocation and Integration**

These SFA program activities are funded through two different budget line items, one as part of State and Private Forestry and the other as part of Wildland Fire Management, Fire Operations - Other. Funding is distributed to the State foresters to address critical preparedness needs and hazard mitigation in the WUI 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.

**Partnerships**

This program complements the State Fire Assistance program funded through the State and Private Forestry appropriation, significantly expanding benefits to the State Foresters.



## Budget Line Item **Fire Operations – Other** **Volunteer Fire Assistance**

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	Pay & Other Cost Changes	Program Changes	FY 2010 President's Budget	Percent Change in Program
NFP Volunteer Fire Assistance						
Annual Appropriations	\$7,875	\$9,000	\$0	-\$2,000	\$7,000	-22%
<b>NFP Volunteer Fire Assistance Total</b>	<b>\$7,875</b>	<b>\$9,000</b>	<b>\$0</b>	<b>-\$2,000</b>	<b>\$7,000</b>	<b>-22%</b>
Annual Appropriation FTEs	0	0			0	
<b>Total Full Time Equivalents (FTEs)</b>	<b>0</b>	<b>0</b>			<b>0</b>	

	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
<b>NFP Volunteer Fire Assistance</b>							
Volunteer fire departments assisted - NFP (number)	4,058	5,789	5,600	8,386	4,394	4,102	-292

### **FY 2010 Program Changes**

The FY 2010 President's Budget proposes \$7,000,000 for the Volunteer Fire Assistance (VFA) program, a decrease of \$2,000,000 from the FY 2009 budget. This amount will provide matching financial assistance to about 4,100 rural communities of less than 10,000 people to build and maintain fire suppression capacity. However, this program is managed by the States through a competitive grant process which seeks to provide funding to the areas of highest risk and greatest need. Therefore, the Forest Service can only estimate projected accomplishments based on previous years performance.

### **Past Performance**

In FY 2008 the Forest Service provided VFA funding of volunteer fire departments to 8,386 communities. Funding helped with the training of over 13,000 firefighters, the organization or expansion of over 140 fire departments, and the purchase, rehabilitation, and maintenance of nearly \$5.4 million dollars of equipment. The Forest Service strongly encourages the States to focus their efforts on high priority projects and demonstrate their performance in a transparent manner.

### **Climate Change**

The changing climate is affecting wildland fire in America's forests. Climate models project continued warming in the United States due to projected increases in greenhouse gases. Changes in precipitation and humidity, temperature (including means and extremes), and intensity and frequency of extreme weather events have resulted in dramatic changes in wildland fire intensity and number of acres burned in recent years. These changes hinder fire suppression efforts, placing firefighters and the public at greater risk and increasing the cost of suppression dramatically.

Therefore, fire prevention education programs, building capacity to provide effective initial attack response and hazardous fuel reduction projects are an imperative and integral part of the overall Wildland Fire Management program.

## **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 or expanding fire departments. The program targets volunteer fire departments that protect communities of less than 10,000 inhabitants from wildland fire. 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.

#### **Volunteer Fire Departments**

In 2008 the VFA program supported the organization and expansion of over 140 volunteer fire departments; more than double the number in 2007.

### **Allocation and Integration**

Funds are allocated on the basis of risk from catastrophic fires to communities in the WUI, the number of acres to be protected, and the number of volunteer fire departments serving qualifying communities. Forest Service Regions, the Northeastern Area, and the International Institute of Tropical Forestry receive a fixed percent which they allocate to States and Territories.

### **Partnerships**

The program supports and complements the VFA program funded through the State and Private Forestry appropriation, further supporting the fire suppression needs of small communities.

**Permanent Appropriations**

(dollars in thousands)

	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget</b>	<b>FY 2010 vs FY 2009</b>
<b>Permanent Funds</b>				
Brush Disposal				
New Budget Authority	8,193	13,970	11,000	-2,970
Program Level	11,891	15,150	11,000	-4,150
Full Time Equivalents (FTEs)	91	105	105	0
Licensee Program				
New Budget Authority	124	65	66	1
Program Level	10	65	65	0
Full Time Equivalents (FTEs)	0	0	0	0
Restoration of Forest Lands & Improvements				
New Budget Authority	76,936	32,500	35,000	2,500
Program Level	4,715	10,000	15,000	5,000
Full Time Equivalents (FTEs)	32	50	75	25
Federal Lands Recreation Enhancement Fund				
New Budget Authority	61,619	62,200	62,700	500
Program Level	77,804	114,000	81,400	-32,600
Full Time Equivalents (FTEs)	598	601	601	0
Federal Land & Facility Enhancement Fund				
New Budget Authority	20,497	24,000	29,000	5,000
Program Level	13,900	18,600	22,400	3,800
Full Time Equivalents (FTEs)	21	25	25	0
Timber Purchaser Election Road Construction				
New Budget Authority	4,000	4,000	4,000	0
Program Level	13,175	2,000	2,000	0
Full Time Equivalents (FTEs)	88	3	3	0
Timber Salvage Sales				
New Budget Authority	35,381	32,000	32,000	0
Program Level	43,939	46,000	41,080	-4,920
Full Time Equivalents (FTEs)	400	371	323	-48
Stewardship Contracting				
New Budget Authority	3,073	4,500	4,500	0
Program Level	5,235	5,000	2,800	-2,200
Full Time Equivalents (FTEs)	0	0	0	0
Timber Sales Pipeline Restoration Fund				
New Budget Authority	4,571	4,000	3,000	-1,000
Program Level	4,183	4,000	2,800	-1,200
Full Time Equivalents (FTEs)	42	40	28	-12
Forest Botanical Products				
New Budget Authority	1,481	1,500	1,900	400
Program Level	1,192	2,500	2,700	200
Full Time Equivalents (FTEs)	15	25	15	-10
Roads & Trails (10 percent) Fund				
New Budget Authority	3,247	18,023	18,401	378
Program Level	1,541	0	13,000	13,000
Full Time Equivalents (FTEs)	15	0	15	15

## Permanent Appropriations

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Midewin National Tallgrass Prairie Rental Fee Fund				
New Budget Authority	873	269	1,500	1,231
Program Level	503	800	800	0
Full Time Equivalents (FTEs)	0	1	1	0
Midewin National Tallgrass Prairie Restoration Fund				
New Budget Authority	0	0	0	0
Program Level	0	0	0	0
Full Time Equivalents (FTEs)	0	0	0	0
Operation & Maintenance of Quarters				
New Budget Authority	7,687	9,000	9,000	0
Program Level	4,675	8,000	8,000	0
Full Time Equivalents (FTEs)	24	27	27	0
Land Between the Lakes Management Fund				
New Budget Authority	3,755	4,200	4,300	100
Program Level	3,683	4,000	4,100	100
Full Time Equivalents (FTEs)	14	15	15	0
Valles Caldera Fund				
New Budget Authority	974	1,000	1,000	0
Program Level	1,292	1,000	1,000	0
Full Time Equivalents (FTEs)	0	0	0	0
Administration of Rights-of-Way & Other Land Uses				
New Budget Authority	3,983	5,900	6,900	1,000
Program Level	2,358	3,800	4,400	600
Full Time Equivalents (FTEs)	20	27	27	0
Payment to States Funds				
New Budget Authority	78,124	154,850	140,656	-14,194
Program Level	440,565	545,802	494,704	-51,098
Full Time Equivalents (FTEs)	143	101	101	0
<b>Permanent Funds New Budget Authority</b>	<b>314,518</b>	<b>371,977</b>	<b>364,923</b>	<b>-7,054</b>
<b>Permanent Funds Program Level</b>	<b>630,661</b>	<b>780,717</b>	<b>707,249</b>	<b>-73,468</b>
<b>Permanent Funds Full Time Equivalents (FTEs)</b>	<b>1,503</b>	<b>1,391</b>	<b>1,361</b>	<b>-30</b>

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

## Budget Line Item **Brush Disposal**

(dollars in thousands)				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget</b>	<b>FY 2010 vs FY 2009</b>
<b>Permanent Funds</b>				
Brush Disposal				
New Budget Authority	8,193	13,970	11,000	-2,970
Program Level	11,891	15,150	11,000	-4,150
Full Time Equivalents (FTEs)	91	105	105	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Plan</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Plan</b>	<b>FY 2010 Plan</b>	<b>FY 2009 vs FY 2010</b>
<b>Brush Disposal</b>							
Acres of harvest related woody fuels treated	29,130	70,940	38,000	59,411	55,000	55,000	0

### **FY 2010 Program Changes**

The FY 2010 budget proposes \$11,000,000 for the Brush Disposal program. The program level is a decrease of \$4,150,000 from FY 2009. This decrease is a direct result of the decline in the forest products market. Funding will be used to analyze and treat 55,000 acres of woody debris resulting from timber harvesting on the National Forests. 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.

### **Past Performance**

In FY 2008, 59,411 acres were treated, or 56 percent more than were initially planned. Actual accomplishments were significantly above projected accomplishment levels in part due to the variability of treatment methods and costs appropriate for each timber sale area.

### **Authority**

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**

This program provides for the disposal of unmerchantable brush and other debris resulting from timber harvest operations. Timber harvest activities create logging slash, which left untreated can increase the risk of fire, impair reforestation, contribute to the buildup of insect populations, or damage stream

channels. Depending upon the amount of logging debris created, as well as the relative fire hazard created, logging slash can be mechanically treated by scattering, chipping, or crushing down by logging equipment and allowed to decay. Slash can also be subjected to broadcast burning or collected into piles and burned during non-hazardous weather conditions.

Timber sale operators can perform the required work, or they can request that the Forest Service complete this work by depositing funds to cover these costs. Brush disposal funding comes from deposits required of timber purchasers, and is used only on timber sale areas.

### **Allocation and Integration**

The allocation of brush disposal funds responds to each region's assessment of budget authority required to accomplish necessary treatments. These treatments are integrated with hazardous fuel reduction treatments outside timber sale areas to achieve optimal progress toward agency forest health and fire hazard reduction goals.

### **Partnerships**

None on timber sale areas.

## Budget Line Item Licensee Programs (Smokey Bear and Woodsy Owl)

(dollars in thousands)				
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Licensee Program				
New Budget Authority	124	65	66	1
Program Level	10	65	65	0
Full Time Equivalents (FTEs)	0	0	0	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The budget includes \$65,000 for the licensee programs, which is equal to the FY 2009 level. This program supports national initiatives, local programs, and products that help increase public awareness with regard to wildfire prevention (Smokey Bear) and maintenance of environmental quality (Woodsy Owl). There are no FTEs funded by this program.

### **Authorities**

Fees for the use of the Smokey Bear and Woodsy Owl characters by private enterprises are collected under regulations formulated by the Secretary of Agriculture. They are available to support:

***Smokey Bear***: to further the nationwide forest fire prevention campaign (16 U.S.C. 580 p-2) (18 U.S.C. 711).

***Woodsy Owl***: to promote wise use of the environment and programs that foster maintenance and improvement of environmental quality (16 U.S.C. 580 p-1) (formerly classified as 31 U.S.C. 488a, 488b-3, 488b-6) (18 U.S.C. 711a).

### **Program Description**

The 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. The fire prevention specialist manages the licensing contract. Smokey Bear royalties also support the National Smokey Bear Award program and the national fire prevention public service campaign. The Chief of the USDA Forest Service has discretionary authority to use money from royalties in special projects that support the Smokey Bear fire prevention message.

The Woodsy Owl program supports national initiatives, programs, and products that help increase public awareness of activities and issues related to improvement and maintenance of environmental quality. This licensing program is managed by the national symbols program manager on the Conservation Education staff. The Conservation Education program identifies funding for the Woodsy Owl conservation program initiative to develop products, to manage the licensing program, and to enhance partnerships. The licensing contractor receives 35 percent of the royalties reported. The focus of the Woodsy Owl licensing program is to collect royalties to develop a public service campaign to promote conservation of the environment.

## Budget Line Item                      Restoration of Forest Lands and Improvements

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Restoration of Forest Lands & Improvements				
New Budget Authority	76,936	32,500	35,000	2,500
Program Level	4,715	10,000	15,000	5,000
Full Time Equivalents (FTEs)	32	50	75	25

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The budget includes \$15,000,000 for the Restoration of Forest Lands and Improvements Fund. This is an increase of \$5,000,000 above FY 2009. An increase in settlements with negligent parties responsible for wildfire or hazardous materials contamination has increased the deposits into this fund. 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 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.

### **Authorities**

The Act of June 20, 1958 (16 U.S.C. 579c) (P.L. 85-464, Sec. 7, June 20, 1958, 72 Stat. 217). This Act authorizes establishment of a fund for improvement, protection, or rehabilitation of lands under the administration of the Forest Service. This fund receives moneys from (a) a 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) the result of a judgment, compromise, or settlement of any claim, involving present or potential damage to lands or improvements. Funds are available until expended to cover the costs of performing the required work.

### **Program Overview**

This authority protects the interests of the Forest Service in a variety of situations. When work required under a permit or timber sale contract is not completed by a permittee or timber purchaser, they forfeit their bond or deposit. These funds then transfer to the Restoration of Forest Lands and Improvements Fund, and 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 to address those damages. The authority does not include recoveries under procurement or construction contracts.

Funds are available until expended and 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 FY 2010 program funding level is based on field projections of anticipated work.



## Budget Line Item                      Federal Lands Recreation Enhancement Fund

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Federal Lands Recreation Enhancement Fund				
New Budget Authority	61,619	62,200	62,700	500
Program Level	77,804	114,000	81,400	-32,600
Full Time Equivalents (FTEs)	598	601	601	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The budget includes \$81,400,000 for the Federal Lands Recreation Enhancement Fund, a decrease of \$32,600,000 below FY 2009. 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. Priority for use of these funds will be 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. 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.

### **Past Performance**

Program Level increases in both FY 2008 and FY 2009 represent expenditures of \$93 million in additional revenues that were transferred from the Land and Water Conservation Fund as authorized by Congress under the Federal Lands Recreation Enhancement Act. Of the amount transferred, approximately \$19 million was expended in FY 2008 on 29 projects, reducing deferred maintenance by approximately \$2.4 million. The remaining \$74 million is planned to be expended on 370 projects in FY 2009.

### **Authorities**

Federal Lands Recreation Enhancement Act (16 U.S.C. 6806 and 6807) (P.L. 108-447, div. J, [title VIII, Sec. 807 and Sec. 808] Dec. 8, 2004, 118 Stat. 3388). This Act provides authority through December 2014 to implement a fee program for certain recreation sites on Federal lands. 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. Funds are available until expended. The Act directs the creation of Recreation Resource Advisory Committees (RACs) to allow for public involvement on recreation fee programs.

### **Program Overview**

Approximately \$60 million is collected annually and used to maintain and improve facilities and services for which the fees are collected. At least 80 percent of the fees collected are deposited in the Federal Lands Recreation Enhancement Fund and are spent on the area, site, or projects that directly relate to visitor enjoyment, access, and health and safety. Work activities include: annual operation and

maintenance, interpretation, signage, wildlife habitat restoration, resource preservation, and law enforcement. A large amount of work in this program is executed through contracts.

The Forest Service is the contracting agency for the National Recreation Reservation Service (NRRS), part of Recreation.gov, an e-government initiative. The Forest Service has entered into a four year contract through FY 2010, with the option to extend through 2016, valued at \$100 million to provide reservations for all reservable recreation facilities on public lands.

### **Allocation and Integration**

Recreation fees supplement discretionary appropriations such as National Forest System – Recreation, Heritage and Wilderness and Capital Improvement and Maintenance – Facilities and Trails budget line items. These revenues are an integral part of sustaining the agency’s recreation program. Outputs associated with this program are combined and reported under individual resource programs throughout the Forest Service appropriated accounts.

### **Partnerships**

Recreation fees are used to match volunteer hours, grants, and other challenge cost share dollars to provide for the health and safety of visitors to national forest recreation areas and to restore ecosystem damage caused by recreation use.

The Forest Service has chartered five Recreation Resource Advisory Committees (RACs), which include the Southern, Eastern, and Pacific Northwest regions, and the States of California and Colorado. In cooperation with the Bureau of Land Management (BLM), the agency participates in 12 additional RACs. These committees meet several times a year to review proposed changes to the recreation fee program. This demonstrates the agency’s continued commitment to improving its effectiveness and efficiency through increased public involvement and cooperation.

#### **Visitors at Mono Basin National Scenic Area**



In 2008, more than 100,000 visitors entered the Mono Basin National Scenic Area on the Inyo National Forest. Revenues from Recreation fees enabled the Forest to provide a ranger presence and interpretive services, including over 400 interpretive walks delivered to

approximately 4,500 visitors, as well as 100 school groups reaching over 1,200 students. Other programs enabled through recreation fees are a “Haunted Tufa” Halloween program, a recycling program, and maintenance for trails, and signage.

## Budget Line Item      **Federal Land and Facility Enhancement Fund**

(dollars in thousands)				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget</b>	<b>FY 2010 vs FY 2009</b>
<b>Permanent Funds</b>				
Federal Land & Facility Enhancement Fund				
New Budget Authority	20,497	24,000	29,000	5,000
Program Level	13,900	18,600	22,400	3,800
Full Time Equivalents (FTEs)	21	25	25	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The budget includes \$22,400,000 for the Federal Land and Facility Enhancement Fund, an increase of \$3,800,000 from FY 2009. Funds will be used to initiate the conveyance of an estimated \$42.6 million in new land and excess administrative facilities, reducing deferred maintenance by approximately \$3.5 million as displayed in Table B. Disposal of these assets are needed to right-size the agency's real property portfolio.

### **Past Performance**

In FY 2008 the agency disposed of \$17.7 million in assets, eliminating deferred maintenance by approximately \$3.2 million as displayed in Table A. 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. Revenues received from the sale of land or structures are deposited into the Sisk Act Fund and are available without further appropriation.

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. This Act provided authority through September 30, 2008 to implement a pilot program that allowed the agency to retain proceeds from the conveyance of excess structures and expend the receipts for building maintenance, rehabilitation, and construction.

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 Act provided authority through September 30, 2008 to convey unneeded administrative sites and retain the proceeds for building maintenance, rehabilitation, and construction provided certain criteria contained in Title V are met. In addition, projects initiated under the pilot authority may continue under the provisions of the FSFREA. This authority has been extended through March 6, 2009 pursuant to the Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009 (P.L. 110-329). A legislative change has been requested to extend the authority through FY 2011.

## **Program Overview**

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 and are either underutilized or in need of maintenance in order to meet current health and safety standards. 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. 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.

Work activities include: notification, analysis, valuation, and realty case processing services; facility repairs, preventive maintenance, and replacement of parts and structural components; construction of new facilities, alteration of existing facilities to change function, and expansion of facilities to change capacity to meet needs that have changed to meet current mission critical functions.

The following programs are included in this Fund:

*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.

*Administrative Site Conveyances Program* - This program provides for the realignment of the agency's facility portfolio by providing an incentive for local managers to liquidate obsolete/underutilized assets and reinvest in the appropriate assets in the appropriate place to support the agency's mission. This authority provides the opportunity to efficiently address current and future needs, reduce annual lease costs and the deferred maintenance backlog. In addition to operational benefits, the program also provides substantial economic and social benefits, such as providing local communities with additional tax base, and opportunities for redevelopment to align with community plans and economic stimulus strategies focused on development to enhance community goals.

## **Allocation and Integration**

Federal Land and Facility Enhancement proceeds compliment discretionary appropriations in the National Forest System - Landownership Management and Capital Improvement and Maintenance – Facilities and Deferred Maintenance and Infrastructure Improvement budget line items. The revenues generated from the sale of land and facilities play an integral role in updating the agency's land and facility program. Outputs associated with this program are combined and reported under the benefits to individual resource programs throughout the Forest Service appropriated accounts.

## **Partnerships**

The agency participates in partnerships with other Federal agencies, including the General Services Administration who maintains a national memorandum of agreement with the Forest Service to fulfill the requirements of FSFREA. In addition, the agency benefits from working with other Federal agencies, such as the Bureau of Land Management, as well as tribal governments, local communities, local governments, as well as many private landowners. The program is enhanced by 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 or to co-locate with other Federal and non-governmental agencies to share facilities and thereby lower operation costs.

TABLE A  
FY 2008 Land And Facility Conveyance Accomplishments

Region	State	Forest	Authority	FY Initiated	Project Name	Gross Square Footage Eliminated	Annual Maintenance Eliminated (\$)	Deferred Maintenance Eliminated (\$)	Acres Conveyed	Final Sale Price (\$)	Funds to be Used for What Purpose?
1	ID	Idaho Panhandle	S1	2004	Granite Reeder	-	-	-	80.00	\$ 438,000	Improvements
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #3	-	-	-	360.32	\$ 99,100	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #4	-	-	-	640.00	\$ 182,400	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #5	-	-	-	547.79	\$ 150,600	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #7	-	-	-	160.00	\$ 48,000	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #9	-	-	-	160.00	\$ 48,000	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #10	-	-	-	315.34	\$ 85,100	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #12	-	-	-	160.00	\$ 53,600	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #13	-	-	-	320.00	\$ 112,000	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #14	-	-	-	640.00	\$ 208,000	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #16	-	-	-	240.00	\$ 66,000	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #18	-	-	-	320.00	\$ 86,400	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #19	-	-	-	160.00	\$ 43,200	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #20	-	-	-	160.00	\$ 44,000	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #21	-	-	-	320.00	\$ 92,800	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #23	-	-	-	320.00	\$ 94,400	Other
1	ND	Dakota Prairie	S2	2008	North Dakota Parcel #24	-	-	-	320.00	\$ 91,200	Other
1	TOTALS								5,223.45	\$ 1,942,800	
2	WY	Shoshone	RF	2006	Meeteetse Dwelling	2,334	\$ 8,410	\$ 16,891	0.22	\$ 105,000	Other
2	CO	Rio Grande	RF	2006	Monte Vista Dwellings	4,280	\$ 2,000	\$ 135,000	0.46	\$ 150,000	Other
2	CO	Rio Grande	RF	2006	Del Norte Govt Dwelling	2,000	\$ 2,000	\$ 23,000	0.40	\$ 87,500	Other
2	CO	Uncompahgre/Gunnison	RF	2006	Meeker Street Warehouse	3,920	\$ 1,000	\$ 145,000	0.17	\$ 106,000	Other
2	SD	Black Hills	RF	2006	Deadwood houses	6,040	-	\$ 413,000	0.32	\$ 320,000	Other
2	NE	Nebraska	PE	2005	Hastings Tree Research Tract	0	-	-	144.00	\$ 295,000	Other
2	CO	Arapaho/Roosevelt	RF	2007	Essex Park Admin Site	6,794	\$ 8,609	\$ 74,200	1.26	\$ 440,000	Other
2	CO	White River	RF	2006	Rifle Dwelling 355 Fairway	2,700	\$ 6,623	\$ 20,315	0.26	\$ 285,000	Other
2	CO	White River	RF	2006	Rifle Dwelling 236 Fairway	2,560	\$ 6,623	\$ 11,650	0.14	\$ 287,000	Other
2	TOTALS					30,628	\$ 35,265	\$ 839,056	147.23	\$ 2,575,500	
3	AZ	Cocconino	S3	2005	Verde Admin	-	-	-	118.70	\$ 2,400,000	Improvements
3	NM	Cibola	RB	2005	12 Street	-	-	-	6.79	\$ 2,550,000	Improvements
3	TOTALS					-	-	-	125.49	\$ 4,950,000	
4	ID	Caribou-Targhee	RF	2006	Pocatello & Heise Sites	12,647	\$ 16,000	\$ 333,000	5.32	\$ 604,000	Disposal
4	ID	Caribou-Targhee	RF	2006	Pocatello & Heise Sites	3,005	\$ 7,000	\$ 86,000	1.00	\$ 233,000	Disposal
4	ID	Payette	RF	2006	Council & New Meadows Housir	0	\$ 5,000	\$ 56,000	0.22	\$ 184,000	Disposal
4	NV	Humboldt-Toiyabe	RF	2004	Sandia & Austin Dwellings	2,032	\$ 4,000	\$ 175,000	0.15	\$ 43,000	Disposal
4	NV	Humboldt-Toiyabe	RF	2004	Sandia & Austin Dwellings	2,000	\$ 3,000	\$ 138,000	0.15	\$ 4,250	Disposal
4	NV	Humboldt-Toiyabe	RF	2004	Sandia & Austin Dwellings	432	-	\$ 4,000	0.17	\$ 1,750	Disposal
4	NV	Humboldt-Toiyabe	RF	2004	Sandia & Austin Dwellings	1,968	\$ 3,000	\$ 31,000	0.10	\$ 53,500	Disposal
4	NV	Humboldt-Toiyabe	RF	2004	Sandia & Austin Dwellings	2,000	\$ 23,000	\$ 149,000	0.10	\$ 48,000	Disposal
4	TOTALS					24,084	\$ 61,000	\$ 972,000	7.21	\$ 1,171,500	
6	OR	Deschutes	S4	2006	William Sullivan Tract C, Par D	-	-	-	40.00	\$ 405,000	Improvements
6	OR	Colville	RF	2006	Dept. of Home Land Security, C	10,858	\$ 20,178	\$ 245,198	3.00	\$ 287,350	Maintenance
6	OR	Malheur	RF	2006	Lawrence Madesh, 140 12th Str	1,560	\$ 5,000	\$ 20,000	0.30	\$ 62,000	Maintenance
6	OR	Malheur	RF	2006	Jody Rils, 928 McCallum House	2,000	\$ 5,000	\$ 20,000	0.31	\$ 73,000	Maintenance
6	OR	Malheur	RF	2006	Norman Kaufman, 944 McCallum	1,560	\$ 5,000	\$ 20,000	0.30	\$ 73,000	Maintenance
6	OR	Malheur	RF	2006	Melva Blvd, 964 McCallum Hou	1,560	\$ 5,000	\$ 20,000	0.20	\$ 51,000	Maintenance
6	OR	Malheur	RF	2006	Lance Morgan, Van Drewsey, LU	1,847	\$ 1,200	\$ 80,000	2.80	\$ 96,000	Maintenance
6	OR	Rogue River	RF	2006	Gary & Jeanne Pernock, 895 L	1,830	\$ 4,500	\$ 8,100	0.32	\$ 96,000	Maintenance
6	OR	Rogue River	RF	2006	Leonard T. Howe, Sr, 700 Laur	1,474	\$ 5,050	\$ 5,700	1.40	\$ 117,000	Maintenance
6	OR	Siskiyou	RF	2006	Ray & Esperanza Jensen - Red	2,358	\$ 5,752	\$ 10,759	0.28	\$ 251,000	Maintenance
6	OR	Siskiyou	RB	2006	Chetco - SW OR CC District Va	-	-	-	0.30	\$ 140,000	Maintenance
6	OR	Suslaw	RF	2006	Charles and Joyce Hagel, Wald	5,692	\$ 18,551	\$ 20,649	2.81	\$ 805,000	Maintenance
6	OR	Siskiyou	RF	2006	Coos Forest Protective Assn., C	5,328	\$ 2,626	\$ 5,459	0.80	\$ 333,547	Maintenance
6	WA	Mt. Baker	RF	2007	Sauk-Suallie Indian Tribe, Darr	18,789	\$ 35,459	\$ 167,830	5.67	\$ 1,518,000	Maintenance
6	WA	Mt. Baker	RF	2007	Snohomish County, Darrington	-	-	-	0.43	\$ 55,000	Maintenance
6	TOTALS					54,416	\$ 113,316	\$ 623,695	58.92	\$ 4,362,897	

**TABLE A (continued)**  
**FY 2008 Land And Facility Conveyance Accomplishments**

Region	State	Forest	Authority	FY Initiated	Project Name	Gross Square Footage Eliminated	Annual Maintenance Eliminated (\$)	Deferred Maintenance Eliminated (\$)	Acres Conveyed	Final Sale Price (\$)	Funds to be Used for What Purpose?
8	SC	Francis Marion & Sumter	RF	2006	Wambaw Residences	1,986	\$ -	\$ 126,948	0.87	\$ 340,000	Improvements
8	SC	Francis Marion & Sumter	RF	2006	Wambaw Residences	-	\$ -	\$ -	0.75	\$ 80,000	Improvements
8	SC	Francis Marion & Sumter	RF	2006	Wambaw Residences	1,440	\$ -	\$ 163,314	0.98	\$ 140,000	Improvements
8	SC	Francis Marion & Sumter	RF	2006	Wambaw Residences	1,400	\$ -	\$ 119,801	0.97	\$ 145,000	Improvements
8	MS	NFs in Mississippi	S5	2006	Greenland	-	\$ -	\$ -	39.93	\$ 82,000	Other
8	MS	NFs in Mississippi	S5	2006	Greenland	-	\$ -	\$ -	79.77	\$ 144,000	Other
8	MS	NFs in Mississippi	S5	2006	Greenland	-	\$ -	\$ -	177.42	\$ 251,000	Other
8	MS	NFs in Mississippi	S5	2006	Greenland	-	\$ -	\$ -	159.92	\$ 192,000	Other
8	VA	George Washington-Jefferson	S6	2007	Konnarock Girls School	24,909	\$ -	\$ -	5.21	\$ -	N/A
<b>8</b>	<b>TOTALS</b>					<b>29,735</b>	<b>\$ -</b>	<b>\$ 410,063</b>	<b>465.82</b>	<b>\$ 1,374,000</b>	
9	WI	Nicolet	S7	2008	Town of Laona	-	\$ -	\$ -	175.95	\$ 300,000	Improvements
9	WI	Nicolet	RF	2008	Keyes Lake Warehouse	3,360	\$ 4,500	\$ 7,000	2.89	\$ 23,000	Maintenance
9	MN	Chippewa	PE	2005	Walker Ranger Dwelling	3,336	\$ 30,000	\$ 12,400	0.69	\$ 92,300	Improvements
9	MI	Huron-Manistee	RF	2007	Harrietta Admin Site #01-1 (Sch	4,968	\$ 4,730	\$ 9,630	0.39	\$ 29,101	Other
9	MI	Ottawa	RF	2006	Ottawa Combined Project	5,068	\$ 25,000	\$ 4,200	3.79	\$ 225,000	Improvements
9	MI	Ottawa	RF	2006	Ottawa Combined Project	-	\$ -	\$ 1,200	19.40	\$ 35,000	Improvements
9	IL	Shawnee	RF	2006	Deputy Tower	-	\$ -	\$ 1,500	2.00	\$ 5,100	Other
9	MN	Superior	RF	2008	Grand Marais Dwellings	2,228	\$ 2,700	\$ 30,000	0.23	\$ 192,000	Improvements
9	MN	Superior	RF	2008	Grand Marais Dwellings	2,572	\$ 2,500	\$ 25,000	0.23	\$ 159,000	Improvements
<b>9</b>	<b>TOTALS</b>					<b>21,532</b>	<b>\$ 69,430</b>	<b>\$ 90,930</b>	<b>205.57</b>	<b>\$ 1,060,501</b>	
10	AK	Tongass	RF	2003	Fram Street	-	\$ 17,210	\$ 121,801	0.23	\$ 179,000	Maintenance
10	AK	Tongass	RF	2003	Fram Street	-	\$ 16,000	\$ 116,000	0.23	\$ 144,000	Maintenance
<b>10</b>	<b>TOTALS</b>					<b>-</b>	<b>\$ 33,210</b>	<b>\$ 237,801</b>	<b>0.46</b>	<b>\$ 323,000</b>	
<b>NATIONAL TOTALS</b>						<b>160,395</b>	<b>\$ 312,221</b>	<b>\$ 3,173,545</b>	<b>6,234.2</b>	<b>\$ 17,760,198</b>	

<sup>1/</sup> Total proceeds collected does not agree with actual collections deposited in FY 2008. This is due to delays in actual receipt of revenues collected for projects sold at the end of the previous fiscal year. Actual collections deposited in FY 2008 totaled \$20.5 million.

#### State Specific Authorities

S1 - Idaho Panhandle National Forest Improvement Act of 2004 (P.L. 108-436)  
 S2 - Elkhorn Ranch Land Sale Authorization (Consolidated Appropriations Act, 2008, Title IV, General Provisions, Sec. 424, P.L. 110-161)  
 S3 - Northern Arizona Land Exchange and Verde River Basin Partnership Act of 2005 (P.L. 109-110)  
 S4 - Bend Pine Nursery Land Conveyance Act (Oregon) (P.L. 106-526)  
 S5 - Mississippi National Forest Improvement Act of 1999 (Consolidated Appropriations Act, 2000, Appendix C, Title IV, Sec. 401-403, P.L.106-113)  
 S6 - Konnarock Lutheran Girls School in Smyth County, Virginia Conveyance - Act of 2006 (P.L.109-389)  
 S7 - Towns of Laona and Wabeno, Wisconsin Land Conveyance - Act of 2006 (P.L.109-387)

**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 2010 Federal Land and Facility Planned Conveyance Projects**

Region	State	Cong District	Forest	Project Name	Authority Used	Gross Square Footage Eliminated	Acres of Land with Conveyance	Deferred Maintenance Reduction (thousands)	Estimated Sale Value (thousands)	Proceeds for Maintenance (thousands)	Proceeds for New Const. (thousands)	Planned Conveyance Completion Date
1	MT	1	Regional Office	Regional Field Service Facility	RF	78,816	14.2	\$748	\$1,800	\$0	\$1,800	2011
1	TOTALS					78,816	14.20	\$748	\$1,800	\$0	\$1,800	
2	CO	3	Grand Mesa- Uncompahgre-Gunnison Medicine Bow-Routt	Matterhorn Mill Walden Sites	RF RF	- 7,196	40 2	\$0 \$70	\$5,000 \$175	\$0	\$5,000 \$175	2011 2009
2	TOTALS					7,196	42.00	\$70	\$5,175	\$0	\$5,175	
3	AZ	8	Coronado	Florida Work Center	RF	14,500	TBD	\$340	\$750	\$750	\$0	2010
3	AZ	8	Coronado	Palisades Work and Visitor Center	RF	12,200	40	\$485	\$1,000	\$250	\$750	2010
3	AZ	7	Coronado	Nogales Ranger District Office and Work Center	RF	30,000	10	\$115	\$4,000	\$0	\$4,000	2010
3	AZ	8	Coronado	Cave Creek Work and Visitor Center	RF	4,500	25	\$65	\$600	\$200	\$400	2010
3	NM	2	Cibola	Baldwin Cabin	RF	1,650	40	\$45	\$200	\$200	\$0	2009
3	TOTALS					62,850	N/A	\$1,050	\$6,550	\$1,400	\$5,150	
4	UT	2	Fishlake	Loa & Teasdale Ranger Stations	RF	13,650	3.6 to 22.6	\$186	\$600	\$0	\$600	2013
4	ID	2	Sawtooth	Greenhorn Guard Station	RF	45,880	5 to 40	\$76	\$20,000	\$6,000	\$14,000	2012
4	UT	3	Uinta-Wasatch-Cache	SLIFCC/Redwood Road Work Center	RF	22,381	2.4 (max)	\$32	\$1,500	\$0	\$1,500	2012
4	TOTALS					81,911	N/A	\$294	\$22,100	\$6,000	\$16,100	
5	CA	4	Eldorado	Placerville Nursery - Spencer Field	RB	-	20	\$0	\$1,000	\$200	\$280	2010
5	TOTALS					-	20.00	\$0	\$1,000	\$200	\$280	
6	OR	5	Siuslaw	Big Elk Campground	RI	114	3	\$20	\$5	\$0	\$5	2010
6	OR	5	Siuslaw	Cedar Creek Property	RF	5,400	2.5	\$0	\$750	\$0	\$750	2010
6	TOTALS					5,514	5.50	\$20	\$755	\$0	\$755	
8	KY	5	Daniel Boone	Stanton District Office	RF	2,880	1	\$562	\$160	\$0	\$160	2009
8	FL	3	NFs in Florida	Camp Ocala Facilities	RF	52,185	<40	\$466	\$3,000	\$0	\$3,000	2010
8	NC	11	NFs in North Carolina	French Broad Work Center	RF	10,422	4	\$101	\$697	\$0	\$697	2010
8	TOTALS					65,487	N/A	\$1,129	\$3,857	\$0	\$3,857	
9	MI	1	Ottawa	Ontonagon Ranger	RF	3,259	1.75	\$45	\$65	\$0	\$65	2011
9	IL	19	Shawnee	Elizabethtown Admin Site	RF	9,091	2.27	\$86	\$115	\$0	\$115	2011
9	MI	1	Hiawatha	St. Ignace Dwelling	RF	2,617	0.25	\$10	\$257	\$0	\$257	2011
9	TOTALS					14,967	4.27	\$141	\$437	\$0	\$437	
10	AK	At Large	Tongass	Scow Bay Warehouse Petersburg	RF	4,200	0.41	\$24	\$175	\$0	\$175	2009
10	AK	At Large	Tongass	Harris Building Petersburg	RF	11,760	0.67	\$60	\$750	\$0	\$750	2010
10	TOTALS					15,960	1.08	\$84	\$925	\$0	\$925	
10	TOTALS					332,701	N/A	\$3,536	\$42,599	\$7,600	\$34,479	

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 Federal Land and Facility Planned Conveyance Projects**

The following projects have been dropped from the Federal Land and Facility Conveyance listings in FY 2006 through FY 2009:

<b>Fiscal Year</b>	<b>Region</b>	<b>State</b>	<b>Project Name</b>	<b>Forest</b>	<b>Cong. District</b>	<b>Acres</b>
2006	9	PA	Old Marienville Headquarters	Allegheny	5 <sup>th</sup>	4.9
2007	6	WA	Mt. Adams Residences	Gifford Pinchot	3 <sup>rd</sup>	3.0
2007	6	OR	Parkdale Work Center East	Mt Hood	2 <sup>nd</sup>	2.0
2007	6	OR	Roseburg Powder House Site	Umpqua	4 <sup>th</sup>	1.3
2008	6	OR	Zigzag North Compound	Mt Hood	3 <sup>rd</sup>	35.0
2008	6	WA	Conconully Ranger Station	Okanogan-Wenatchee	5 <sup>th</sup>	0.7
2008	6	WA	Steliko Ranger Station	Okanogan-Wenatchee	4 <sup>th</sup>	20.0
2008	6	OR	Star Gulch Work Center (Land)	Rogue River-Siskiyou	2 <sup>nd</sup>	12.0
2008	6	OR	Star Gulch Upper Compound	Rogue River-Siskiyou	2 <sup>nd</sup>	5.0
2008	6	OR	Mapleton Administrative Site	Siuslaw	4 <sup>th</sup>	16.0
2008	6	OR	Flat Creek	Willamette	4 <sup>th</sup>	20.0
2008	9	MO	Popular Bluff Replacement	Mark Twain	8 <sup>th</sup>	3.5
2008	9	IL	Eddyville Administrative Site	Shawnee	19 <sup>th</sup>	1.1
2008	9	NH	Bog Brook Compound	White Mountain	2 <sup>nd</sup>	15.0
2008	9	NH	Twin Mountain Depot	White Mountain	2 <sup>nd</sup>	2.0
2009	6	OR	Communications Shop	Malheur	2 <sup>nd</sup>	0.0
2009	6	OR	Enterprise Compound	Wallowa-Whitman	2 <sup>nd</sup>	2.0



## Budget Line Item **Timber Purchaser Election Road Construction**

(dollars in thousands)				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget</b>	<b>FY 2010 vs FY 2009</b>
<b>Permanent Funds</b>				
Timber Purchaser Election Road Construction				
New Budget Authority	4,000	4,000	4,000	0
Program Level	13,175	2,000	2,000	0
Full Time Equivalents (FTEs)	88	3	3	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The FY 2010 budget includes \$2,000,000 which is the typical program level for this fund. In FY 2008, \$15,000,000 of available Purchaser Election funds were authorized for vegetative treatments as a one-time authority. Program level and accomplishments in FY 2010 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 the timber harvest operations of small business operators.

No funding is included in FY 2010 for the Purchaser Election Fund for vegetation treatments.

### **Past Performance**

In FY 2008, 46 miles of passenger car and 73 miles of high clearance/closed roads were improved under the Purchaser Election Fund in support of the Forest Products program. In addition, the agency sold 157,619 hundred cubic feet (CCF) (79 MMBF) of timber volume using authorities provided in P.L. 110-161, Sec. 423.

### **Authorities**

National Forest Management Act of 1976 (16 U.S.C. 472a(i)). The Act authorizes the Secretary of Agriculture to use any receipts from the sale of timber for the construction of roads required under the timber sale contract.

Department of the Interior and Related Appropriations Act, 1999 (16 USC 535a (c)) (P.L. 105-277, div. A, Sec. 101(e), [title III, Sec. 329], Oct. 21, 1998, 112 Stat. 2681-231, 2681-292.) This Act authorizes small business timber purchasers to elect to pay the Forest Service to reconstruct or construct any permanent roads or bridges required by the timber sale. The timber purchaser must be classified as a small business operator, and the total estimated reconstruction and construction cost in the timber sale contract must exceed \$50,000.

Department of the Interior, Environment, and Related Appropriations Act, 2008 (P.L. 110-161, Sec. 6., div. F, [title IV, Sec. 423], Dec. 26, 2007, 121 Stat. 2150.) This Act authorized the use of \$15,000,000 from current balances of the Purchaser Election Fund for vegetative treatments.

**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 timber and other forest products. The agency then uses the Purchase Election funds to contract for the required road work and administer the contract. To qualify for this program the estimated cost of road construction and/or reconstruction must exceed \$50,000. 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.

In FY 2008, \$15,000,000 of available Purchaser Election funds were authorized for vegetative treatments in timber stands at high risk of fire due to insect, disease, or drought, and treatments that would maintain the infrastructure for the processing of woody fiber in regions where it was critical to sustaining local economies and fulfilling the forest health objectives of the Forest Service. These funds were also available for necessary road work in support of those vegetative treatments.

**Allocation and Integration**

In FY 2008, funding for vegetative treatments was allocated based upon an assessment of need that included fire risk, risk of insect and disease, and unit costs.

## Budget Line Item                      Timber Salvage Sales

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Timber Salvage Sales				
New Budget Authority	35,381	32,000	32,000	0
Program Level	43,939	46,000	41,080	-4,920
Full Time Equivalents (FTEs)	400	371	323	-48

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

Annual Output Measure	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2009 vs FY 2010
	Actual	Actual	Plan	Actual	Plan	Plan	
Timber Salvage Sales							
Volume of salvage timber sold (hundred cubic feet (CCF))	1,862,175	978,050	797,000	871,054	511,000	338,100	-172,900
Volume of salvage timber sold (million board feet (MMBF))	974	517	399	472	256	169	-87

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$41,080,000 for the Timber Salvage Sales Fund, a decrease of \$4,920,000 from FY 2009. The planned program level reflects prior year collections, which have been decreasing due to the decline in the Forest Products market. The funding will be used to analyze, prepare, and offer new salvage sales while administering salvage timber sales awarded in the recent past. Salvage sale treatments primarily follow recent fire and insect outbreaks in the west. It is expected that 338,100 CCF (about 169 MMBF) of timber volume would be sold in FY 2010, a decrease of 172,900 CCF (about 87 MMBF) from the FY 2009 level.

### Past Performance

In FY 2008, the agency sold 871,054 CCF (472 MMBF) and exceeded its planned salvage sale sold volume by 9 percent.

### Authorities

The National Forest Management Act of 1976 (16 U.S.C. 472a (h)). This Act authorizes the Secretary of Agriculture to require purchasers of salvage timber to make monetary deposits in a designated Treasury fund to cover the costs for sale preparation and administration, and the engineering design and administration of any needed roads necessary for the harvesting of the salvage timber. Funds are available 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.

**Allocation and Integration**

Timber Salvage Sale funds are allocated based upon the amount cash available in regional salvage accounts and the relative need for treatment each fiscal year. In addition to the Salvage Sale Fund, timber sales are funded through regular appropriations and other special authorities, including the Timber Sale Pipeline Restoration Fund, the Knutson – Vandenberg Fund, and the Stewardship Contracting Fund. All of these funds receive a portion of the revenues received from timber sales.

**Partnerships**

Effective implementation of this program requires timber industry infrastructure located close to the national forests. Without it, timber sales may not be economically viable, and no salvage timber volume would be harvested.

## Budget Line Item                      Stewardship Contracting

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Stewardship Contracting				
New Budget Authority	3,073	4,500	4,500	0
Program Level	5,235	5,000	2,800	-2,200
Full Time Equivalents (FTEs)	0	0	0	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

Annual Output Measure	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2009 vs FY 2010
	Actual	Actual	Plan	Actual	Plan	Plan	
Stewardship Contracting							
Acres of forest vegetation established	47	111	50	784	1,031	1,166	135
Acres of forest vegetation improved	13,008	14,275	13,000	15,854	20,846	23,573	2,727
Acres of noxious weeds/ invasive plant treatments	30	193	50	869	1,143	1,292	149
Acres of wildlife habitat restored or improved	4,022	12,196	8,000	5,804	7,631	8,630	999
Miles of stream habitat restored or enhanced	2	87	80	15	90	99	9
Miles of roads decommissioned	68	29	26	62	35	39	4
Miles of high clearance system roads improved	N/A	129	116	105	135	148	13
Miles of passenger car system roads improved	N/A	35	32	98	40	44	4
Volume of timber sold (hundred cubic feet (CCF))	471,996	655,072	400,000	678,328	750,000	825,000	75,000
Volume of timber sold (million board feet (MMBF))	241	331	200	339	375	413	38
Green tons of biomass made available for energy production	70,147	383,767	273,000	213,238	342,000	376,000	34,000
Acres of stewardship contracts / agreements awarded	60,344	77,676	91,000	65,890	107,000	121,000	14,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires	59,152	49,938	50,000	58,067	76,349	86,339	9,990
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	35,727	34,285	34,000	35,617	35,000	38,500	3,500
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	7	4	7	7	10	12	2

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$2,800,000 for Stewardship Contracting, a decrease in budget authority of \$2,200,000 from FY 2009. The decrease is due to the decline in the timber market. These

funds become available when the sale of forest products exceeds the cost of the service work obtained under an integrated resource contract. This funding would 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 reduce hazardous fuels that pose risks to communities and ecosystem values.

### **Past Performance**

The Program Performance table above shows a variety of resource accomplishments derived from the offset of the value of the forest products in addition to those resource accomplishments from the retained receipts on other authorized projects. Most of the accomplishments resulting from stewardship contracting activities increased in FY 2008 over those planned as shown in the Program Performance table displayed above due in part to the variability in the resource work needed in the region where the receipts are collected and the cost of those activities.

### **Authorities**

Department of the Interior and Related Appropriations Act, 1999 (16 USC 2104 note) (P.L. 105-277, div. A, Sec. 101(e), [title III, Sec. 347], Oct. 21, 1998, Stat. 2681-231, amended by Department of the Interior and Related Appropriations Act, 2003 (P.L. 108-7, div. F, [title III, Sec. 323], Feb. 20, 2003, 117 Stat. 275. Section 323 supersedes the original authority granted to the Forest Service in section 347. This Act authorizes the Forest Service via agreement or contract to enter into stewardship projects to perform services to achieve land management goals and meet local and rural community needs.

### **Program Overview**

Stewardship contracting enables the Forest Service to apply the value of timber or other forest products from stewardship sales as an offset against the costs to accomplish land and resource management objectives. If the offset value exceeds the value of the resource improvement treatments, those receipts are retained and deposited in the Stewardship Contracting Fund and are available until expended for other authorized stewardship projects. Stewardship Contracting funds may be used for:

- 1) Road and trail maintenance or obliteration to restore or maintain water quality;
- 2) Soil productivity, habitat for wildlife and fisheries, or other resource values;
- 3) Prescribed fires to improve the composition, structure, condition, and health of timber stands or improve wildlife habitat;
- 4) Removing vegetation or other activities to promote healthy forests, reduce fire hazards, or achieve other land management objectives;
- 5) Watershed restoration and maintenance;
- 6) Restoration and maintenance of wildlife and fisheries habitat; and
- 7) Control of noxious and invasive weeds, and re-establishment of native plant species.

Stewardship contracts are selected on a best-value basis and employ multi-year contracts that may be up to ten years. Collaboration with local and rural communities is an integral part of each stewardship contract or agreement.

### **Allocation and Integration**

Stewardship Contracting retained receipts remain on the unit where the receipts were collected for use on other authorized projects. Funds can be used on other units after approval by the regional forester in the region where the receipts were collected and only after public notification.

**Partnerships**

Stewardship contracting allows for national, regional, and local-level partnerships. Significant partnerships exist with national organizations such as the Rocky Mountain Elk Foundation and the Wild Turkey Federation, which provide assistance in areas such as training and implementation. In addition to these national organizations, there are many local collaborative partnerships that have been built through stewardship contracting. These collaborative partnerships have resulted in community support for stewardship projects and helped the Agency move forward with projects without litigation costs and delays that have often confronted traditional timber sales and some other hazardous fuel reduction projects.

## Budget Line Item **Timber Sales Pipeline Restoration Fund**

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Timber Sales Pipeline Restoration Fund				
New Budget Authority	4,571	4,000	3,000	-1,000
Program Level	4,183	4,000	2,800	-1,200
Full Time Equivalents (FTEs)	42	40	28	-12

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

Annual Output Measure	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2009 vs FY 2010
	Actual	Actual	Plan	Actual	Plan	Plan	
<b>Timber Sales Pipeline Preparation</b>							
Volume of pipeline timber prepared (hundred cubic feet (CCF))	895,639	528,827	600,000	535,120	500,000	450,000	-50,000
Volume of pipeline timber prepared (million board feet (MMBF))	448	264	300	268	250	225	-25

### **FY 2010 Program Changes**

The budget includes \$2,800,000 for the Timber Sales Pipeline Restoration Fund, a decrease of \$1,200,000 from FY 2009. Specific programs within this Fund are as follows:

*Timber Sales Pipeline Preparation (-\$900,000)* – The FY 2010 President's Budget includes \$2,100,000 for the timber sales pipeline preparation, a decrease in budget authority of \$900,000 from FY 2009. About 450,000 CCF (225 MMBF) of timber volume would be added to the pipeline of timber sales prepared as a result of this funding. This is a reduction from FY 2009 due to the anticipated reduced collections in FY 2009 due to a decline in the timber market that started in FY 2008.

*Recreation Backlog (-\$300,000)* – The FY 2010 President's Budget includes \$700,000 to fund backlog recreation maintenance projects; a reduction of \$300,000 from FY 2009. 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) and for system trails.

### **Past Performance**

In FY 2008, 535,120 CCF (268 MMBF) in timber pipeline volume was prepared or 89 percent of the planned level. Outputs associated with the recreation backlog projects are combined and reported under the Capital Improvement and Maintenance Facilities and Trails programs.



## **Authorities**

Department of the Interior and Related Agencies Appropriations Act of 1996 (P.L. 104-134, Sec. 101 (c), [title III Sec. 327], April 26, 1996, 110 Stat. 1321-206 and 207). The Secretary of Agriculture is authorized to collect and deposit revenues from a specific set of timber sales (i.e., sales released under P.L. 104-19, [title II, Sec. 2001(k)], July 27, 1995) for the purpose of preparing timber sales and addressing the backlog of recreation projects. Revenues from the sale of timber prepared using these funds are also deposited into this fund and are available for preparation of additional timber sales and recreation backlog projects.

## **Program Overview**

The Timber Sales Pipeline Restoration Fund accomplishes 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. In addition, as a result of the revenues collected, it is possible to address health and safety issues in recreation facilities and on system trails. Thus, this program also benefits the recreating public by addressing maintenance issues that may cause harm or otherwise detract from the outdoor experience.

The following programs are included in the Fund:

*Timber Sales Pipeline Preparation* - This activity includes the NEPA analysis to meet long term forest health and desired condition objectives, determining the volume and value of the trees to be removed, and timber sale layout and design leading to timber sale offer in future years. Seventy five percent of the Timber Sales Pipeline Restoration funds are used for preparation of future non-salvage timber sales to restore the timber sales pipeline volume. Expenditures may also include the necessary planning and design for the associated timber roads.

*Recreation Backlog* – Twenty-five percent of these funds are expended on backlog recreation facility projects and system trails. This activity includes maintenance and improvement of recreation sites, system trails, bridges, and trailheads.

## **Allocation and Integration**

Funding is allocated to the field each year based upon the actual prior year collections from qualifying timber sales, with 75 percent of the net receipts collected in each region being returned to them for additional timber sales pipeline work, and the remaining 25 percent for recreation backlog.

In addition to this fund, timber sales are funded through the National Forest System – Forest Products budget line item as well as the Salvage Sale Fund and the Knutson -Vandenberg Trust Fund. Recreation facility and trail projects are also funded through the Capital Improvement and Maintenance – Facilities, Trails, Deferred Maintenance and Infrastructure Improvement, and Legacy Roads and Trails budget line items, and the Permanent Appropriation – Federal Lands Recreation Enhancement Fund.

## **Partnerships**

Effective implementation of this program requires that the timber industry infrastructure be located close to the national forests. Without it, timber sales may not be economically viable, and no timber volume would be harvested. The agency accomplishes valuable recreation facility and trails work by leveraging funds and in-kind contributions through many partnerships. Volunteers, concessionaires, and other partners are engaged to enhance recreation experiences and help maintain nearly 70 percent of agency

owned recreation sites. Trail crews are one of the primary means for the Forest Service to employ young adults and partner with local communities and interest groups.

## Budget Line Item                      Forest Botanical Products

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Forest Botanical Products				
New Budget Authority	1,481	1,500	1,900	400
Program Level	1,192	2,500	2,700	200
Full Time Equivalents (FTEs)	15	25	15	-10

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

Annual Output Measure	FY 2006 Actual	FY 2007 Actual	FY 2008 Plan	FY 2008 Actual	FY 2009 Plan	FY 2010 Plan	FY 2009 vs FY 2010
Forest Botanical Products							
Sold value of forest botanical products	\$2,244,191	\$2,503,442	\$2,800,000	\$1,075,452	\$2,200,000	\$2,250,000	\$50,000

### **FY 2010 Program Changes**

In FY 2010, the budget includes \$2,700,000 for the Forest Botanical Products Fund, an increase of \$200,000 from the FY 2009 level to facilitate the sale of forest botanical products that meet local and national needs. 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.

This pilot program is authorized to collect fees through the end of FY 2009. The FY 2010 President's Budget has requested that this authority be extended. Assuming that reauthorization will occur, the collections for the sale of forest botanical products is expected to increase somewhat as the agency begins implementation of the program under the final regulations associated with this fund. The estimated value of forest botanical products is dependent on market conditions; however we expect a relatively level program in the outyears.

### **Past Performance**

In FY 2008, the total number of sales was relatively level between FY 2007 and FY 2008, however the total value of the products sold was less in FY 2008 due in part to the overall decline in market conditions.

### **Authorities**

Department of the Interior and Related Agencies Appropriations Act, 2000 (16 U.S.C. 528 note) (P.L. 106-113, div. B, sec. 1000(a)(3), [Appendix C, title III, Sec. 339], Nov. 29, 1999, 113 Stat. 1535), as amended by (P.L. 108-108, [title III, Sec. 335]. Nov. 10, 2003, 117 Stat. 1312). This Act authorizes the Secretary of Agriculture to charge and collect fees from persons who harvest forest botanical products to cover costs to the agency. Funds collected are deposited in a special fund in the Treasury. This authority

is provided through September 30, 2009, with the funds collected available for expenditure through Sept. 30, 2010.

### **Program Overview**

This pilot authority provides a mechanism for charging and collecting fees from persons who harvest forest botanical products. Fees collected are to cover the costs associated with granting, modifying, or administering the authorization for harvesting, including the costs for environmental analyses. Work activities include 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 sustainable manner that contributes to meeting the nation's demand for these goods and services.

### **Allocation and Integration**

Funds collected through FY 2009 under this authority are currently authorized for expenditure on the unit where funds were collected through FY 2010. The Forest Botanical Products funds supplement the National Forest System – Forest Products budget line item for the sale and administration of forest botanical products.

## Budget Line Item                      Roads and Trails (10 percent) Fund

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Roads & Trails (10 percent) Fund				
New Budget Authority	3,247	18,023	18,401	378
Program Level	1,541	0	13,000	13,000
Full Time Equivalents (FTEs)	15	0	15	15

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

In FY 2010, the agency is requesting authority for use of these funds as previously provided and authorized in the Act of March 4, 1913. The FY 2010 program level is \$13,000,000 which will be used to maintain, repair or reconstruct roads, and trails. Planned accomplishments will focus on reducing health and safety issues; and correcting road and trail deficiencies that are adversely affecting ecosystems, such as, removing barriers to aquatic organisms at stream crossings.

### **Past Performance**

In FY 2008, 5 miles of passenger car roads, 5 miles of high clearance and closed roads, and 4 miles of trails were improved, and 100 miles of passenger car roads received maintenance with available funds from prior years. No new funds were available in FY 2008.

### **Authorities**

The Act of March 4, 1913, as amended (16 U.S.C. 501). This Act authorizes 10 percent of all moneys received from the national forests during each fiscal year to be expended for the construction and maintenance of roads and trails within the national forests in the States from which proceeds are derived.

Department of the Interior, Environment, and Related Appropriations Act, 2008 (P.L. 110-161, div. F, title III, Dec. 26, 2007, 121 Stat. 2129). This Act directed that funds becoming available in FY 2008 under the Act of March 4, 1913 be transferred to the General Treasury and are no longer available for any purpose unless funds are appropriated.

### **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 NFS lands. Beginning in FY 1999, and subsequent appropriation acts, 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 where there is an abnormally high risk of fire. 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. In FY 2008, Congress directed that these receipts be transferred to Treasury.

**Allocation and Integration**

Funds are returned to the region where the receipts were collected. These funds are used in conjunction with Capital Improvement and Maintenance – Roads, Trails, Deferred Maintenance and Infrastructure Improvement, and Legacy Roads and Trails budget line items.

## Budget Line Item      **Midewin National Tallgrass Prairie Rental Fee Account**

(dollars in thousands)				
	<b>FY 2008 Enacted</b>	<b>FY 2009 Enacted</b>	<b>FY 2010 President's Budget</b>	<b>FY 2010 vs FY 2009</b>
<b>Permanent Funds</b>				
Midewin National Tallgrass Prairie Rental Fee Fund				
New Budget Authority	873	269	1,500	1,231
Program Level	503	800	800	0
Full Time Equivalents (FTEs)	0	1	1	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The FY 2010 President's Budget includes \$800,000 and 1 FTE to restore and manage prairie and wetland habitat on the Midewin National Tallgrass Prairie (MNP). 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; promote scientific, environmental, and educational research; develop best practices for land management; and provide a variety of recreation opportunities which would otherwise be foregone.

### **Authorities**

The Illinois Land Conservation Act of 1995 (16 U.S.C. 1609 note) (P.L. 104-106, div. B, [title XXIX, sec. 2915 (b), (c)], Feb. 10, 1996, 110 Stat. 601-602). The Secretary of Agriculture is authorized to issue agricultural special use authorizations or grazing permits for purposes primarily related to erosion control, provision for food and habitat for fish and wildlife, or other resource management activities consistent with the purposes of the Midewin National Tallgrass Prairie.

### **Program Overview**

The Illinois Land Conservation Act of 1995 established MNP, to be managed as part of the National Forest System. The Act authorized the Secretary of Agriculture to issue agricultural special use authorizations or grazing permits. After appropriate payments to the State of Illinois and Will County, pursuant to the Act of May 23, 1908, and section 13 of the Act of March 1, 1911 (16 U.S.C. 500), available receipts from rental fees may be used to cover the cost of restoration, prairie improvements, and administrative activities.

## Budget Line Item Midewin National Tallgrass Prairie Restoration Fund

(dollars in thousands)				
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Midewin National Tallgrass Prairie Restoration Fund				
New Budget Authority	0	0	0	0
Program Level	0	0	0	0
Full Time Equivalents (FTEs)	0	0	0	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### FY 2010 Program Changes

No funds are included for this program in the FY 2010 President's Budget.

### Authorities

The Illinois Land Conservation Act of 1995 (16 U.S.C. 1609 note) (P.L. 104-106, div. B, [title XXIX, sec. 2915 (d), (e) and (f)], Feb. 10, 1996, 110 Stat. 602). The Secretary of Agriculture is authorized to charge reasonable user fees for the admission, occupancy, and use of the Midewin National Tallgrass Prairie; and may sell for salvage value any facilities and improvements which have been transferred under this Act. The Secretary may use amounts in the fund, in such amounts as are provided in advance in appropriation Acts, for restoration and administration of the Midewin National Tallgrass Prairie.

### Program Overview

The Illinois Land Conservation Act of 1995 established the Midewin National Tallgrass Prairie (MNP), to be managed as part of the National Forest System. 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 of ecosystems; construction of a visitor center, recreational facilities, trails, and administrative office; prairie improvement; and operation and maintenance of the MNP.

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.



## Budget Line Item    **Operation and Maintenance of Quarters**

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Operation & Maintenance of Quarters				
New Budget Authority	7,687	9,000	9,000	0
Program Level	4,675	8,000	8,000	0
Full Time Equivalents (FTEs)	24	27	27	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The FY 2010 budget includes \$8,000,000 for the Operation and Maintenance of Quarters program and reflects no change from FY 2009. 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.

### **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 owned or leased 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, due to extreme housing shortages in the area. In addition to maintaining safe and pleasant housing, work in this fund contributes to the reduction of the agency's deferred maintenance backlog.

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.

### **Allocation and Integration**

Rental deposits are pooled and remain on the forest were collected and may be used in addition to the facilities multi-program assessment (Cost Pool 9) funds for maintenance less than \$250,000 in cost. Maintenance greater than \$250,000 in cost may also be funded using Capital Improvement and Maintenance – Facilities, and the Deferred Maintenance and Infrastructure Improvement budget line items.

## Budget Line Item      Land Between the Lakes Management Fund

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Land Between the Lakes Management Fund				
New Budget Authority	3,755	4,200	4,300	100
Program Level	3,683	4,000	4,100	100
Full Time Equivalents (FTEs)	14	15	15	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The proposed budget level is \$4,100,000 for the Land Between the Lakes (LBL) Management Fund, an increase of \$100,000 above FY 2009. 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. LBL will continue to assess and analyze the highest priorities identified in the Area Plan for integrated forest management, particularly in a larger portion of the Northern Oak Grassland Restoration Demonstration Area. Implementation of the Devil's Backbone project will accelerate. The agency continues to maintain recreation facilities to standard for public use.

### **Past Performance**

In FY 2008, work continued on the scenic byway and corridor management plans for the road known as the "Trace". LBL maintained an average of about 30 percent cost recovery, and appropriations continue to hold at an even or decreasing level by using the Management Fund to cover routine operations costs for the facilities that generate revenue. Some of the expected drops in visitation typically associated with the first year of a fee increase are predicted to be recovered in FY 2009.

### **Authorities**

The Land Between the Lakes Protection Act of 1998 (16 USC 460III-23 and 24) (P. L. 105-277, div. A, Sec. 101(e) [title V, Sec. 523 and Sec. 524], Oct. 21, 1998, 112 Stat. 2681-315). 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 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 available for management of LBL, including payment of salaries and expenses.

**Partnerships**

LBL’s program of work provides the opportunity to partner with a number of regional and national conservation organizations, such as the National Wild Turkey Federation, Quail Unlimited, Rocky Mountain Elk Foundation, and Ducks Unlimited. Further, LBL’s volunteers, coordinated through the Friends of LBL partnership, log more than 112,000 hours of volunteer time on LBL projects.

## Budget Line Item

## Valles Caldera Fund

(dollars in thousands)				
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Valles Caldera Fund				
New Budget Authority	974	1,000	1,000	0
Program Level	1,292	1,000	1,000	0
Full Time Equivalents (FTEs)	0	0	0	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

**FY 2010 Program Changes**

The budget includes \$1,000,000 for the management and administration of the Valles Caldera National Preserve (Preserve) by the Valles Caldera Trust (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 Trust to become financially self-sufficient.

**Past Performance**

In FY 2008, the Trust offered new recreation programs and experienced a 23 percent increase in participation. This included the hunting and fishing programs, as well as general public programs and special events and accounted for over \$633,000 in revenue. The Trust also ran its largest cattle operation since being acquired by the Federal government and returned \$58,000 to the Trust beyond the cost of day-to-day operations.

**Authorities**

Valles Caldera Preservation Act (16 U.S.C. 698v-4, 698v-6). (P.L. 106-248, [title I, Sec. 106, Sec. 108], July 25, 2000, 114 Stat. 603 and 607; as amended by P.L. 109-132, [Sec. 2 (b) – (d)], 119 Stat. 2570). This Act authorizes the Valles Caldera Trust to receive and collect funds in support of the management and administration of the Preserve. This includes the authority to assess fees for admission to, and the use and occupancy of, the Preserve. In addition, the Trust may solicit and accept donations of funds, property, supplies, or services for the purpose of management of the Preserve.

**Program Overview**

The Valles Caldera Preservation 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, and created the Valles Caldera 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 Trust, a government corporation, that prepares annual budgets with the goal of achieving a financially self-sustaining operation by 2015.

The Act allows for a variety of approaches to generate revenue 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 sector through charitable giving; or charging fees for use (grazing, forest products, filming, etc); and assessing admission fees and use fees. All monies received are deposited in the Valles Caldera Fund which is an interest-bearing account. These receipts are available without further appropriation for the administration, preservation, restoration, operation, maintenance, and improvement of the Preserve and its properties.

### **Partnerships**

The Act requires management of the Preserve by the Trust, a government corporation subject to the Government Corporation Control Act. A nine-member Board of Trustees is responsible for the protection and development of the Preserve. Seven of its members are appointed by the President of the United States. In addition, the current Superintendent of nearby Bandelier National Monument and the Forest Supervisor of the Santa Fe National Forest also serve on the Board. All Board decisions are made at public meetings. In August of 2002, the management authority was transferred to the Trust.

## Budget Line Item Administration of Rights-of-Way and Other Land Uses

(dollars in thousands)				
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Permanent Funds</b>				
Administration of Rights-of-Way & Other Land Uses				
New Budget Authority	3,983	5,900	6,900	1,000
Program Level	2,358	3,800	4,400	600
Full Time Equivalents (FTEs)	20	27	27	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The budget includes \$4,400,000 for the Administration of Rights-of-Way and Other Land Uses, an increase of \$600,000 above the FY 2009 level. 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 ensure consistent and cost effective management occurs while improving customer service and reducing the backlog of permit applications.

### **Past Performance**

During FY 2008, the agency recovered approximately \$4.0 million in costs involving 1,800 land uses. The backlog of authorizations also fell from 7,750 to 5,685 reflecting continued improvements in program administration.

### **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. This Act provides authority through September 30, 2012 to implement a pilot program to improve customer service to applicants and holders of special land use authorizations and reduce the agency's backlog of expired authorizations.

Commercial Filming (16 U.S.C. 4601-6d). The Act of May 26, 2000 (P. 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. Land use fees are based on an appraised fee schedule to process applications and monitor still photography and commercial filming. All land use fees collected and costs recovered remain at the site where collected and are available until expended.

**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). This Act provides authority 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.

### **Program Overview**

More than 50,000 land use authorizations and 30,000 recreation authorizations are currently administered annually utilizing Federal lands for a wide variety of purposes, including energy-related uses and campground management. In addition, approximately 6,000 applications, for both new authorizations and reauthorization of existing uses, occur annually. 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. Work activities include: inspection, oversight, and monitoring of existing authorizations to ensure compliance with the terms and conditions of the authorization; and providing responses, analyses, and decisions to requests to occupy and use NFS lands.

Programs included in this Fund are as follows:

***Special Use Application Processing and Permit Monitoring Fees*** - 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. Consistency is also established with the Bureau of Land Management (BLM), particularly where projects that occupy Federal lands are managed by both agencies.

***Commercial Filming Special Uses Land Rent*** – Eighty percent of land use fees from still photography and commercial filming activities are used for managing these activities and streamlining issuance of authorizations. Ten percent is used to cover the unit's cost of collecting these fees. The remaining 10 percent is used in developing policies and procedures for the management of these activities, of which 5 percent is available to the regional forester and the other 5 percent to the Washington Office.

***Organizational Camp Fees*** - Fees are 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.

### **Allocation and Integration**

Land use and recreation use fees supplement discretionary appropriations such as the National Forest System – Landownership Management and Recreation, Heritage and Wilderness budget line items. These revenues are an integral part of sustaining the agency's special use program. Outputs associated with these programs are combined and reported under individual resource programs throughout the Forest Service appropriated accounts.

### **Partnerships**

The agency cooperates with many other Federal agencies, such as the BLM, the Federal Energy Regulatory Commission, and the Army Corp of Engineers; interagency working groups; State, local, and tribal governments; and partners, such as the Western Utility Group and National Forest Recreation Association. Partnership opportunities provide an opportunity to streamline procedures in order to deliver consistent and clear direction.

## Payment Funds

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
Payment to States Funds				
Payments and Transfers from the National Forest Fund				
Payment to Minnesota				
Funding	2,102	2,102	6,150	4,048
Full Time Equivalents (FTEs)	0	0	0	0
Payments to States, Act of 1908				
Funding	6,385	8,948	10,000	1,052
Full Time Equivalents (FTEs)	0	0	0	0
Payments to States, SRS Act of 2000, Title II				
Funding	40,215	51,865	65,000	13,135
Full Time Equivalents (FTEs)	143	101	101	0
(NFF Fund) Payments and Transfers from the National Forest Fund				
Payments to States, SRS Act of 2000, Title I & III				
Funding	66,339	71,887	46,506	-25,381
Full Time Equivalents (FTEs)	0	0	0	0
Payments from Treasury				
Payments to States, SRS Act of 2000, Title I & III				
Funding	314,787	395,000	354,048	-40,952
Full Time Equivalents (FTEs)	0	0	0	0
Payments from National Grasslands and Land Utilization Projects				
Payments to Counties				
Funding	10,737	16,000	13,000	-3,000
Full Time Equivalents (FTEs)	0	0	0	0
<b>Total Funding</b>	<b>440,565</b>	<b>545,802</b>	<b>494,704</b>	<b>-51,098</b>
<b>Total Full Time Equivalents (FTEs)</b>	<b>143</b>	<b>101</b>	<b>101</b>	<b>0</b>

### FY 2010 Program Changes

The FY 2010 budget contains the mandatory payments to Minnesota of \$6,150,000 as required by the authorizing legislation. This is an increase from FY 2009 due to the decennial appraisal of land values on which the payment is based.

The budget contains \$10,000,000 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 \$1,052,000 from the FY 2009 level, due to increases in



receipts from national forest and grasslands in those counties that did not opt into the reauthorized Secure Rural Schools and Community Self-Determination Act of 2000.

The budget contains an increase in the transfer to the Forest Service of \$13,135,000 for projects on Federal lands, and a reduction in the payment to States of \$25,381,000 million under the reauthorized Secure Rural Schools and Community Self-Determination Act of 2000. The increase in transfers to the Forest Service (under Title II) is due to county elections for more resource work in those counties, although the total payments to the States, including the payments made from transfers from the Treasury, decline 10 percent per year under the Act. The extension of the original Act under P.L. 110-28 specified the payment amounts which were earned in FY 2007 and which were paid in FY 2008. The reauthorization of the Act under P.L. 110-343 revises the payment calculations for FY 2009 and beyond.

The budget contains \$13,000,000 in payments to counties 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 States**

Secure Rural Schools and Community Self-Determination Act of 2000 (16 U.S.C. 500 note). This Act originally authorized through FY 2006 as P.L. 106-393, provides choices to counties to opt to receive a guaranteed level of annual payments for roads and schools and other authorized purposes as well as funding for specific resource improvement projects on the national forest where the county is located. If the county opts out, they receive payments under the Act of May 23, 1908. P.L. 110-28, the Iraq Accountability Appropriations Act of 2007, provided for payments under the Secure Rural Schools and Community Self-Determination Act of 2000 for FY 2007. The Act was reauthorized through FY 2012 on October 3, 2008 in P.L. 110-343, Division C, Title VI.

The Act of May 23, 1908, as amended (16 U.S.C. 500 note), Payment for Receipts for Schools and Roads. This Act, commonly known as “the 25 percent fund” or “the Act of 1908,” authorizes annual payments on a seven year rolling 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. The Act was amended on October 3, 2008 in P.L. 110-343, Division C, Title VI.

#### **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.

**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 1 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. New appraisals were done in 2008.

**Payments to States**

Counties that opt to not receive payments under the Secure Rural Schools and Community Self-Determination Act of 2000 as reauthorized do receive, with few exceptions, 25 percent of all moneys collected from the national forests and grasslands in which the forests and grasslands are located under the Act of 1908. These payments benefit public schools and roads in the county or counties within the national forests and grasslands. P.L. 110-343, amended the Act of 1908 which, among other things, changed the payment formula. Instead of being based on each year's receipts, payments to the states are now based on a rolling seven-year average of receipts. (16 U.S.C. 500 note).

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, as amended by P.L. 110-343, receive payments under a formula based on several factors, including acreage of Federal land, previous payments, and per capita personal income. The payments will ramp down each succeeding year through 2011.

**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.

## Appropriation—Trust Funds

### Trust Fund Appropriations

(dollars in thousands)

	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Trust Funds</b>				
Cooperative Work, Knutson-Vandenberg				
New Budget Authority	66,845	55,000	50,000	-5,000
Program Level	71,446	83,357	84,199	842
Full Time Equivalents (FTEs)	477	640	615	-25
Cooperative Work, Knutson-Vandenberg Regional Work				
New Budget Authority	0	0	0	0
Program Level	21,061	12,300	10,000	-2,300
Full Time Equivalents (FTEs)	245	115	85	-30
Cooperative Work, Forest Service				
New Budget Authority	12,026	50,000	50,000	0
Program Level	37,324	50,000	50,000	0
Full Time Equivalents (FTEs)	217	240	240	0
Land Between the Lakes Trust Fund				
New Budget Authority	251	250	255	5
Program Level	5	25	100	75
Full Time Equivalents (FTEs)	0	0	0	0
Reforestation Trust Fund				
New Budget Authority	29,999	30,000	30,000	0
Program Level	28,611	30,000	30,000	0
Full Time Equivalents (FTEs)	182	182	182	0
<b>Trust Funds New Budget Authority</b>	<b>109,121</b>	<b>135,250</b>	<b>130,255</b>	<b>-4,995</b>
<b>Trust Funds Program Level</b>	<b>158,447</b>	<b>175,682</b>	<b>174,299</b>	<b>-1,383</b>
<b>Trust Funds Full Time Equivalents (FTEs)</b>	<b>1,121</b>	<b>1,177</b>	<b>1,122</b>	<b>-55</b>

Table Note: Cooperative Work, Forest Service includes both receipts and reimbursable collections.

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

## Budget Line Item                      Cooperative Work Trust Fund — Knutson-Vandenberg Fund

	(dollars in thousands)			
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Trust Funds</b>				
Cooperative Work, Knutson-Vandenberg				
New Budget Authority	66,845	55,000	50,000	
Program Level	71,446	83,357	84,199	842
Full Time Equivalents (FTEs)	477	640	615	-25
Cooperative Work, Knutson-Vandenberg Regional Work				
New Budget Authority	0	0	0	
Program Level	21,061	12,300	10,000	-2,300
Full Time Equivalents (FTEs)	245	115	85	-30

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

Annual Output Measure	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2009 vs FY 2010
	Actual	Actual	Plan	Actual	Plan	Plan	
Knutson-Vandenberg							
Acres of forest vegetation established	63,112	62,195	117,846	59,135	101,850	100,000	-1,850
Acres of forest vegetation improved	59,426	61,381	63,330	44,679	60,315	59,159	-1,156
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	14,119	19,977	28,353	18,502	21,998	25,293	3,295
Acres of lake habitat restored or enhanced with non-Wildlife funds	11	1,118	1,218	1,006	1,352	172	-1,180
Miles of stream habitat restored or enhanced	19	2	21	9	12	1,912	1,900
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	99,663	232,246	103,518	134,254	190,869	56,615
Miles of roads decommissioned	18	61	0	22	0	0	0
Miles of high clearance system roads improved	N/A	33	0	0	0	0	0
Miles of passenger car system roads improved	N/A	13	0	0	0	0	0
Number of stream crossings constructed or reconstructed to provide for aquatic organism passage	0	15	0	2	0	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	129,864	0	146,604	44,178	31,503	-12,675
Acres of rangeland vegetation improved	1,178	168	2,875	3,418	2,386	2,118	-268
Acres of watershed improvement	N/A	4,670	6,642	3,420	6,529	10,837	4,308

Annual Output Measure	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2009 vs FY 2010
	Actual	Actual	Plan	Actual	Plan	Plan	
Knutson-Vandenberg Regional Work							
Acres of forest vegetation established	39,641	6,134	3,200	151	0	0	0
Acres of forest vegetation improved	N/A	4,570	0	767	0	0	0
Forestlands treated to achieve healthier conditions	N/A	57,756	17,000	29,911	5,700	7,000	1,300
Volume of timber sold (hundred cubic feet (CCF))	621,919	716,408	427,800	340,738	241,300	294,700	53,400
Volume of timber sold (million board feet (MMBF))	329	372	214	179	121	147	26
Miles of property line maintained to standard	N/A	14	0	0	0	0	0
Miles of landownership boundary line marked/maintained to standard	N/A	36	0	6	0	0	0
Miles of property line marked to standard	N/A	22	0	0	0	0	0
Miles of high clearance system roads receiving maintenance	692	1,811	0	136	0	0	0
Miles of road maintenance	1,908	3,609	0	0	0	0	0
Miles of passenger car roads receiving maintenance	1,216	1,799	0	272	0	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	45,951	0	10,806	0	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	110,893	35,588	0	5,549	0	0	0
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	40,798	6,993	0	2,706	0	0	0
Acres of rangeland vegetation improved	860	0	0	0	0	0	0
Acres of watershed improvement	773	242	0	2	0	0	0
Acres of lake habitat restored or enhanced with non-Wildlife funds	12	345	0	0	0	0	0
Miles of stream habitat restored or enhanced	N/A	2	0	0	0	0	0
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	9,769	0	46	0	0	0

### **FY 2010 Program Changes**

The FY 2010 President's Budget includes \$84,199,000 in the Knutson-Vandenberg (K-V) program to conduct sale area improvement work on timber sale areas on the national forests, an increase in budget authority of \$842,000 from FY 2009. This funding will be used within timber sale areas to implement reforestation following timber harvest as well as other sale area improvements approved in the related environmental analyses. The funding level represents the portion of the total required sale area improvement work that needs to be accomplished in FY 2010.

There will also be \$10,000,000 available in the K-V Regional Work program, a decrease in budget authority of \$2,300,000 from FY 2009. This work will primarily focus on vegetative treatments to meet forest health objectives which will also result in an estimated 294,700 CCF (147 MMBF) of timber volume.

## **Past Performance**

Completion of K-V timber sale area projects is highly dependent upon the rate at which timber harvest units are harvested and accepted as completed. Factors include weather conditions that can slow down the rate of timber harvest and decisions made by the timber sale purchaser regarding which units are harvested in a given operating season. Moreover, Forest Service personnel originally assigned to perform K-V funded activities may be reassigned to higher priority work, such as wildfire suppression. All of these factors contribute to the agency not performing as much work as originally planned. However, the deferred or delayed projects are completed in subsequent years as the K-V funds have already been collected to perform the work.

In FY 2008, for the K-V Regional Work program, the agency treated 12,911 acres more than planned, but timber volume sold was approximately 87,000 CCF (35MMBF) less than planned. The sale of about 68,000 CCF (about 34 MMBF) in additional volume was delayed, was not awarded by the end of the fiscal year, or received no bids.

## **Authorities**

The Act of June 9, 1930, (16 USC 576b) (P.L. 71-319, ch. 416, June 9, 1930, 46 Stat. 527), as amended by P.L. 94-588, 1976, and P.L. 109-54, Aug. 2, 2005. The Act, known as the Knutson-Vandenberg Act, established a special fund to collect a portion of timber sale receipts to pay for reforesting the area from which the timber was cut. The Act was amended in 1976 to allow the Forest Service to use these funds for other sale area improvement activities. The FY 2006 Interior Appropriations Act amended this authority to allow for the expenditure of unused funds, not needed to accomplish work on the sale area, on other areas “within the Forest Service region in which the timber sale occurred.”

## **Program Overview**

The following programs are included in this fund:

*Knutson-Vandenberg* – This program uses funds derived from timber sale revenues which are used for sale area improvement work within the timber sale area. Planned resource project work is documented in the sale area improvement plans and as determined by the project environmental analysis. The first priority for K-V program funds is reforestation of harvested areas. These 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.

*Knutson-Vandenberg Regional Work* - The FY 2006 Appropriations Act expanded the authority to allow for the expenditure of unused funds, not needed to accomplish work on the timber 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. To accomplish these objectives, K-V Regional Work program funds may be utilized for timber sale planning, preparation, administration, engineering support, and land line location.

## **Allocation and Integration**

The Knutson-Vandenberg program funding is allocated to the regions based upon cash collected on timber sale areas and the planned resource projects identified on approved sale area improvement plans.

The Knutson-Vandenberg Regional Work program funds are allocated based upon cash availability, and where additional funding would effectively achieve the purposes of the authority.

**Partnerships**

The K-V program has contributed to partnerships and productive working relationships with State fish and game agencies and organizations such as the Wild Turkey Federation, Quail Unlimited, and the Ruffed Grouse Society. These productive relationships and partnerships are critical in the identification and planning of some K-V funded projects.

## Budget Line Item Cooperative Work Trust Fund — Other

(dollars in thousands)				
	FY 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Trust Funds</b>				
Cooperative Work, Forest Service				
New Budget Authority	12,026	50,000	50,000	
Program Level	37,324	50,000	50,000	0
Full Time Equivalents (FTEs)	217	240	240	0

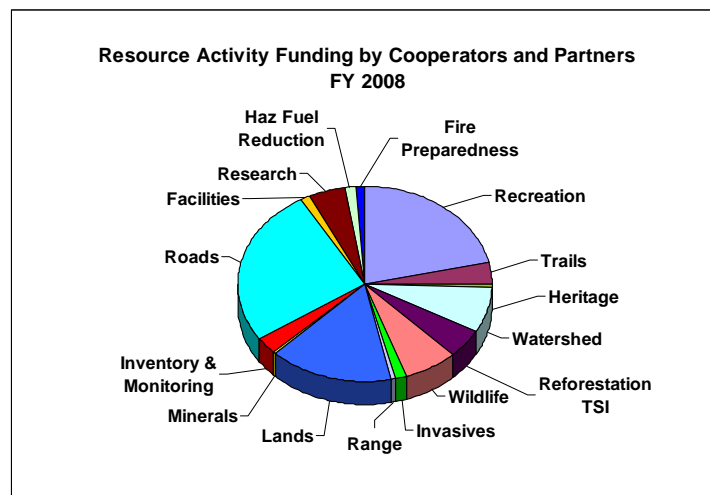
New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### FY 2010 Program Changes

The FY 2010 President's Budget proposes \$50,000,000 for the Cooperative Work Trust Fund – Other program resulting in no program change from FY 2009. This level is consistent with anticipated

collections from partners and cooperators. The collections allow 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.



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 the 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 program 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 additional information on cooperative activities using Challenge Cost Share agreements.

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 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Trust Funds</b>				
Land Between the Lakes Trust Fund				
New Budget Authority	251	250	255	
Program Level	5	25	100	75
Full Time Equivalents (FTEs)	0	0	0	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

### **FY 2010 Program Changes**

The budget includes \$100,000 in FY 2010 for public education and regional promotion in cooperation with development districts, chambers of commerce, and State and local governments, an increase of \$75,000 over FY 2009. Emphases will be placed on environmental educational messages tied with tourism initiatives in a way that will draw visitors to active management projects, where they will learn about the desired conditions in a variety of creative ways. The requested increase in spending authority provided to Land Between The Lakes (LBL) will be used to cover additional program elements of the “Respect the Resource” environmental education program that are anticipated.

### **Past Performance**

In FY 2008, 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. The campaign also assisted with education about water use and plastics.

### **Authority**

Land Between the Lakes Protection Act of 1998 (16 U.S.C. 460111-31) (P.L. 105-277, div. A, Sec. 101(e) [title V, Sec. 531], Oct. 21, 1998, 112 Stat. 2681-317). This Act establishes the Land Between the Lakes Trust Fund. In accordance with Title V of the Act, responsibility for the LBL National Recreation Area transferred from the Tennessee Valley Authority (TVA) to the Secretary of Agriculture.

### **Program Overview**

The LBL 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 public education, grants, and internships related to recreation, conservation, and multiple-use land management; and regional promotion in cooperation with development districts, chambers of commerce, and State and local governments.

In accordance with the terms described in the Act, beginning September 30, 2000, TVA began depositing \$1 million annually into the fund for five consecutive years, for a total of \$5 million. The Forest Service has allowed the principal balance to grow and much of the interest to compound, and LBL has now 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 2008 Enacted	FY 2009 Enacted	FY 2010 President's Budget	FY 2010 vs FY 2009
<b>Trust Funds</b>				
Reforestation Trust Fund				
New Budget Authority	29,999	30,000	30,000	
Program Level	28,611	30,000	30,000	0
Full Time Equivalents (FTEs)	182	182	182	0

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2008 and planned obligations for FY 2009 and FY 2010.

Annual Output Measure	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	FY 2010	FY 2009 vs FY 2010
	Actual	Actual	Plan	Actual	Plan	Plan	
<b>Reforestation Trust Fund</b>							
Acres of forest vegetation established	N/A	70,290	57,500	71,731	52,655	56,340	3,685
Acres of forest vegetation improved	N/A	22,782	13,300	26,231	21,841	2,800	-19,041

### FY 2010 Program Changes

The FY 2010 budget includes \$30,000,000 to analyze, prepare, and implement reforestation and timber stand improvement projects outside timber sale areas on NFS lands, the same funding level as in FY 2009. The FY 2010 funding would provide for 56,340 acres of reforestation and 2,800 acres timber stand improvement. The FY 2010 program prioritizes reforestation over timber stand improvement, and, within the reforestation activity, prioritizes higher-cost planting of seedlings over the relatively inexpensive certification of natural regeneration. This funding emphasis is critical to reforesting NFS lands impacted by wildfires, insects and diseases outside timber sale areas.

### Past Performance

In FY 2008, the program accomplished 71,731 acres of reforestation and 26,231 acres of timber stand improvement. These accomplishments were 14,231 acres and 12,931 acres, respectively, more than were planned for FY 2008, but are in line with FY 2007 levels. A large component of the reforestation accomplishment in FY 2007 and FY 2008 was certification of natural regeneration (approx. 43,000 and 40,000 acres, respectively).

### Authority

Recreational Boating Safety and Facilities Act of 1980, Title III, as amended (16 U.S.C. 1606a(d)) P.L. 96-451.

### Program Overview

A maximum of \$30,000,000 is transferred to the Reforestation Trust Fund by the U.S. Treasury each fiscal year to reduce the backlog in reforestation and timber stand improvement work. Reforestation activities include site preparation and planting of tree seedlings plus various treatments to improve initial

seedling survival rates. Benefits of reforestation include restoration of forest vegetation impacted by wildfire, floods and hurricanes and establishment of forest vegetation resilient to the effects of climate change. 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. Benefits of timber stand improvement include improved forest health and productivity; hazardous fuel reductions; improved forest resiliency to the impacts of drought, insects and disease; and diversified wildlife habitat. In addition, timber stand improvement provides excess biomass to sustainably support energy production.

### **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 consider the combined accomplishment from the National Forest System - Vegetation and Watershed Management budget line item and the Reforestation Trust Fund program. 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.

### **Partnerships**

Partnerships in reforestation are critical for program accomplishments. The key reforestation partners are American Forests, the National Forest Foundation, the Arbor Day Foundation, and the Batesville Casket Company. Combined, these partners enable the accomplishment of about 10,000 acres of planting.

### **Climate Change**

Reforestation and timber stand improvement efforts provide climate change benefits through stabilization of critical watersheds and soils impacted by natural events, reduction of the long-term risk of wildfire (both in terms of frequency and intensity), improved forest health, increased habitat diversity, and increased long-term carbon sequestration capacity.

**Special Exhibits**

1	Allocations by Regions, Stations, and Area, FY 2009-2001.....	14-2
2	Chief's Reserve Fund .....	14-13
3	Conservation Education.....	14-15
4	Deferred Maintenance and Asset Management.....	14-16
5	Facilities Maintenance Assessment.....	14-20
6	Fire Transfers.....	14-23
7	Indirect Costs.....	14-27
8	Knutson-Vandenberg (K-V) Financial Status.....	14-34
9	National Scenic and Historic Trails.....	14-35
10	Office of General Counsel Reimbursement.....	14-39
11	Office of Tribal Relations.....	14-40
12	Organizational Efficiency—WO/RO/Area Transformation.....	14-41
13	Partnerships.....	14-43
14	Reforestation.....	14-49
15	Research and Development Threat Assessment Centers.....	14-52
16	Service First.....	14-55
17	Summary of Recovery Act Funding .....	14-56
18	Sustainable Operations.....	14-58
19	Unobligated Balances.....	14-60
20	Wood Education and Resource Center.....	14-62
21	Working Capital Fund—Forest Service.....	14-64
22	Working Capital Fund—Forest Service Fleet Management.....	14-65
23	Working Capital Fund and Greenbook Charges—USDA .....	14-67

### Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	REGION 01			REGION 02		
	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	0	0	0	40	42	43
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>42</b>	<b>43</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	2,694	2,689	2,768	3,021	2,826	2,909
State Fire Assistance	1,462	1,515	1,522	2,240	2,283	2,295
Forest Health Management - Cooperative Lands	562	332	330	757	542	536
Volunteer Fire Assistance	376	382	446	656	665	776
Forest Stewardship	794	586	621	1,410	1,049	1,113
Forest Legacy Program	3,672	116	195	102	171	311
Urban and Community Forestry	640	538	535	1,516	1,456	1,444
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>10,200</b>	<b>6,158</b>	<b>6,417</b>	<b>9,702</b>	<b>8,992</b>	<b>9,384</b>
<b>National Forest System</b>						
Land Management Planning	4,465	3,911	3,511	3,961	3,625	3,264
Inventory and Monitoring	11,109	10,983	11,102	10,393	10,080	10,190
Recreation, Heritage, and Wilderness	16,400	16,626	16,820	23,786	25,881	26,167
Wildlife and Fisheries Habitat Management	10,197	10,477	10,673	8,714	8,865	9,027
Grazing Management	5,313	5,425	5,421	7,039	7,542	7,530
Forest Products	28,234	27,904	27,488	23,411	22,450	22,115
Vegetation and Watershed Management	18,848	19,262	19,510	13,693	14,841	15,032
Minerals and Geology Management	10,088	10,758	10,949	10,053	9,900	10,068
Landownership Management	6,609	6,609	6,712	7,564	7,654	7,769
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>111,263</b>	<b>111,955</b>	<b>112,186</b>	<b>108,614</b>	<b>110,838</b>	<b>111,162</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	55,351	59,844	59,870	28,354	30,548	30,538
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	17,884	21,643	20,653	39,868	27,816	26,542
Rehabilitation and Restoration (NFP)	1,309	1,935	1,500	1,029	556	436
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)	1,733	2,003	1,652	1,885	2,428	2,013
Forest Health Management -- Cooperative Lands (NFP)	1,398	1,444	1,000	1,176	1,304	906
State Fire Assistance (NFP)	563	793	720	1,122	1,553	1,411
Volunteer Fire Assistance (NFP)	629	707	550	747	840	653
<b>Total, Wildland Fire Management</b>	<b>78,867</b>	<b>88,369</b>	<b>85,945</b>	<b>74,181</b>	<b>65,045</b>	<b>62,499</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	5,698	5,315	5,517	11,479	11,249	11,676
Roads	18,340	18,376	18,955	20,462	21,115	21,766
Trails	11,464	11,807	11,997	7,282	7,707	7,827
Infrastructure Improvement	730	821	825	866	884	888
Legacy Roads and Trails	4,756	5,811	5,811	3,397	4,101	4,101
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>40,988</b>	<b>42,130</b>	<b>43,105</b>	<b>43,486</b>	<b>45,056</b>	<b>46,258</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	5,841	1,444	932	3,620	721	431
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>5,841</b>	<b>1,444</b>	<b>932</b>	<b>3,620</b>	<b>721</b>	<b>431</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>	<b>33,377</b>	<b>25,897</b>	<b>13,653</b>	<b>14,895</b>	<b>23,682</b>	<b>12,144</b>
<b>Trust Funds</b>	<b>18,771</b>	<b>17,302</b>	<b>14,280</b>	<b>12,488</b>	<b>16,911</b>	<b>16,640</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	1,700	0	0	0	0
Rehab & Restoration Supp	4,500	10,100	0	0	7,600	0
Hazardous Fuels FED	0	0	0	12,000	5,000	0
Hazardous Fuels S&PF	0	4,000	0	0	13,000	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>303,807</b>	<b>309,055</b>	<b>276,518</b>	<b>279,026</b>	<b>296,887</b>	<b>258,561</b>

1) The Supplemental funding in FY 2009 came from a supplemental that was passed at the end of FY 2008 but not allocated until FY 2009.

2) Totals do not include Payments to States funding

3) Any negative amounts in the FY08 National/Unallocated column were supplemented in FY08 by Fire repayment and/or carryover

4) The FY 2010 Rescission amounts for Research and National Forest Systems are displayed on a separate line and shown in the National/Unallocated Column. These amounts will come from Prior Year Obligations.

### Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	REGION 03			REGION 04		
	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	0	0	0	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,746	1,226	1,262	2,396	2,315	2,369
State Fire Assistance	670	691	695	678	692	694
Forest Health Management - Cooperative Lands	470	608	601	328	187	184
Volunteer Fire Assistance	157	159	186	122	124	145
Forest Stewardship	771	511	542	404	306	323
Forest Legacy Program	1,930	57	91	2,191	109	195
Urban and Community Forestry	549	532	528	462	409	405
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>6,293</b>	<b>3,784</b>	<b>3,905</b>	<b>6,580</b>	<b>4,142</b>	<b>4,315</b>
<b>National Forest System</b>						
Land Management Planning	4,757	4,786	4,309	4,061	3,866	3,461
Inventory and Monitoring	10,807	10,194	10,319	12,950	12,976	13,081
Recreation, Heritage, and Wilderness	20,417	22,480	22,768	26,100	27,296	27,517
Wildlife and Fisheries Habitat Management	8,963	8,996	9,173	10,926	10,892	11,054
Grazing Management	9,530	8,742	8,752	9,694	9,719	9,687
Forest Products	12,026	11,277	11,136	16,607	14,421	14,109
Vegetation and Watershed Management	11,312	13,251	13,453	16,555	16,367	16,524
Minerals and Geology Management	8,145	7,995	8,137	12,074	13,015	13,210
Landownership Management	5,317	5,445	5,537	8,459	8,292	8,389
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	4,000	3,500	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>91,274</b>	<b>97,166</b>	<b>97,084</b>	<b>117,425</b>	<b>116,844</b>	<b>117,032</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	58,520	62,752	62,834	56,417	60,334	60,122
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	43,485	44,626	42,502	19,143	21,776	20,658
Rehabilitation and Restoration (NFP)	1,491	1,037	808	1,274	1,938	1,503
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)	663	1,193	975	1,702	2,007	1,652
Forest Health Management -- Cooperative Lands (NFP)	622	334	241	1,137	1,346	933
State Fire Assistance (NFP)	268	376	342	277	389	353
Volunteer Fire Assistance (NFP)	511	575	447	275	310	241
<b>Total, Wildland Fire Management</b>	<b>105,560</b>	<b>110,893</b>	<b>108,149</b>	<b>80,225</b>	<b>88,100</b>	<b>85,462</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	8,844	8,811	9,149	8,167	7,927	8,194
Roads	19,472	19,931	20,569	20,598	19,509	20,058
Trails	3,831	4,087	4,156	6,295	6,882	6,966
Infrastructure Improvement	712	748	751	773	791	794
Legacy Roads and Trails	3,076	3,698	3,698	3,880	4,710	4,710
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>35,935</b>	<b>37,275</b>	<b>38,323</b>	<b>39,713</b>	<b>39,819</b>	<b>40,722</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	202	194	125	4,070	680	413
Acquisition of Lands for National Forests, Special Acts	0	0	0	63	69	69
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>202</b>	<b>194</b>	<b>125</b>	<b>4,133</b>	<b>749</b>	<b>482</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>	<b>24,492</b>	<b>25,603</b>	<b>12,659</b>	<b>18,282</b>	<b>28,206</b>	<b>13,116</b>
<b>Trust Funds</b>	<b>4,841</b>	<b>3,443</b>	<b>3,405</b>	<b>10,801</b>	<b>7,198</b>	<b>6,433</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	0	0	0	0	0
Rehab & Restoration Supp	550	6,550	0	7,500	9,400	0
Hazardous Fuels FED	0	5,000	0	0	2,000	0
Hazardous Fuels S&PF	0	12,000	0	0	7,000	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>269,147</b>	<b>301,908</b>	<b>263,650</b>	<b>284,661</b>	<b>303,458</b>	<b>267,562</b>

1) The Supplemental funding in FY 2009 came from a supplemental that was passed at the end of FY 2008 but not allocated until FY 2009.

2) Totals do not include Payments to States funding

3) Any negative amounts in the FY08 National/Unallocated column were suppleme

4) The FY 2010 Rescission amounts for Research and National Forest Systems are displayed on a separate line and shown in the National/Unallocated Column. These amounts will come from Prior Year Obligations.

### Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	REGION 05			REGION 06		
	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	0	0	0	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	2,972	2,935	3,022	4,029	4,293	4,420
State Fire Assistance	1,644	1,684	1,692	1,895	2,567	2,579
Forest Health Management - Cooperative Lands	1,127	976	967	1,023	916	913
Volunteer Fire Assistance	316	321	375	194	197	230
Forest Stewardship	836	581	616	1,257	963	1,020
Forest Legacy Program	4,793	332	601	1,707	112	206
Urban and Community Forestry	2,642	2,419	2,400	1,252	696	691
Economic Action Program	1,280	0	0	246	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>15,610</b>	<b>9,248</b>	<b>9,673</b>	<b>11,603</b>	<b>9,744</b>	<b>10,059</b>
<b>National Forest System</b>						
Land Management Planning	3,690	3,395	3,017	5,641	5,306	4,775
Inventory and Monitoring	13,306	13,185	13,319	14,857	13,955	14,117
Recreation, Heritage, and Wilderness	30,901	31,555	31,906	22,437	25,051	25,359
Wildlife and Fisheries Habitat Management	13,483	14,302	14,563	16,715	17,522	17,860
Grazing Management	2,961	3,328	3,319	3,767	3,971	3,971
Forest Products	31,097	36,343	35,674	55,555	61,182	60,387
Vegetation and Watershed Management	16,757	15,719	15,920	22,978	22,754	23,080
Minerals and Geology Management	8,227	7,338	7,461	5,836	5,768	5,869
Landownership Management	10,559	10,400	10,554	9,181	9,193	9,341
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>130,981</b>	<b>135,565</b>	<b>135,733</b>	<b>156,967</b>	<b>164,702</b>	<b>164,759</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	196,918	212,037	211,987	75,246	80,646	80,742
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	121,166	57,616	54,900	34,239	35,708	34,124
Rehabilitation and Restoration (NFP)	2,019	2,596	2,016	2,029	1,437	1,124
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)	2,038	2,178	1,776	2,084	2,869	2,386
Forest Health Management -- Cooperative Lands (NFP)	1,412	1,493	1,040	1,599	1,652	1,166
State Fire Assistance (NFP)	5,608	5,839	5,307	2,393	1,721	1,565
Volunteer Fire Assistance (NFP)	865	974	757	629	707	550
<b>Total, Wildland Fire Management</b>	<b>330,026</b>	<b>282,733</b>	<b>277,783</b>	<b>118,219</b>	<b>124,740</b>	<b>121,657</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	11,101	10,283	10,680	9,499	9,445	9,802
Roads	25,976	25,387	26,199	34,764	33,923	34,999
Trails	7,750	7,888	8,013	7,632	8,000	8,134
Infrastructure Improvement	915	1,028	1,032	1,151	1,215	1,222
Legacy Roads and Trails	6,719	8,279	8,279	8,372	10,528	10,528
Protect National Parks & Forests	14,000	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>66,461</b>	<b>52,865</b>	<b>54,203</b>	<b>61,418</b>	<b>63,111</b>	<b>64,685</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	5,266	1,337	757	2,390	787	533
Acquisition of Lands for National Forests, Special Acts	974	981	981	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>6,240</b>	<b>2,318</b>	<b>1,738</b>	<b>2,390</b>	<b>787</b>	<b>533</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>	<b>38,896</b>	<b>64,598</b>	<b>30,374</b>	<b>52,910</b>	<b>74,742</b>	<b>37,550</b>
<b>Trust Funds</b>	<b>32,919</b>	<b>28,394</b>	<b>28,040</b>	<b>35,189</b>	<b>33,413</b>	<b>28,470</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	0	0	0	10,300	0
Rehab & Restoration Supp	10,730	24,300	0	640	9,500	0
Hazardous Fuels FED	68,000	35,000	0	0	0	0
Hazardous Fuels S&PF	0	75,000	0	0	7,000	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>699,863</b>	<b>710,021</b>	<b>537,544</b>	<b>439,336</b>	<b>498,040</b>	<b>427,713</b>

1) The Supplemental funding in FY 2009 came from a supplemental that was passed at the end of FY 2008 but not allocated until FY 2009.

2) Totals do not include Payments to States funding

3) Any negative amounts in the FY08 National/Unallocated column were suppleme

4) The FY 2010 Rescission amounts for Research and National Forest Systems are displayed on a separate line and shown in the National/Unallocated Column. These amounts will come from Prior Year Obligations.



### Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	REGION 08			REGION 09		
	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	95	99	101	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>95</b>	<b>99</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	10,020	7,176	7,367	13	15	15
State Fire Assistance	7,062	7,003	7,036	75	81	82
Forest Health Management - Cooperative Lands	13,045	12,063	11,931	0	0	0
Volunteer Fire Assistance	1,628	1,652	1,927	0	0	0
Forest Stewardship	8,206	6,371	6,753	0	0	0
Forest Legacy Program	16,556	824	1,491	0	0	0
Urban and Community Forestry	6,693	6,326	6,278	0	0	0
Economic Action Program	0	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>63,210</b>	<b>41,415</b>	<b>42,783</b>	<b>88</b>	<b>96</b>	<b>97</b>
<b>National Forest System</b>						
Land Management Planning	3,864	3,819	3,435	2,248	2,259	2,080
Inventory and Monitoring	11,390	10,509	10,615	12,638	12,307	12,468
Recreation, Heritage, and Wilderness	27,061	29,663	29,972	23,482	25,528	25,872
Wildlife and Fisheries Habitat Management	16,787	17,884	18,205	14,281	14,756	15,053
Grazing Management	586	594	588	458	541	541
Forest Products	30,898	31,554	31,115	29,876	27,922	27,589
Vegetation and Watershed Management	14,638	15,004	15,186	14,175	15,425	15,656
Minerals and Geology Management	4,524	4,711	4,784	5,910	6,350	6,471
Landownership Management	9,367	9,651	9,788	8,636	8,910	9,063
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>119,115</b>	<b>123,389</b>	<b>123,688</b>	<b>111,704</b>	<b>113,998</b>	<b>114,793</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	33,775	36,112	36,044	21,820	23,406	23,463
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	37,767	41,999	39,965	11,622	12,101	11,637
Rehabilitation and Restoration (NFP)	324	379	295	305	448	354
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)	59	0	0	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	512	460	317	0	0	0
State Fire Assistance (NFP)	8,407	11,791	10,716	0	-1	-1
Volunteer Fire Assistance (NFP)	2,000	2,250	1,750	0	0	0
<b>Total, Wildland Fire Management</b>	<b>82,844</b>	<b>92,991</b>	<b>89,087</b>	<b>33,747</b>	<b>35,954</b>	<b>35,453</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	17,376	14,848	15,406	10,725	9,249	9,612
Roads	25,824	25,910	26,713	20,734	20,278	20,937
Trails	8,678	8,989	9,132	6,515	6,780	6,906
Infrastructure Improvement	1,090	1,114	1,119	880	816	820
Legacy Roads and Trails	4,833	5,909	5,909	4,065	5,618	5,618
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>57,801</b>	<b>56,770</b>	<b>58,279</b>	<b>42,919</b>	<b>42,741</b>	<b>43,893</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	6,360	1,887	1,110	10,240	2,655	1,675
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>6,360</b>	<b>1,887</b>	<b>1,110</b>	<b>10,240</b>	<b>2,655</b>	<b>1,675</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>	<b>28,474</b>	<b>36,087</b>	<b>20,262</b>	<b>24,834</b>	<b>31,571</b>	<b>18,698</b>
<b>Trust Funds</b>	<b>30,066</b>	<b>32,087</b>	<b>30,140</b>	<b>21,211</b>	<b>24,309</b>	<b>21,003</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	18,000	0	0	0	0
Rehab & Restoration Supp	1,080	4,400	0	0	2,450	0
Hazardous Fuels FED	0	3,000	0	0	0	0
Hazardous Fuels S&PF	0	7,000	0	0	0	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>389,045</b>	<b>417,125</b>	<b>365,450</b>	<b>244,743</b>	<b>253,774</b>	<b>235,612</b>

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2) Totals do not include Payments to States funding

3) Any negative amounts in the FY08 National/Unallocated column were suppleme

4) The FY 2010 Rescission amounts for Research and National Forest Systems are displayed on a separate line and shown in the National/Unallocated Column. These amounts will come from Prior Year Obligations.

### Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	REGION 10			FOREST PRODUCTS LAB 11		
	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	0	0	0	18,786	19,214	19,693
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,786</b>	<b>19,214</b>	<b>19,693</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	1,465	1,295	1,330	0	0	0
State Fire Assistance	720	741	744	0	0	0
Forest Health Management - Cooperative Lands	653	587	580	0	0	0
Volunteer Fire Assistance	130	132	154	0	0	0
Forest Stewardship	662	490	519	0	0	0
Forest Legacy Program	1,174	67	124	0	0	0
Urban and Community Forestry	258	277	275	0	0	0
Economic Action Program	0	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>5,062</b>	<b>3,589</b>	<b>3,726</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Forest System</b>						
Land Management Planning	1,108	1,059	961	0	0	0
Inventory and Monitoring	7,311	7,095	7,172	0	0	0
Recreation, Heritage, and Wilderness	9,923	11,344	11,477	0	0	0
Wildlife and Fisheries Habitat Management	8,861	9,159	9,329	0	0	0
Grazing Management	0	0	0	0	0	0
Forest Products	19,876	18,906	18,627	0	0	0
Vegetation and Watershed Management	3,428	4,735	4,796	0	0	0
Minerals and Geology Management	3,311	3,851	3,916	12	0	0
Landownership Management	4,528	4,800	4,874	0	0	0
Law Enforcement Operations	0	0	0	0	0	0
Valles Caldera National Preserve	0	0	0	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>58,346</b>	<b>60,949</b>	<b>61,152</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	2,865	2,993	2,994	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	1,043	1,191	1,136	6,891	5,416	5,100
Rehabilitation and Restoration (NFP)	75	80	62	0	0	0
Fire Research and Development	0	0	0	703	716	716
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	691	833	684	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	350	527	363	0	0	0
State Fire Assistance (NFP)	2,789	456	416	0	0	0
Volunteer Fire Assistance (NFP)	275	309	240	0	0	0
<b>Total, Wildland Fire Management</b>	<b>8,088</b>	<b>6,389</b>	<b>5,895</b>	<b>7,594</b>	<b>6,132</b>	<b>5,816</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	8,563	9,282	9,633	14,935	16,394	17,058
Roads	14,848	11,823	12,198	0	0	0
Trails	4,383	4,737	4,811	0	0	0
Infrastructure Improvement	717	646	650	133	387	388
Legacy Roads and Trails	668	1,348	1,348	0	0	0
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>29,179</b>	<b>27,836</b>	<b>28,640</b>	<b>15,068</b>	<b>16,781</b>	<b>17,446</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	628	120	71	0	0	0
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>628</b>	<b>120</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>4,573</b>	<b>4,533</b>	<b>2,115</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>	<b>7,212</b>	<b>8,351</b>	<b>5,053</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds</b>	<b>2,790</b>	<b>3,441</b>	<b>3,045</b>	<b>604</b>	<b>604</b>	<b>739</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	0	0	0	0	0
Rehab & Restoration Supp	0	700	0	0	0	0
Hazardous Fuels FED	0	0	0	0	0	0
Hazardous Fuels S&PF	0	0	0	0	0	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>115,878</b>	<b>115,908</b>	<b>109,697</b>	<b>42,064</b>	<b>42,731</b>	<b>43,694</b>

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# **Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010**

	ROCKY MTN RESEARCH STATION			NORTHEAST RESEARCH STATION		
	22			24		
(\$ in Thousands)	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	39,716	40,998	41,905	54,547	55,363	57,314
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>39,716</b>	<b>40,998</b>	<b>41,905</b>	<b>54,547</b>	<b>55,363</b>	<b>57,314</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	140	140	144	694	435	436
State Fire Assistance	0	0	0	240	178	178
Forest Health Management - Cooperative Lands	50	0	0	223	195	193
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	0	179	190	349	245	245
Forest Legacy Program	0	0	0	55	38	38
Urban and Community Forestry	75	10	10	466	356	354
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>265</b>	<b>329</b>	<b>344</b>	<b>2,027</b>	<b>1,447</b>	<b>1,444</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	30	60	61	26	1	1
Wildlife and Fisheries Habitat Management	0	0	0	0	107	107
Grazing Management	0	0	0	0	0	0
Forest Products	0	0	0	0	181	181
Vegetation and Watershed Management	0	0	0	0	168	168
Minerals and Geology Management	12	0	0	12	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
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>42</b>	<b>60</b>	<b>61</b>	<b>38</b>	<b>457</b>	<b>457</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	1,153	1,258	1,253	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	1,411	1,663	1,566	150	76	72
Rehabilitation and Restoration (NFP)	0	0	0	0	0	0
Fire Research and Development	7,785	7,281	7,281	3,387	3,451	3,451
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	0	0	0	1	0	0
Forest Health Management -- Cooperative Lands (NFP)	0	0	0	4	0	0
State Fire Assistance (NFP)	0	0	0	0	0	0
Volunteer Fire Assistance (NFP)	0	0	0	0	0	0
<b>Total, Wildland Fire Management</b>	<b>10,349</b>	<b>10,202</b>	<b>10,100</b>	<b>3,542</b>	<b>3,527</b>	<b>3,523</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	825	1,163	1,210	1,979	2,325	2,419
Roads	0	0	0	0	62	62
Trails	0	0	0	0	9	9
Infrastructure Improvement	137	27	28	142	56	56
Legacy Roads and Trails	0	0	0	0	0	0
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>962</b>	<b>1,190</b>	<b>1,238</b>	<b>2,121</b>	<b>2,452</b>	<b>2,546</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
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>	<b>30</b>	<b>22</b>	<b>19</b>	<b>0</b>	<b>20</b>	<b>17</b>
<b>Trust Funds</b>	<b>700</b>	<b>700</b>	<b>885</b>	<b>750</b>	<b>1,200</b>	<b>1,518</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	0	0	0	0	0
Rehab & Restoration Supp	0	0	0	0	0	0
Hazardous Fuels FED	0	0	0	0	0	0
Hazardous Fuels S&PF	0	0	0	0	0	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>52,064</b>	<b>53,501</b>	<b>54,552</b>	<b>63,025</b>	<b>64,466</b>	<b>66,819</b>

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2) Totals do not include Payments to States funding

3) Any negative amounts in the FY08 National/Unallocated column were suppleme

4) The FY 2010 Rescission amounts for Research and National Forest Systems are displayed on a separate line and shown in the National/Unallocated Column. These amounts will come from Prior Year Obligations.

# **Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010**

	PACIFIC NORTHWEST RESEARCH			PACIFIC SOUTHWEST RESEARCH		
	STATION 26			STATION 27		
(\$ in Thousands)	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	40,678	41,546	42,429	19,867	19,866	20,310
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>40,678</b>	<b>41,546</b>	<b>42,429</b>	<b>19,867</b>	<b>19,866</b>	<b>20,310</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	20	0	0	26	0	0
State Fire Assistance	0	0	0	0	0	0
Forest Health Management - Cooperative Lands	400	417	412	140	146	144
Volunteer Fire Assistance	0	0	0	0	0	0
Forest Stewardship	0	0	0	54	48	51
Forest Legacy Program	75	71	133	0	0	0
Urban and Community Forestry	0	0	0	84	58	58
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>495</b>	<b>488</b>	<b>545</b>	<b>304</b>	<b>252</b>	<b>253</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	0	0	0
Inventory and Monitoring	800	606	612	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	205	207	410	492	497
Minerals and Geology Management	40	0	0	40	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
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>1,040</b>	<b>811</b>	<b>819</b>	<b>450</b>	<b>492</b>	<b>497</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	0	0	0	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	70	184	173	70	76	71
Rehabilitation and Restoration (NFP)	0	0	0	0	0	0
Fire Research and Development	3,406	3,471	3,471	2,955	3,011	3,011
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	448	513	414	37	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>3,924</b>	<b>4,168</b>	<b>4,058</b>	<b>3,062</b>	<b>3,087</b>	<b>3,082</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	695	91	95	759	872	908
Roads	0	0	0	0	0	0
Trails	0	0	0	0	0	0
Infrastructure Improvement	93	2	2	63	20	20
Legacy Roads and Trails	0	0	0	0	0	0
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>788</b>	<b>93</b>	<b>97</b>	<b>822</b>	<b>893</b>	<b>928</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
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>	<b>20</b>	<b>20</b>	<b>17</b>	<b>303</b>	<b>903</b>	<b>367</b>
<b>Trust Funds</b>	<b>850</b>	<b>850</b>	<b>632</b>	<b>2,005</b>	<b>2,043</b>	<b>2,530</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	0	0	0	0	0
Rehab & Restoration Supp	0	0	0	0	0	0
Hazardous Fuels FED	0	0	0	0	0	0
Hazardous Fuels S&PF	0	0	0	0	0	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>47,795</b>	<b>47,976</b>	<b>48,597</b>	<b>26,813</b>	<b>27,535</b>	<b>27,967</b>

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# Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	33			IITF 12		
	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	49,437	50,824	51,934	3,480	3,548	3,602
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>49,437</b>	<b>50,824</b>	<b>51,934</b>	<b>3,480</b>	<b>3,548</b>	<b>3,602</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	70	0	0	20	10	11
State Fire Assistance	0	0	0	314	348	350
Forest Health Management - Cooperative Lands	576	573	567	167	178	177
Volunteer Fire Assistance	0	0	0	51	52	60
Forest Stewardship	775	379	403	410	321	338
Forest Legacy Program	10	9	18	610	58	99
Urban and Community Forestry	65	62	62	451	506	503
Economic Action Program	0	0	0	0	0	0
Forest Resources Information and Analysis	4,269	4,766	4,801	0	0	0
International Forestry	0	0	0	0	0	0
<b>Total, State &amp; Private Forestry</b>	<b>5,765</b>	<b>5,789</b>	<b>5,851</b>	<b>2,023</b>	<b>1,473</b>	<b>1,538</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	15	20	20
Inventory and Monitoring	600	606	612	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	242	248	251	62	17	17
Minerals and Geology Management	12	0	0	60	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
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>854</b>	<b>854</b>	<b>863</b>	<b>137</b>	<b>37</b>	<b>37</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	0	0	0	0	0	0
Fire Operations -- Suppression	0	0	0	0	0	0
Hazardous Fuels	70	76	71	0	0	0
Rehabilitation and Restoration (NFP)	0	0	0	0	0	0
Fire Research and Development	2,527	2,575	2,575	0	0	0
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	400	513	414	0	0	0
Forest Health Management -- Cooperative Lands (NFP)	0	0	0	0	0	0
State Fire Assistance (NFP)	0	0	0	116	140	130
Volunteer Fire Assistance (NFP)	0	0	0	69	78	60
<b>Total, Wildland Fire Management</b>	<b>2,997</b>	<b>3,164</b>	<b>3,060</b>	<b>185</b>	<b>218</b>	<b>190</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	342	1,271	1,322	891	307	319
Roads	0	0	0	0	1	1
Trails	0	0	0	0	3	3
Infrastructure Improvement	158	32	32	12	7	7
Legacy Roads and Trails	0	0	0	0	0	0
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>500</b>	<b>1,303</b>	<b>1,354</b>	<b>903</b>	<b>318</b>	<b>330</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
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Working Funds</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trust Funds</b>	<b>1,316</b>	<b>812</b>	<b>1,012</b>	<b>0</b>	<b>398</b>	<b>503</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	0	0	0	0	0
Rehab & Restoration Supp	0	0	0	0	0	0
Hazardous Fuels FED	0	0	0	0	0	0
Hazardous Fuels S&PF	0	0	0	0	0	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>60,871</b>	<b>62,748</b>	<b>64,076</b>	<b>6,728</b>	<b>5,992</b>	<b>6,200</b>

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3) Any negative amounts in the FY08 National/Unallocated column were suppleme

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# Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	NE AREA STATE & PRIVATE			ASC		
	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	0	0	0	27,457	29,708	29,708
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, Forest and Rangeland Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,457</b>	<b>29,708</b>	<b>29,708</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	9,682	8,200	8,444	4,426	4,924	4,924
State Fire Assistance	6,129	6,401	6,433	650	845	845
Forest Health Management - Cooperative Lands	16,666	4,898	4,844	749	928	928
Volunteer Fire Assistance	2,282	2,315	2,701	0	0	0
Forest Stewardship	10,397	7,806	8,289	1,129	1,300	1,300
Forest Legacy Program	17,302	1,566	2,944	369	360	360
Urban and Community Forestry	8,605	7,713	7,651	747	785	785
Economic Action Program	2,680	0	0	0	0	0
Forest Resources Information and Analysis	0	0	0	222	167	167
International Forestry	0	0	0	378	432	432
<b>Total, State &amp; Private Forestry</b>	<b>73,743</b>	<b>38,899</b>	<b>41,306</b>	<b>8,670</b>	<b>9,741</b>	<b>9,741</b>
<b>National Forest System</b>						
Land Management Planning	0	0	0	4,874	5,683	5,683
Inventory and Monitoring	0	0	0	14,688	16,393	16,393
Recreation, Heritage, and Wilderness	0	0	0	37,391	37,216	37,216
Wildlife and Fisheries Habitat Management	0	0	0	14,038	15,210	15,210
Grazing Management	0	0	0	5,941	6,792	6,792
Forest Products	0	0	0	43,710	47,570	47,570
Vegetation and Watershed Management	0	0	0	22,615	21,129	21,129
Minerals and Geology Management	0	0	0	8,676	8,939	8,939
Landownership Management	0	0	0	10,254	10,842	10,842
Law Enforcement Operations	0	0	0	10,395	12,614	12,614
Valles Caldera National Preserve	0	0	0	0	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	0
<b>Total, National Forest System</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,582</b>	<b>182,388</b>	<b>182,388</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	35	51	51	23,228	25,688	25,688
Fire Operations -- Suppression	0	0	0	91,149	102,759	102,759
Hazardous Fuels	5	5	5	31,281	34,746	34,746
Rehabilitation and Restoration (NFP)	0	0	0	238	175	175
Fire Research and Development	0	0	0	1,601	1,910	1,910
Joint Fire Sciences	0	0	0	0	0	0
Forest Health Management -- Federal Lands (NFP)	4	5	4	1,585	1,021	1,021
Forest Health Management -- Cooperative Lands (NFP)	235	3	2	209	209	209
State Fire Assistance (NFP)	6,077	8,224	7,474	33	23	23
Volunteer Fire Assistance (NFP)	2,000	2,250	1,750	0	0	0
<b>Total, Wildland Fire Management</b>	<b>8,356</b>	<b>10,538</b>	<b>9,286</b>	<b>149,324</b>	<b>166,531</b>	<b>166,531</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	0	902	938	8,396	8,793	8,793
Roads	0	0	0	18,905	21,310	21,310
Trails	0	0	0	8,090	9,326	9,326
Infrastructure Improvement	0	21	21	323	297	297
Legacy Roads and Trails	0	0	0	0	0	0
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	0
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>0</b>	<b>923</b>	<b>959</b>	<b>35,714</b>	<b>39,726</b>	<b>39,726</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	0	0	0	859	1,149	1,149
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0	0	0
<b>Total, Land Acquisition</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>859</b>	<b>1,149</b>	<b>1,149</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>333</b>	<b>333</b>
<b>Permanent Working Funds</b>	<b>8</b>	<b>9</b>	<b>7</b>	<b>7,298</b>	<b>9,223</b>	<b>9,223</b>
<b>Trust Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,378</b>	<b>10,734</b>	<b>10,734</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	0	0	0	0	0
Rehab & Restoration Supp	0	0	0	0	0	0
Hazardous Fuels FED	0	0	0	0	0	0
Hazardous Fuels S&PF	0	0	0	0	0	0
Firefighter Retention Supp	0	0	0	0	0	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>82,107</b>	<b>50,369</b>	<b>51,558</b>	<b>411,614</b>	<b>449,533</b>	<b>449,533</b>

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### Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	WO			National / Unallocated <sup>3,4</sup>		
	FY08	FY09	FY10	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	19,426	19,472	19,473	12,398	14,971	15,098
Rescission of Prior Year Obligations	0	0	0	0	0	-1,000
<b>Total, Forest and Rangeland Research</b>	<b>19,426</b>	<b>19,472</b>	<b>19,473</b>	<b>12,398</b>	<b>14,971</b>	<b>14,098</b>
<b>State &amp; Private Forestry</b>						
Forest Health Management - Federal Lands	4,964	6,432	6,436	5,711	9,198	9,425
State Fire Assistance	2,111	2,508	2,508	6,713	7,464	7,495
Forest Health Management - Cooperative Lands	3,254	1,770	1,771	4,352	20,976	20,743
Volunteer Fire Assistance	0	0	0	-6	0	0
Forest Stewardship	2,440	2,478	2,478	-363	3,386	3,567
Forest Legacy Program	1,637	1,549	1,549	135	44,005	82,703
Urban and Community Forestry	1,416	1,400	1,400	1,770	5,997	5,949
Economic Action Program	0	0	0	0	4,973	0
Forest Resources Information and Analysis	38	27	27	-13	40	40
International Forestry	6,900	6,843	6,843	105	1,224	1,792
<b>Total, State &amp; Private Forestry</b>	<b>22,760</b>	<b>23,007</b>	<b>23,012</b>	<b>18,404</b>	<b>97,263</b>	<b>131,714</b>
<b>National Forest System</b>						
Land Management Planning	9,062	8,823	8,823	1,086	2,281	2,179
Inventory and Monitoring	46,861	44,861	44,867	-1,130	3,828	3,828
Recreation, Heritage, and Wilderness	15,672	15,248	15,280	9,009	9,686	9,701
Wildlife and Fisheries Habitat Management	7,263	7,232	7,232	2,155	3,985	3,987
Grazing Management	1,831	1,719	1,719	1,043	1,629	1,629
Forest Products	23,975	21,592	21,605	7,238	11,363	11,363
Vegetation and Watershed Management	12,563	13,533	13,552	8,962	7,286	7,308
Minerals and Geology Management	4,815	4,663	4,664	2,297	2,182	2,182
Landownership Management	9,343	8,834	8,834	1,482	2,669	2,669
Law Enforcement Operations	8,054	8,139	8,139	113,461	114,747	114,294
Valles Caldera National Preserve	0	0	0	3,692	0	0
Rescission of Prior Year Obligations	0	0	0	0	0	-10,000
<b>Total, National Forest System</b>	<b>139,439</b>	<b>134,644</b>	<b>134,715</b>	<b>149,295</b>	<b>159,656</b>	<b>149,140</b>
<b>Wildland Fire Management</b>						
Fire Preparedness	58,406	73,584	73,667	53,732	5,749	5,747
Fire Operations -- Suppression	17,086	19,279	19,279	1,069,385	871,909	1,288,467
Hazardous Fuels	15,685	12,797	12,803	8,236	8,571	8,562
Rehabilitation and Restoration (NFP)	75	33	33	660	885	693
Fire Research and Development	220	261	261	936	1,240	1,240
Joint Fire Sciences	0	0	0	7,875	8,000	8,000
Forest Health Management -- Federal Lands (NFP)	314	202	202	387	1,488	1,245
Forest Health Management -- Cooperative Lands (NFP)	41	39	39	1,163	1,117	785
State Fire Assistance (NFP)	82	82	82	20,232	23,613	21,461
Volunteer Fire Assistance (NFP)	0	0	0	-125	0	0
<b>Total, Wildland Fire Management</b>	<b>91,909</b>	<b>106,277</b>	<b>106,366</b>	<b>1,162,481</b>	<b>922,572</b>	<b>1,336,200</b>
<b>Capital Improvement &amp; Maintenance</b>						
Facilities	3,771	4,248	4,261	-2,291	3,679	3,748
Roads	7,719	6,080	6,111	281	5,120	5,123
Trails	3,108	2,863	2,863	1,337	1,937	1,938
Infrastructure Improvement	125	117	117	-62	71	71
Legacy Roads and Trails	0	0	0	0	0	0
Protect National Parks & Forests	0	0	0	0	0	0
Emergency Supplemental - Hurricane/Flood	0	0	0	0	0	50,000
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>14,723</b>	<b>13,308</b>	<b>13,352</b>	<b>-735</b>	<b>10,807</b>	<b>60,880</b>
<b>Land Acquisition</b>						
Land Acquisition -- Land and Water Conservation Fund	151	178	178	2,199	38,624	21,309
Acquisition of Lands for National Forests, Special Acts	0	0	0	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	221	250	250
<b>Total, Land Acquisition</b>	<b>151</b>	<b>178</b>	<b>178</b>	<b>2,420</b>	<b>38,874</b>	<b>21,559</b>
<b>Range Betterment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,556</b>	<b>3,600</b>	<b>3,600</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>50</b>	<b>50</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>59</b>	<b>52</b>	<b>52</b>	<b>10</b>	<b>82</b>	<b>82</b>
<b>Permanent Working Funds</b>	<b>11,510</b>	<b>2,151</b>	<b>2,154</b>	<b>5,669</b>	<b>7,066</b>	<b>17,231</b>
<b>Trust Funds</b>	<b>1,920</b>	<b>2,035</b>	<b>1,816</b>	<b>2,411</b>	<b>2,475</b>	<b>2,475</b>
<b>Supplemental Funding<sup>1</sup></b>						
Hurricane/Flood Supp	0	0	0	0	0	0
Rehab & Restoration Supp	0	0	0	0	0	0
Hazardous Fuels FED	0	0	0	0	0	0
Hazardous Fuels S&PF	0	0	0	0	0	0
Firefighter Retention Supp	0	0	0	0	25,000	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>301,897</b>	<b>301,124</b>	<b>301,118</b>	<b>1,354,964</b>	<b>1,282,416</b>	<b>1,737,029</b>

1) The Supplemental funding in FY 2009 came from a supplemental that was passed at the end of FY 2008 but not allocated until FY 2009.

2) Totals do not include Payments to States funding

3) Any negative amounts in the FY08 National/Unallocated column were suppleme

4) The FY 2010 Rescission amounts for Research and National Forest Systems are displayed on a separate line and shown in the National/Unallocated Column. These amounts will come from Prior Year Obligations.

### Allocations by Region, Station, and Area, FY 2008 and Estimated for FY 2009-2010

(\$ in Thousands)	Forest Service Total		
	FY08	FY09	FY10
<b>Forest and Rangeland Research</b>	285,926	296,380	301,612
Rescission of Prior Year Obligations	0	0	-1,000
<b>Total, Forest and Rangeland Research</b>	<b>285,926</b>	<b>296,380</b>	<b>300,612</b>
<b>State &amp; Private Forestry</b>			
Forest Health Management - Federal Lands	54,110	54,110	55,282
State Fire Assistance	32,605	35,000	35,147
Forest Health Management - Cooperative Lands	44,542	46,292	45,823
Volunteer Fire Assistance	5,906	6,000	7,000
Forest Stewardship	29,532	27,000	28,369
Forest Legacy Program	52,317	49,445	91,060
Urban and Community Forestry	27,691	29,541	29,327
Economic Action Program	4,206	4,973	0
Forest Resources Information and Analysis	4,516	5,000	5,035
International Forestry	7,383	8,500	9,068
<b>Total, State &amp; Private Forestry</b>	<b>262,808</b>	<b>265,861</b>	<b>306,111</b>
<b>National Forest System</b>			
Land Management Planning	48,833	48,833	45,518
Inventory and Monitoring	166,580	167,580	168,695
Recreation, Heritage, and Wilderness	262,635	277,635	280,117
Wildlife and Fisheries Habitat Management	132,385	139,385	141,471
Grazing Management	48,163	50,000	49,949
Forest Products	322,503	332,666	328,959
Vegetation and Watershed Management	177,437	180,437	182,286
Minerals and Geology Management	84,143	85,470	86,650
Landownership Management	91,299	93,299	94,372
Law Enforcement Operations	131,910	135,500	135,047
Valles Caldera National Preserve	3,692	4,000	3,500
Rescission of Prior Year Obligations	0	0	-10,000
<b>Total, National Forest System</b>	<b>1,469,580</b>	<b>1,514,806</b>	<b>1,506,564</b>
<b>Wildland Fire Management</b>			
Fire Preparedness	665,819	675,000	675,000
Fire Operations -- Suppression	1,177,620	993,947	1,410,505
Hazardous Fuels	390,086	328,087	315,285
Rehabilitation and Restoration (NFP)	10,828	11,500	9,000
Fire Research and Development	23,519	23,917	23,917
Joint Fire Sciences	7,875	8,000	8,000
Forest Health Management -- Federal Lands (NFP)	14,030	17,252	14,440
Forest Health Management -- Cooperative Lands (NFP)	9,858	9,928	7,000
State Fire Assistance (NFP)	47,967	55,000	50,000
Volunteer Fire Assistance (NFP)	7,875	9,000	7,000
<b>Total, Wildland Fire Management</b>	<b>2,355,477</b>	<b>2,131,631</b>	<b>2,520,147</b>
<b>Capital Improvement &amp; Maintenance</b>			
Facilities	121,755	126,453	130,740
Roads	227,924	228,825	235,000
Trails	76,365	81,015	82,081
Infrastructure Improvement	8,958	9,100	9,141
Legacy Roads and Trails	39,766	50,000	50,000
Protect National Parks & Forests	14,000	0	0
Emergency Supplemental - Hurricane/Flood	0	0	50,000
<b>Total, Capital Improvement &amp; Maintenance</b>	<b>488,768</b>	<b>495,393</b>	<b>556,962</b>
<b>Land Acquisition</b>			
Land Acquisition -- Land and Water Conservation Fund	41,827	49,775	28,684
Acquisition of Lands for National Forests, Special Acts	1,037	1,050	1,050
Acquisition of Lands to Complete Land Exchanges	221	250	250
<b>Total, Land Acquisition</b>	<b>43,085</b>	<b>51,075</b>	<b>29,984</b>
<b>Range Betterment Fund</b>	<b>2,556</b>	<b>3,600</b>	<b>3,600</b>
<b>Gifts, Donations, and Bequests for Research</b>	<b>55</b>	<b>50</b>	<b>50</b>
<b>Management of NF Lands for Subsistence Uses</b>	<b>4,974</b>	<b>5,000</b>	<b>2,582</b>
<b>Permanent Working Funds</b>	<b>268,213</b>	<b>338,153</b>	<b>192,545</b>
<b>Trust Funds</b>	<b>189,009</b>	<b>188,349</b>	<b>174,299</b>
<b>Supplemental Funding<sup>1</sup></b>			
Hurricane/Flood Supp	0	30,000	0
Rehab & Restoration Supp	25,000	75,000	0
Hazardous Fuels FED	80,000	50,000	0
Hazardous Fuels S&PF	0	125,000	0
Firefighter Retention Supp	0	25,000	0
<b>TOTAL, ALL FUNDS<sup>2</sup></b>	<b>5,475,451</b>	<b>5,595,298</b>	<b>5,593,456</b>

1) The Supplemental funding in FY 2009 came from a supplemental that was passed at the end of FY 2008 but not allocated until FY 2009.

2) Totals do not include Payments to States funding

3) Any negative amounts in the FY08 National/Unallocated column were suppleme

4) The FY 2010 Rescission amounts for Research and National Forest Systems are displayed on a separate line and shown in the National/Unallocated Column. These amounts will come from Prior Year Obligations.



## Chief's Reserve Fund

(Dollars in thousands)

<b>FY 2008 Funding</b>	<b>FY 2009 Funding</b>	<b>FY 2010 Budget</b>
\$7,000	\$7,000	\$7,000

### **Description**

The Chief's Reserve Fund (CRF) is managed in the Chief's Office to fund emergencies or unforeseen events that occur throughout the fiscal year. This reserve fund allows units to respond quickly to unplanned urgent work without impacting the planned program of work.

<b>FY 2009 Program</b>	<b>Approved</b>
Forest & Rangeland Research	310,000
Forest Health Management-Cooperative Lands	140,000
Forest Health Management-Federal Lands	210,000
State Fire Assistance	157,500
Forest Stewardship	87,500
Urban & Community Forestry	70,000
Land Management Planning	280,000
Inventory & Monitoring	560,000
Recreation, Heritage, & Wilderness	630,000
Wildlife & Fisheries Habitat Management	350,000
Grazing Management	140,000
Forest Products	630,000
Minerals & Geology Management	175,000
Vegetation & Watershed Management	630,000
Landownership Management	280,000
Law Enforcement Operations	145,000
Hazardous Fuels	280,000
Preparedness	530,000
Suppression	450,000
Facilities	420,000
Roads	280,000
Trails	175,000
Infrastructure Improvement	70,000
<b>TOTAL</b>	<b>\$ 7,000,000</b>

### **Oversight/Administration**

At the Chief's discretion, funds from this reserve are available for unplanned and/or emergency circumstances. Requests are evaluated against criteria including 1) the urgent nature of the event, 2) relevance of proposed use to priorities, 3) other funding source considerations, and 4) risks from not funding. Requests must be for work or projects exceeding \$25,000. Initial fund mixes are determined at the beginning of the fiscal year, but may be remixed during the year to meet unanticipated needs. Funds are only spent in accordance with the purposes for which they were appropriated. Unused funds are distributed to the Regions, Stations, and Area as carryover in the following year.

**Program Uses**

In FY 2008, CRF funds were approved for some unplanned projects. Total program amounts assessed and obligated in FY 2008 are illustrated in the table below.

<b>FY 2008 Program</b>	<b>Approved</b>	<b>Obligated</b>
Forest & Rangeland Research	310,000	45,434
Forest Health Management-Cooperative Lands	140,000	4,628
Forest Health Management-Federal Lands	209,378	21,921
State Fire Assistance	157,500	4,249
Forest Stewardship	87,500	3,343
Urban & Community Forestry	70,000	2,849
Land Management Planning	307,000	21,663
Inventory & Monitoring	747,000	57,581
Recreation, Heritage, & Wilderness	105,975	89,967
Wildlife & Fisheries Habitat Management	349,595	49,429
Grazing Management	127,387	21,121
Forest Products	260,935	112,841
Minerals & Geology Management	224,300	175,100
Vegetation & Watershed Management	1,042,274	97,098
Landownership Management	405,000	90,896
Law Enforcement Operations	145,000	30,130
Hazardous Fuels	204,000	76,514
Preparedness	494,000	54,254
Suppression	450,000	213,423
Facilities	530,000	30,659
Roads	212,100	83,129
Trails	255,000	26,307
Infrastructure Improvement	70,000	2,364
Cost Pools	100,000	100,000
Transferred to Wildland Fire Suppression		5,589,044
<b>TOTAL</b>	<b>\$ 7,003,944</b>	<b>\$ 7,003,944</b>

Examples of the types of projects funded by the Chief's Reserve Fund during FY 2008 include:

- Funding to cover the costs of an agency-wide contract for collection of fingerprint sets from identified agency employees. Costs include the fingerprinting of 14,000 employees. This project ensured that the agency met the HSPD-12 initiative requirements. (\$970,000)
- Funding to the Dakota Prairie National Grassland for processing and administering applications for permits to drill which include engineering and lands work. (\$250,000)
- Funding for the agency wide costs for the educational and awareness campaign for Forest Service Climate Change Initiative. (\$194,900)
- The remaining funds that were not allocated for Chief's Reserve projects were transferred to Wildland Fire Suppression at the end of FY 2008. (\$5,589,044)

## 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 2010 Program of Work

In FY 2010, CE will continue to evaluate the agency's programs and materials using national *Guidelines for Excellence*. Technology will be used to enhance program delivery for distance learning and web-based education tools. CE's internet presence will be strengthened with improved information technology to enhance communication, networking and accomplishment reporting. These tools, along with environmental stewardship activities, will strengthen environmental awareness and knowledge, and citizen involvement in sustainable resource management. Partnerships will be leveraged to provide educational expertise, teacher training, supplemental curriculum materials, connections to our customers, and to effectively engage urban and underserved communities.

#### **Connecting Kids to Nature**

In 2008, "More Kids in the Woods" enhanced learning experiences for more than 20,000 children. The Forest Service connected with urban underserved youth through the Bronx Youth Urban Forestry Empowerment Program in New York City. With the Girl Scouts, the program engages thousands of 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* program 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 more than a dozen agency programs including recreation, heritage, and wilderness; wildlife and fish habitat management; forest and rangeland research; forest health management; urban and community forestry; hazardous fuels; and wildfire prevention. It is one the most broadly integrated programs in the agency.

#### **Partnerships**

Partnerships with more than 1,500 individual organizations at the national, state, and local level nearly doubled the agency's 6.5 million 2007 investment in CE activities and ensure 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

Deferred maintenance is maintenance that was scheduled to be performed but was delayed until a future period. Repairs, rehabilitation to restore functionality, and replacements are actions that are taken to reduce or eliminate deferred maintenance in order to preserve the asset so that it continues to provide acceptable service and achieve its expected lifespan. Maintenance excludes activities aimed at expanding the capacity of an asset or otherwise upgrading it to service needs different from, or significantly greater than, those originally intended.

Over the past decade, the Forest Service has 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.

The Forest Service uses condition surveys to estimate deferred maintenance on all major classes of its property, plant, and equipment (PP&E). No deferred maintenance exists for fleet vehicles and computers. These are managed through the agency's working capital fund (WCF). 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. To date, surveys of all administrative buildings, dams, bridges, roads open to passenger cars, and recreation sites have been accomplished. The agency's deferred maintenance for high-clearance roads is determined annually from random sample surveys providing an 80-percent level of confidence. In FY 2008, 500 roads were included in the sample.

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* - 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).

Beginning in FY 2010, all facility projects exceeding the General Services Administration (GSA) prospectus level (\$2.75 million) and up to \$10 million will be reviewed by a Forest Service Asset Management Review Board (FS-AMRB). Similarly, projects exceeding \$10 million will be reviewed by both the FS-AMRB and USDA-AMRB.

The agency continues to evaluate the road management objective levels for each road through site specific project analysis utilizing 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.

*Facility Master Planning* - Forest Service field units continue to complete or update their 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 the 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 the deferred maintenance of recreation sites by 20 percent on each national forest over the 5 years that is covered by the RFA program of work. Decommissioning of non-priority recreation sites is one method national forests may use to reduce deferred maintenance. To date, 113 national forests have completed recreation site analyses in order to prioritize recreation site investments based on public needs. It is projected that all national forests will have completed their recreation site analysis by the end of FY 2009.

*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 \$39 million in revenues and reduced facilities deferred maintenance by \$7.3 million.

Fiscal Year	Receipts (\$ thousands)	Deferred Maintenance Reduced (\$ thousands)
2004	\$ 1,347	\$ 146
2005	\$ 1,927	\$ 599
2006	\$ 13,593	\$ 2,465
2007	\$ 11,348	\$ 876
2008	\$ 10,494	\$ 3,174
<b>Cumulative Total</b>	<b>\$ 38,709</b>	<b>\$ 7,260</b>

In FY 2008, the agency generated approximately \$10.5 million in revenues through the conveyance real property sale authorities, eliminating over 135,000 gross square feet of underutilized space and \$3.2 million of deferred maintenance backlog by disposing of 46 properties. An additional \$7 million in revenues was generated under other real property sale authorities, such as special state legislation, the Small Tracts Act, and the Townsite Act, eliminating approximately 29,000 gross square feet of underutilized space through the disposal of 104 land and facility properties.

*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) facilities and major visitor centers (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.

The table on the following page displays deferred maintenance by asset class as reflected in the agency's financial statement.

<b>Deferred Maintenance Totals by Asset Class</b> <b>As of September 30, 2008</b> (\$ thousands)				
<b>Asset Class</b>	<b>Overall condition</b>	<b>Critical<sup>1</sup></b>	<b>Non critical<sup>2</sup></b>	<b>Total</b>
Bridges	Varies	27,911	105,179	<b>\$133,090</b>
Buildings	Varies	117,419	594,506	<b>\$711,925</b>
Dams	Varies	8,763	15,478	<b>\$24,241</b>
Fences	Varies	300,657	371	<b>\$301,028</b>
Handling Facilities	Varies	22,632	24	<b>\$22,656</b>
Heritage	Varies	5,096	10,415	<b>\$15,511</b>
Minor Constructed Features	Varies	0	101,599	<b>\$101,599</b>
Roads	Varies	782,000	2,618,000	<b>\$3,400,000<sup>3</sup></b>
Trails	Varies	7,520	272,370	<b>\$279,890</b>
Trail Bridges	Varies	3,298	7,183	<b>\$10,481</b>
Wastewater Systems	Varies	19,964	14,876	<b>\$34,840</b>
Water Systems	Varies	60,250	43,125	<b>\$103,375</b>
Wildlife, Fish, and TES	Varies	4,537	1,969	<b>\$6,506</b>
<b>Grand Total</b>		<b>\$1,360,047</b>	<b>\$3,785,095</b>	<b>\$5,145,142</b>

<sup>1</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>2</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.

<sup>3</sup>The roads' deferred maintenance amount is for passenger-car roads (Levels 3 through 5). The total deferred maintenance amount, including the high clearance roads (Levels 1 and 2), is \$5.1 billion. A portion of the Level 1 and 2 roads were classified as stewardship assets.

The overall condition of major asset classes range from poor to good depending on the location, age, and type of property. The standards for various classes of general PP&E, stewardship, and heritage assets are as follows:

- Roads and Bridges - Conditions within the National Forest System (NFS) road system are measured by various standards, including Federal Highway Administration regulations for the Federal Highway Safety Act; best management practices for the non-point source provisions of the Clean Water Act from the Environmental Protection Agency and States; road management objectives developed through the National Forest Management Act forest planning process; and Forest Service directives.
- Buildings and Dams - Condition of administrative facilities ranges from poor to good, with approximately 36 percent needing major repairs or renovations; approximately 11 percent in fair condition; and 53 percent of the facilities in good condition. Condition of a dam is acceptable when the dam meets current design standards and does not have any deficiencies that threaten the safety of the structure or public. For dams to be rated in acceptable condition, the agency needs to restore the dams to the original functional purpose, correct unsightly conditions, or prevent more costly repairs.
- Range Structures - Condition assessment for range structures (fences and stock handling facilities) is based on (1) a determination by knowledgeable range specialists or other district

personnel of whether the structure would perform the originally intended function, and (2) a determination through the use of a protocol system to assess conditions based on age. A long-standing range methodology is used to gather this data.

- Heritage Assets - Condition surveys are performed annually on a minimum of 20 percent of the agencies' priority heritage assets. Deferred maintenance is considered critical if there is a potential health or safety risk, or an imminent threat of loss of significant resource values. Heritage assets include archaeological sites that require determinations of National Register of Historic Places status, National Historic Landmarks, and significant historic properties.
- Recreation Sites - Quality standards for recreation sites were established as meaningful measures for health and cleanliness, settings, safety and security, responsiveness, and the condition of the facility. Recreation sites include developed recreation sites, general forest areas, campgrounds, trailheads, trails, water and wastewater systems, interpretive facilities, and visitor centers. These components are included in several asset classes of the deferred maintenance exhibit.
- Trails and Trail Bridges - Condition surveys are conducted to provide up-to-date information about the condition of all physical features and provide data to identify deficiencies and corrective measures that need to be taken. Deferred maintenance is identified for trails and trail bridges that are in disrepair due to lack of scheduled maintenance; are in violation of applicable safety codes or other regulatory requirements, such as applicable accessibility guidelines; or are beyond their designed service life.
- Wildlife, Fish, and Threatened and Endangered Species Structures - Conditions are determined by field biologists using their professional judgment. The deferred maintenance is considered critical if resource damage or species endangerment would likely occur if maintenance were deferred much longer.

## Facilities Maintenance Assessment

### **Background**

Beginning in FY 2006, Congress authorized a multi-program assessment for maintenance of fire, administrative, and other (FA&O) facilities, including recreation visitor centers (Title III, Administrative Provisions, P.L. 109-54). Appropriated funds from Forest and Rangeland Research, State and Private Forestry, National Forest System, Wildland Fire Management, Capital Improvement and Maintenance, Land Acquisition, Other Appropriations, and eligible Permanent and Trust Fund accounts were assessed up to \$35 million. FA&O facilities include fire facilities, such as airtanker bases, lookouts, airports, heliports, and fire management centers; administrative facilities, such as administrative offices (ranger district offices, forest supervisor offices, regional offices, research stations and laboratories), service centers and storage buildings; and other facilities, such as telecommunication facilities, towers, and dams, and recreation visitor centers. Maintenance less than \$250,000 for these facilities will use funds collected by this assessment. Maintenance for FA&O and recreation visitor centers greater than \$250,000 is funded through the Capital Improvement and Maintenance Facilities budget line item and is shown on the Major Facility Project List.

The Forest Service currently maintains approximately 19,000 FA&O buildings or approximately 24 million square feet. The agency also maintains an inventory of over 1,700 dams and numerous other facilities such as water and wastewater systems and communication facilities. The current inventory is larger than needed and many facilities are in disrepair as evidenced by a large deferred maintenance backlog. It has been difficult to properly maintain facilities with available resources. Prior to new authorities authorized in FY 2006, the agency lacked direct incentives to reduce inventory and resultant maintenance needs.

Using a program assessment to fund facility maintenance provides an incentive to dispose of unneeded buildings and provide a restraint on new construction, because the cost of facilities maintenance is borne by an assessment of program funds. This provides financial accountability for the cost of doing business.

### **Assessments and Allocations**

The facilities maintenance assessment will be based on approximately 24 million existing square feet. This amount includes a minimum of \$1.48 per square foot, or approximately \$35 million base program. Assessments are distributed across eligible budget line items based on each program's prior year direct labor hour charges. In FY 2009, each unit requested additional assessments of approximately \$11.2 million above the \$35 million base, to meet priority needs of their respective units for a total assessment of \$46,160,000. The assessment varies from a minimum of \$1.48/sq. ft. up to \$3.09/sq. ft., which falls within the limits of 4 percent of the facility replacement value and \$7 per square foot.

In FY 2010, the Forest Service proposes to assess programs up to \$55 million. This amount includes the minimum \$1.48 per square foot, or approximately \$35 million base program, and an additional \$20 million to meet the priority needs of each respective unit. Consistent with FY 2009, the assessed amount is limited to 4 percent of the facility replacement value and \$7 per square foot.

Allocations will be based on each unit's requested additional assessment amount.

The following tables display the assessments and allocations by unit and the distribution of the assessment by program.



## FY 2009 Facilities Maintenance Assessment and Allocation by Unit

Unit Name	Total Gross Square Feet (GSE)	Dollars (\$) per GSE	Total Assessment	Total Allocation
Northern Region	2,580,479	1.94	\$4,998,000	\$4,998,000
Rocky Mountain Region	1,457,728	2.21	\$3,220,000	\$3,220,000
Southwestern Region	1,565,888	3.09	\$4,836,000	\$4,836,000
Intermountain Region	2,073,156	1.87	\$3,880,000	\$3,880,000
Pacific Southwest Region	4,016,342	1.48	\$5,952,000	\$5,952,000
Pacific Northwest Region	4,052,482	1.95	\$7,901,000	\$7,901,000
Southern Region	1,934,098	2.39	\$4,619,000	\$4,619,000
Eastern Region	2,846,255	1.92	\$5,458,000	\$5,458,000
Alaska Region	573,451	2.73	\$1,563,000	\$1,563,000
<b>Region Subtotal</b>	<b>21,099,879</b>	2.01 avg.	<b>\$42,427,000</b>	<b>\$42,427,000</b>
Forest Products Lab	401,896	1.48	\$596,000	\$596,000
Int. Inst. Of Tropical Forestry	27,045	1.48	\$40,000	\$40,000
Rocky Mountain Station	414,247	1.48	\$614,000	\$614,000
Northern Station	492,047	1.48	\$729,000	\$729,000
Pacific Northwest Station	280,326	1.48	\$415,000	\$415,000
Pacific Southwest Station	220,031	1.48	\$326,000	\$326,000
Southern Research Station	459,027	1.48	\$680,000	\$680,000
<b>Research Station Subtotal</b>	<b>2,294,619</b>	<b>1.48</b>	<b>\$3,400,000</b>	<b>\$3,400,000</b>
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	55,303	1.48	\$82,000	\$82,000
Wood Education	65,191	1.49	\$97,000	\$97,000
<b>Other Units Subtotal</b>	<b>224,704</b>	<b>1.48 avg.</b>	<b>\$333,000</b>	<b>\$333,000</b>
<b>TOTAL</b>	<b>23,619,202</b>		<b>\$46,160,000</b>	<b>\$46,160,000</b>

**FY 2009 Facilities Maintenance Assessment by Program**

<b>Program</b>	<b>FY 2009 Assessment</b>
<b>Research</b>	<b>\$3,397,000</b>
<b>State &amp; Private Forestry</b>	<b>\$902,000</b>
<b>International Forestry</b>	<b>\$0</b>
<b>National Forest System</b>	
Land Management Planning	\$630,000
Inventory and Monitoring	\$1,651,000
Recreation, Heritage and Wilderness	\$4,152,000
Wildlife and Fisheries Habitat Management	\$1,920,000
Grazing Management	\$861,000
Forest Products	\$5,971,000
Vegetation and Watershed Management	\$2,621,000
Minerals and Geology Management	\$1,123,000
Landownership Management	\$1,335,000
Law Enforcement	0
Valles Caldera	0
National Fire Plan-Rehabilitation and Restoration	0
<b>Total National Forest System</b>	<b>\$20,264,000</b>
<b>Capital Improvement and Maintenance</b>	
Facilities	\$1,009,000
Roads	\$2,780,000
Trails	\$1,030,000
Deferred Maintenance and Infrastructure Improvement	\$38,000
<b>Total Capital Improvement and Maintenance</b>	<b>\$4,857,000</b>
<b>Land Acquisition</b>	<b>\$172,000</b>
<b>Other Appropriations</b>	<b>\$47,000</b>
<b>Wildland Fire Management</b>	<b>\$13,921,000</b>
<b>Permanent Appropriations</b>	<b>\$1,267,000</b>
<b>Trust Fund Appropriations</b>	<b>\$1,333,000</b>
<b>Total Assessment</b>	<b>\$46,160,000</b>

## Fire Transfers

In FY 2008, the United States experienced the third most expensive fire season in history. A total of almost 1.7 million acres were burned this year. California experienced some of their largest fires in the last century. To combat fires nationwide, the USDA Forest Service transferred approximately \$260 million from discretionary, mandatory and permanent accounts to help cover fire suppression costs. Projects at all levels of the organization were deferred as a result of these transfers.

### FY 2008 Forest Service

#### Funds Withdrawn from Field for Transfer to Suppression (Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2008 Enacted	Fire Transfers/ Repayments
<b>Forest and Rangeland Research</b>		
Forest and Rangeland Research	\$285,926	\$8,800
<b>Total, Forest and Rangeland Research</b>	<b>\$285,926</b>	<b>\$8,800</b>
<b>State and Private Forestry</b>		
Forest Health Management		
Federal Lands	\$54,110	\$1,700
Cooperative Lands	\$44,542	\$1,121
Forest Health Management Total	\$98,652	\$2,821
Cooperative Fire Protection		
State Fire Assistance	\$32,605	\$1,700
Volunteer Fire Assistance	\$5,906	\$2
Cooperative Fire Protection Total	\$38,511	\$1,702
Cooperative Forestry		
Forest Stewardship Program	\$29,532	\$1,400
Forest Legacy Program	\$52,317	\$5,000
Urban and Community Forestry	\$27,691	\$1,400
Economic Action Programs	\$4,206	\$250
Forest Resources Information and Analysis	\$4,516	\$160
Emergency & Disaster (from prior year allocations)		\$200
Cooperative Forestry Total	\$118,262	\$8,410
International Forestry	\$7,383	\$160
<b>Total--State and Private Forestry</b>	<b>\$262,808</b>	<b>\$13,093</b>

## FY 2008 Forest Service

## Funds Withdrawn from Field for Transfer to Suppression

(Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2008 Enacted	Fire Transfers/ Repayments
<b>National Forest System</b>		
Land Management Planning	\$48,833	\$6,500
Inventory & Monitoring	\$166,580	\$6,900
Recreation, Heritage, & Wilderness	\$262,635	\$4,000
Wildlife & Fisheries Habitat Management	\$132,385	\$4,900
Grazing Management	\$48,163	\$1,000
Forest Products	\$322,503	\$13,000
Vegetation & Watershed Management	\$177,437	\$6,600
Minerals & Geology Management	\$84,143	\$4,500
Landownership Management	\$91,299	\$3,700
Law Enforcement Operations	\$131,910	\$10,800
Valles Caldera National Preserve	\$3,691	
MAPS Map Sales	0	\$5,000
Disaster Fund Supplemental (carryover from prior years)		\$6,300
<b>Total--National Forest System</b>	<b>\$1,469,579</b>	<b>\$73,200</b>
<b>Wildland Fire Management</b>		
Preparedness	\$665,819	\$19,739
Fire Operations - Suppression	\$845,620	
Hazardous Fuels Management	\$310,086	\$10,261
NFP Rehabilitation & Restoration	\$10,828	\$1,800
NFP Research & Development	\$23,519	\$850
Joint Fire Science	\$7,875	\$350
NFP Forest Health Management – Federal Lands	\$14,030	\$750
NFP Forest Health Management – Cooperative Lands	\$9,858	\$150
NFP State Fire Assistance	\$47,967	\$1,000
NFP Volunteer Fire Assistance	\$7,875	\$7
Supplemental & Emergency Funding - Fire	\$1,312,000	
<b>Total--Wildland Fire Management</b>	<b>\$3,255,477</b>	<b>\$34,907</b>
<b>Capital Improvement &amp; Maintenance</b>		
Facilities	\$121,755	\$16,000
Roads	\$227,924	\$13,000
Trails	\$76,365	\$3,700
Deferred Maintenance/Infrastructure Improvement	\$8,958	\$1,400
Legacy Roads & Trails	\$39,766	\$4,200

**FY 2008 Forest Service****Funds Withdrawn from Field for Transfer to Suppression**

(Dollars in Thousands)

<b>Forest Service Appropriation / Budget Line Item / Extended Budget Line Item</b>	<b>FY 2008 Enacted</b>	<b>Fire Transfers/ Repayments</b>
Supplemental & Emergency Funding	\$44,000	
Spectrum Relocation (Carryover from prior years)		\$6,600
Supplemental Fund - Disaster Relief (carryover from prior years)		\$5,100
<b>Total--Capital Improvement and Maintenance</b>	<b>\$518,768</b>	<b>\$50,000</b>
<b>Land Acquisition</b>		
Land Acquisition	\$41,827	\$10,000
Acquisition of Lands for National Forests, Special Acts	\$1,037	0
Acquisition of Lands to Complete Land Exchanges	\$221	0
<b>Total--Land Acquisition/L&amp;WCF</b>	<b>\$43,085</b>	<b>\$10,000</b>
<b>Other Appropriations</b>		
Range Betterment Fund	\$2,556	0
Gifts, Donations, and Bequests for Research	\$55	0
Management of NF Lands for Subsistence Uses	\$4,974	0
<b>Other Appropriations Total</b>	<b>\$7,585</b>	<b>0</b>
<b>Discretionary Appropriations Total</b>	<b>\$5,843,228</b>	<b>\$190,000</b>
<b>Permanent Funds</b>		
Brush Disposal	\$11,891	
Licensee Program (Smokey Bear, Woodsy Owl)	\$10	0
Forest Restoration and Improvements	\$4,715	\$20,000
Federal Lands Recreation Enhancement Fund	\$77,804	0
Land & Facility Enhancement Fund	\$13,900	
Timber Purchaser Election Road Construction	\$13,175	\$20,000
Timber Salvage Sale Fund	\$49,939	
Stewardship Contracting	\$5,235	
Timber Sales Pipeline Restoration Fund	\$4,183	0
Forest Botanical Products	\$1,192	
Roads & Trails (10 Percent) Fund	\$1,541	
Midewin Tall Grass Prairie Rental Fee Account	\$503	0
Midewin Tall Grass Prairie Restoration Account	\$0	
Operation & Maintenance of Quarters	\$4,675	
Land Between and Lakes Management Fund	\$3,683	0
Valles Caldera Fund	\$1,292	
Administration of Right-of-Ways & Other Land Uses	\$2,358	0

**FY 2008 Forest Service****Funds Withdrawn from Field for Transfer to Suppression**  
**(Dollars in Thousands)**

<b>Forest Service Appropriation / Budget Line Item / Extended Budget Line Item</b>	<b>FY 2008 Enacted</b>	<b>Fire Transfers/ Repayments</b>
Payment to States Funds	\$440,565	0
<b>Permanent Appropriations Total</b>	<b>\$630,661</b>	<b>\$40,000</b>
<b>Trust Funds</b>		
Cooperative Work, Knutson-Vandenburg	\$71,446	\$30,000
Cooperative Work, Knutson-Vandenburg Regional	\$21,061	
Cooperative Work, Forest Service	\$37,324	0
Land Between the Lakes Trust Fund	\$5	0
Reforestation Trust Fund	\$28,611	0
<b>Trust Funds Total</b>	<b>\$158,447</b>	<b>\$30,000</b>
<b>Mandatory Appropriations Total</b>	<b>\$789,108</b>	<b>\$70,000</b>
 <b>GRAND TOTAL</b>	 <b>\$6,632,336</b>	 <b>\$260,000</b>

## Indirect Costs

### **Background**

The Forest Service has a continued commitment towards reducing indirect costs since the recent centralization of the Forest Service administrative functions at the Albuquerque Service Center. The centralization included the Budget and Finance, Chief Information Officer (IT), and the Human Capital Management functions. These centralized functions support and service the entire Forest Service.

This centralization of administrative functions was designed to 1) improve the overall efficiency of the Forest Service's administrative operations, 2) increase the Forest Service's ability to meet the needs of its internal and external customers, and 3) redirect critical funds from indirect or administrative functions back to direct and/or mission critical programs.

The Forest Service commitment toward long-term indirect cost reductions 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 2010, 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.

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 the definitions prior to publishing. 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 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 2008 Planned versus Actual Indirect Costs by Budget Line Item

Exhibit 2 – Estimate of FY 2010 Indirect Costs by Budget Line Item

Exhibit 3 - Comparison of Indirect Costs by Region of Actual FY 2008 and Estimated FY 2009 to FY 2010

**Exhibit 1. Comparison of FY 2008 Planned versus Actual Indirect Costs by Budget Line Item**  
(dollars in thousands)

Budget Line Item: Fund/Program	FY 2008 Estimate				FY 2008 Actual		
	FY 2008 Enacted Budget	FY 2008 Estimated Indirect Costs	Indirects as a Percent of BLI	Percent of Total FS Indirect Costs	FY 2008 Actual Indirect Costs	Indirects as a Percent of BLI	Percent of Total FS Indirect Costs
Forest and Rangeland Research	\$225,554	\$18,405	8.2%	4.0%	\$17,294	7.7%	4.0%
<b>Subtotal, Research</b>	<b>\$225,554</b>	<b>\$18,405</b>	<b>8.2%</b>	<b>4.0%</b>	<b>\$17,294</b>	<b>7.7%</b>	<b>4.0%</b>
Federal Lands	\$54,110	\$5,077	9.4%	1.1%	\$4,771	8.8%	1.1%
Cooperative Lands	\$44,542	\$612	1.4%	0.1%	\$575	1.3%	0.1%
State Fire Assistance	\$32,605	\$690	2.1%	0.1%	\$648	2.0%	0.1%
Forest Stewardship	\$29,532	\$1,066	3.6%	0.2%	\$1,001	3.4%	0.2%
Forest Legacy	\$52,317	\$311	0.6%	0.1%	\$292	0.6%	0.1%
Urban and Community Forestry	\$27,691	\$743	2.7%	0.2%	\$698	2.5%	0.2%
Forest Resources Information and Analysis	\$4,516	\$148	3.3%	0.0%	\$139	3.1%	0.0%
International Forestry	\$7,383	\$255	3.5%	0.1%	\$240	3.3%	0.1%
<b>Subtotal, State and Private Forestry</b>	<b>\$252,696</b>	<b>\$8,902</b>	<b>3.5%</b>	<b>1.9%</b>	<b>\$8,364</b>	<b>3.3%</b>	<b>1.9%</b>
Land Management Planning	\$48,833	\$5,407	11.1%	1.2%	\$5,081	10.4%	1.2%
Inventory and Monitoring	\$166,580	\$15,962	9.6%	3.5%	\$14,999	9.0%	3.5%
Recreation, Heritage, and Wilderness	\$262,635	\$43,335	16.5%	9.4%	\$40,720	15.5%	9.4%
Wildlife and Fisheries Habitat Management	\$132,385	\$16,862	12.7%	3.7%	\$15,845	12.0%	3.7%
Grazing Management	\$48,163	\$7,182	14.9%	1.6%	\$6,749	14.0%	1.6%
Forest Products	\$322,503	\$51,331	15.9%	11.1%	\$48,233	15.0%	11.1%
Vegetation and Watershed Management	\$177,437	\$26,825	15.1%	5.8%	\$25,206	14.2%	5.8%
Minerals and Geology Management	\$84,143	\$10,317	12.3%	2.2%	\$9,694	11.5%	2.2%
Landownership Management	\$91,299	\$11,995	13.1%	2.6%	\$11,271	12.3%	2.6%
Law Enforcement Operations	\$131,910	\$11,572	8.8%	2.5%	\$10,874	8.2%	2.5%
<b>Subtotal, National Forest System</b>	<b>\$1,465,888</b>	<b>\$200,788</b>	<b>13.7%</b>	<b>43.6%</b>	<b>\$188,672</b>	<b>12.9%</b>	<b>43.6%</b>
Preparedness	\$665,819	\$23,680	3.6%	5.1%	\$22,252	3.3%	5.1%
Hazardous Fuels Management	\$390,086	\$36,965	9.5%	8.0%	\$34,734	8.9%	8.0%
Fire Operations	\$1,177,620	\$103,566	8.8%	22.5%	\$97,316	8.3%	22.5%
National Fire Plan - Forest and Rangeland Res.	\$23,519	\$1,035	4.4%	0.2%	\$972	4.1%	0.2%
National Fire Plan - Rehab and Restoration	\$10,828	\$285	2.6%	0.1%	\$268	2.5%	0.1%
National Fire Plan - Forest Health Fed Lands	\$14,030	\$1,880	13.4%	0.4%	\$1,767	12.6%	0.4%
National Fire Plan - Forest Health Coop Lands	\$9,858	\$258	2.6%	0.1%	\$243	2.5%	0.1%
National Fire Plan - State Fire Assistance	\$47,967	\$48	0.1%	0.0%	\$45	0.1%	0.0%
<b>Subtotal, Wildland Fire</b>	<b>\$2,339,727</b>	<b>\$167,717</b>	<b>7.2%</b>	<b>36.4%</b>	<b>\$157,597</b>	<b>6.7%</b>	<b>36.4%</b>
Facilities	\$121,755	\$10,140	8.3%	2.2%	\$9,528	7.8%	2.2%
Roads	\$227,924	\$22,785	10.0%	4.9%	\$21,410	9.4%	4.9%
Trails	\$76,365	\$9,970	13.1%	2.2%	\$9,369	12.3%	2.2%
Deferred Maintenance	\$8,958	\$400	4.5%	0.1%	\$376	4.2%	0.1%
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$435,002</b>	<b>\$43,295</b>	<b>10.0%</b>	<b>9.4%</b>	<b>\$40,683</b>	<b>9.4%</b>	<b>9.4%</b>
Land Acquisition	\$41,827	\$1,029	2.5%	0.2%	\$967	2.3%	0.2%
<b>Subtotal, Land Acquisition</b>	<b>\$41,827</b>	<b>\$1,029</b>	<b>2.5%</b>	<b>0.2%</b>	<b>\$967</b>	<b>2.3%</b>	<b>0.2%</b>
Alaska Subsistence	\$4,974	\$406	8.2%	0.1%	\$379	7.6%	0.1%
<b>Subtotal, Other Appropriations</b>	<b>\$4,974</b>	<b>\$406</b>	<b>8.2%</b>	<b>0.1%</b>	<b>\$379</b>	<b>7.6%</b>	<b>0.1%</b>
Brush Disposal	\$15,767	\$1,693	10.7%	0.4%	\$1,591	10.1%	0.4%
Timber Salvage Sales	\$49,242	\$6,848	13.9%	1.5%	\$6,435	13.1%	1.5%
Cooperative Work, Knutson-Vandenburg Trust Fund	\$81,932	\$8,469	10.3%	1.8%	\$7,958	9.7%	1.8%
Reforestation Trust Fund	\$30,000	\$3,032	10.1%	0.7%	\$2,849	9.5%	0.7%
Federal Lands Recreation Enhancement Fund	\$66,864	\$416	0.6%	0.1%	\$390	0.6%	0.1%
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$243,805</b>	<b>\$20,458</b>	<b>8.4%</b>	<b>4.4%</b>	<b>\$19,223</b>	<b>7.9%</b>	<b>4.4%</b>
<b>TOTAL - FOREST SERVICE *</b>	<b>\$5,009,473</b>	<b>\$461,000</b>	<b>9.2%</b>	<b>100.0%</b>	<b>\$433,179</b>	<b>8.6%</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 2010 Indirect Costs by Budget Line Item****Agency Total and Totals by Program**

(dollars in thousands)

<b>Budget Line Item: Fund/Program</b>	<b>FY 2010 President's Budget</b>	<b>TOTAL Estimated Indirect Costs</b>	<b>Indirects as Percent of Budget Line Item (BLI)</b>	<b>Indirects as Percent of Total</b>
Forest and Rangeland Research	\$300,612	\$18,549	6.2%	4.0%
<b>Subtotal, Research</b>	<b>\$300,612</b>	<b>\$18,549</b>	<b>6.2%</b>	<b>4.0%</b>
Federal Lands	\$55,282	\$5,090	9.2%	1.1%
Cooperative Lands	\$45,823	\$723	1.6%	0.2%
State Fire Assistance	\$35,147	\$790	2.2%	0.2%
Forest Stewardship	\$28,369	\$1,066	3.8%	0.2%
Forest Legacy	\$91,060	\$297	0.3%	0.1%
Forest Resource Information and Analysis	\$5,035	\$104	2.1%	0.0%
Urban and Community Forestry	\$29,327	\$677	2.3%	0.1%
International Forestry	\$9,068	\$269	3.0%	0.1%
<b>Subtotal, State and Private Forestry</b>	<b>\$299,111</b>	<b>\$9,016</b>	<b>3.0%</b>	<b>2.0%</b>
Land Management Planning	\$45,518	\$5,785	12.7%	1.3%
Inventory and Monitoring	\$168,695	\$16,360	9.7%	3.5%
Recreation, Heritage, and Wilderness	\$280,117	\$39,438	14.1%	8.6%
Wildlife and Fisheries Habitat Management	\$141,471	\$16,676	11.8%	3.6%
Grazing Management	\$49,949	\$7,480	15.0%	1.6%
Forest Products	\$328,959	\$51,192	15.6%	11.1%
Vegetation and Watershed Management	\$182,286	\$22,884	12.6%	5.0%
Minerals and Geology Management	\$86,650	\$9,680	11.2%	2.1%
Landownership Management	\$94,372	\$11,542	12.2%	2.5%
Law Enforcement	\$135,047	\$12,770	9.5%	2.8%
<b>Subtotal, National Forest System</b>	<b>\$1,513,064</b>	<b>\$193,807</b>	<b>12.8%</b>	<b>42.0%</b>
Preparedness	\$675,000	\$24,516	3.6%	5.3%
Suppression	\$1,128,505	\$107,220	9.5%	23.3%
Hazardous Fuels Management	\$315,285	\$37,308	11.8%	8.1%
National Fire Plan (NFP) - Rehabilitation and Restoration	\$9,000	\$194	2.2%	0.0%
National Fire Plan (NFP) - Forest and Rangeland Research	\$23,917	\$1,157	4.8%	0.3%
National Fire Plan (NFP) - State Fire Assistance	\$50,000	\$31	0.1%	0.0%
National Fire Plan (NFP) - Forest Health Federal Lands	\$14,440	\$1,155	8.0%	0.3%
National Fire Plan (NFP) - Forest Health Cooperative Lands	\$7,000	\$229	3.3%	0.0%
<b>Subtotal, Wildland Fire</b>	<b>\$2,223,147</b>	<b>\$171,810</b>	<b>7.7%</b>	<b>37.3%</b>
Facilities	\$130,740	\$9,729	7.4%	2.1%
Roads	\$235,000	\$23,498	10.0%	5.1%
Trails	\$82,081	\$10,545	12.8%	2.3%
Deferred Maintenance/ Infrastructure Improvement	\$9,141	\$338	0.0%	0.1%
<b>Subtotal, Capital Improvement and Maintenance</b>	<b>\$456,962</b>	<b>\$44,110</b>	<b>9.7%</b>	<b>9.6%</b>
Land Acquisition	\$29,984	\$1,259	4.2%	0.3%
<b>Subtotal, Land Acquisition</b>	<b>\$29,984</b>	<b>\$1,259</b>	<b>4.2%</b>	<b>0.3%</b>
Management of NF Lands for Subsistence Uses	\$2,582	\$369	0.0%	0.1%
<b>Subtotal, Other Appropriations</b>	<b>\$2,582</b>	<b>\$369</b>	<b>0.0%</b>	<b>0.1%</b>
Brush Disposal	\$11,000	\$1,731	15.7%	0.4%
Timber Salvage Sales	\$41,000	\$8,005	19.5%	1.7%
Recreation Fee Enhancement	\$61,400	\$432	0.7%	0.1%
Cooperative Work, Knutson-Vandenburg Trust Fund	\$84,199	\$8,798	10.4%	1.9%
Reforestation Trust Fund	\$30,000	\$3,114	10.4%	0.7%
<b>Subtotal, Permanent and Trust Funds</b>	<b>\$227,599</b>	<b>\$22,080</b>	<b>9.7%</b>	<b>4.8%</b>
<b>TOTAL*</b>	<b>\$5,053,061</b>	<b>\$461,000</b>	<b>9.1%</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 2008 and Estimated FY 2009 and FY 2010**  
(dollars in thousands)

R/S/A	Actual	Estimated			
	FY 2008 Indirect Costs	FY 2009 Indirect Planned	% Change from Previous Year	FY 2010 Indirect Planned	% Change from Previous Year
1	\$16,025	\$16,633	3.8%	\$16,633	0.0%
2	\$15,183	\$15,732	3.6%	\$15,732	0.0%
3	\$17,091	\$17,063	-0.2%	\$17,063	0.0%
4	\$14,426	\$16,347	13.3%	\$16,347	0.0%
5	\$27,322	\$29,227	7.0%	\$29,227	0.0%
6	\$33,157	\$36,212	9.2%	\$36,212	0.0%
8	\$17,490	\$18,290	4.6%	\$18,290	0.0%
9	\$13,764	\$14,691	6.7%	\$14,691	0.0%
10	\$7,484	\$7,846	4.8%	\$7,846	0.0%
12	\$622	\$650	4.5%	\$650	0.0%
13	\$36,359	\$38,733	6.5%	\$38,733	0.0%
15	\$11,665	\$10,438	-10.5%	\$10,438	0.0%
Stations	\$0	\$0	0.0%	\$0	0.0%
Other Units	\$222,591	\$239,138	7.4%	\$239,138	0.0%
<b>TOTAL</b>	<b>\$433,179</b>	<b>\$461,000</b>	<b>6.4%</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.

## Knutson-Vandenberg (K-V) Financial Status

The Forest Service has used its authority provided in the annual Interior and Related Agencies Appropriations Acts to transfer, from any appropriations or funds available to the Forest Service, necessary amounts to support emergency fire suppression requirements. The Forest Service has historically transferred funds available to the agency through the Knutson-Vandenberg (K-V) Fund (a fund authorized in P.L. 71-319.) The Fund provides money from timber purchasers to reforest and perform other natural resource improvements on their timber sale areas. As provided by section 412 of P.L. 109-54 K-V receipts are also used for forest restoration work in the region in which the receipts were collected. The K-V Act provides that any deposit found to be in excess of the cost of doing the work shall be returned to the Treasury, provided there are no outstanding unreimbursed fire suppression transfers. At this time there are no excess receipts identified within the K-V fund, therefore the repayment of the outstanding transfers is needed for resource work. If the \$33 million is not fully repaid, critical resource improvement work, such as, treating noxious weeds, reforestation, reducing hazardous fuels, and improving habitat for threatened and endangered species, will be deferred or will have to be funded with appropriated funds.

The following table displays the repayment status of the K-V Fund:

**Repayments to the Knutson-Vandenberg Fund**  
(Dollars in Thousands)

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009*</b>
Amount Owed to K-V Fund from Prior Year	\$0	\$159,000	\$159,000	\$163,000
Transfers from K-V Fund	\$159,000	\$0	\$30,000	\$0
K-V Fund Repayment	\$0	\$0	\$26,000	\$130,000
<b>Balance Outstanding</b>	<b>\$159,000</b>	<b>\$159,000</b>	<b>\$163,000</b>	<b>\$33,000</b>

\*FY 2009 – As of date of publication.

## National Scenic and Historic Trails

	FY 2008				FY 2009			FY 2010		
	(\$ in thousands)									
	Trails	Land Acq.	Partner *	Total	Trails	Land Acq.	Total	Trails	Land Acq.	Total
Appalachian	193	3,100	1,985	5,278	193	0	193	193	1,000	1,193
Continental Divide	2,000	0	793	2,793	2,000	0	2,000	2,000	0	2,000
Florida	1,500	700	1,748	3,948	1,500	0	1,500	1,500	0	1,500
Pacific Crest	2,000	1,600	1,327	4,927	2,000	805	2,805	2,000	0	2,000
Nez Perce	640	0	75	715	640	0	640	640	0	640
All-others**	822	0	418	1,240	822	0	822	822	0	822
TOTAL	\$7,155	\$5,400	\$6,346	\$18,901	\$7,155	\$805	\$7,960	\$7,155	\$1,000	\$8,155

\* Estimated cash and in-kind contributions. Estimated contributions for FY 2009 and FY 2010 are not known at this time.

\*\* All others 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

In FY 2003, House Report 107-564 directed the National Forest System (NFS) 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 three 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): 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 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.

***Appalachian National Scenic Trail (AT)*** - This 2,176-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.

### **Planned Program of Work**

For FY 2009 and 2010, 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 2009 are as follows:

**Appalachian – Partners:** Appalachian Trail Conservancy, Appalachian Mountain Club, National Park Service, and other Federal, State, and non-governmental organizations.

- **Green Mountain National Forest:** Finalize trail rehabilitation near Griffith Lake, Styles and Peru Peak; finalize Griffith Lake bridge rehabilitation and reconstruction of Peru Peak shelter; begin facility work at Little Rock Pond; continue work on Snow Valley development and Bromley land exchange; and begin implementation of Big Branch Bridge replacement.
- **George Washington and Jefferson National Forests:** Relocate trails at Bluff City, Main Top Mountain, and New River; rehabilitate trails at Bullion Mountain, Hanging Rock, and Deep gap/Thomas Knob; and replace major bridges at Stony Creek and Brown Mountain Creek.
- **Cherokee National Forest:** Continue trail relocation and improvements on Roan Mountain.
- **National Forests in North Carolina:** Rehabilitate 0.7 miles of trail section at Courthouse Bald and relocate/construct trails in three project areas: High Rocks, Hogback Gap, and Roan Highlands.



- Chattahoochee National Forest: Relocate 1.25 miles of trail at Justus Creek and plan for future use of Blood Mountain shelter.
- White Mountain National Forest: Complete land exchange process in Sentinel Mountain State Forest; relocate trail near Trident Col campsite, and begin work for Eliza Brook Shelter replacement.

**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 purpose of the CDT.
- Plan for locating 235 miles (scouting and/or NEPA); construct 36 miles, reconstruct 12 miles, and build 2 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.

- Maintain 1,177 miles of trail to standard.
- Construct Two-Penny Bridge, the second and final timber-frame suspension bridge over Econfinia Creek.
- Remove 320 acres of off-site sandpine and restore native longleaf wiregrass ecosystem within the Florida Trail property known as the Joe Tract.

**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.
- Develop a technical guide for management planning of the trail in coordination with other Federal agencies to ensure integrated planning efforts.
- Continue support of youth programs, emphasizing the connection of youth with nature and building citizen stewards.

**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.

- Design and install three new interpretive panels at Tolo Lake near Grangeville, Idaho in partnership with the Idaho Fish and Game.
- Complete three traveling displays that cover Fort Vancouver, Washington, Fort Walsh, Canada, and the Nez Perce in Exile.
- Develop a sixth Auto Tour brochure to guide visitors along the trail route from Yellowstone to Canyon Creek, Montana.

**Other – Partners:** Numerous foundations, trail associations, tribal governments, and other Federal, State, and non-governmental organizations.

- Ice Age Trail – Propose major re-route of the trail to eliminate the need for a bridge at the major crossing of the South Fork of the Yellow River due to terrain difficulty.
- Lewis and Clark Trail – Maintain and operate the trail, trailheads, interpretive sites, and three campgrounds (Lolo National Forest); monitor two historic sites along the trail (Lolo National Forest); and provide weed treatment along the Lewis and Clark Trail and at access points.
- North Country Trail – Mitigate off-highway vehicle impacts (Chippewa National Forest); re-locate 500 feet of trail in the Rainbow Lakes Wilderness Area (Chequamegon-Nicolet National Forest); continue Cole Creek bridge construction and plan and implement new connector trail to Grand Traverse Chapter (Huron-Manistee National Forest); re-route trail at Henry's Mills (Allegheny National Forest); construct trailhead, kiosk, and stairway and reconstruct trail segments at Naomikong Overlook (Hiawatha National Forest); extend the trail east from Crown Point, New York to connect with the Long Trail, Vermont in partnership with the National Park Service (Finger Lakes National Forest); develop proposed route to segregate mountain bike use at the Marietta Unit (Wayne National Forest); and improve portion along Black River Harbor, including the suspension bridge, boardwalks, and rails (Ottawa National Forest).
- Trail of Tears – Continue interpretive programs, focusing on the American Experience series "We Shall Remain" (Shawnee National Forest); and design and install Poplar Bluff interpretive sign and develop website information about the trail's portion that crosses the forest (Mark Twain National Forest).

### **FY 2008 Program Accomplishments**

	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	91,499	\$1,785	\$200	1,015	4	6
Continental Divide	17,600	\$343	\$450	500	72	4
Florida	68,341	\$1,333	\$415	1,177	41	3
Pacific Crest	67,994	\$1,327	\$0	1,098	2	11
Nez Perce	24	\$0	\$75	76	4	2
Other	24,081	\$418	\$0	595	4	4
<b>Total</b>	<b>269,539</b>	<b>\$5,206</b>	<b>\$1,140</b>	<b>4,461</b>	<b>127</b>	<b>30</b>

<sup>1/</sup> Major structures include bridges, kiosks, boardwalks, campgrounds, etc.

## 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.

<b>FY 2008 Actual Reimbursement</b>	<b>FY 2009 Estimated Reimbursement</b>	<b>FY 2010 Estimated Reimbursement</b>
\$83,797	\$110,000	\$110,000

## Office of Tribal Relations

The Office of Tribal Relations (OTR) provides policy and direction in implementing agency programs and activities in a manner that honors Indian treaty rights, fulfills the legally mandated trust responsibility of the FS, and maintains a government-to-government relationship with federally recognized tribal governments. The OTR supports the mission of all programs and disciplines through both general and issue-specific efforts.

The OTR has responsibilities that span all of the Deputy areas within the Forest Service (FS). The FS manages National Forest System lands and resources for the benefit of the general public, while respecting the special trust relationship of the United States towards the 561 federally recognized Indian tribes. State and Private Forestry programs provide assistance to private forest landowners, including tribal governments. Research programs include a variety of projects that relate to tribes. The Forest Service Business Operations include authorities and responsibilities to work with tribes. Many National Forest System lands are adjacent to American Indian or Alaska Native tribes or tribal lands. In some cases, tribal governments retained rights on what are present-day national forests or grasslands when the Tribes relinquished 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**

The OTR works within the goals and alignments established in the Tribal Relations Program Strategic Plan to:

- Ensure the agency redeems its trust responsibility and protects American Indian and Alaska Native reserved rights on National Forest System managed lands.
- Leverage partnerships to maximize mutual success.
- Promote integration and utility of the Tribal Relations Program throughout the agency.
- Support specific strategic goals and objectives of the Forest Service.

To accomplish this, 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 tracks implementation of the Tribal Relations components of specific legislation, including the Farm Bill and the Tribal Forest Protection Act. Tribal Relations communication products, as well as the Tribal Relations program training, have been refined,. This has led to expanded involvement with intertribal organizations and more appropriate implementation of agency policies.

## **Organizational Efficiency – WO/RO/Area Transformation**

The Forest Service (FS) has continued its restructuring efforts begun in 2007. The effort, commonly called the WO/RO/Area Transformation, focuses on the agency's top two administrative levels: the National Office (Washington Office or WO), the nine Regional Offices (ROs), as well as the Northeastern Area State and Private Forestry Office (Area).

The goal of the WO/RO/Area Transformation is to help the agency focus on the best level of efficiency and integration, while reducing operating costs through more standardization of processes, elimination of duplicate efforts, smaller organizations, reduced travel, and better use of technology.

### **FY 2010 Program Plan**

In September, 2007, the FS Executive Leadership Team (ELT) provided direction for the next level of work (known as Tier 3) in the development of the future WO/RO/Area organization. Current efforts are focusing on the following:

- Creation of an organization that is flexible, responsive to citizens/stakeholder needs, and able to efficiently address emerging issues, while using most of its resources for work on the ground or mission delivery.
- Improved efficiency within program areas, with emphasis on standardization and simplification within program functions that directly contribute to accomplishment at the ground level or other points of service delivery.
- Use of a "mirrored organization" concept to the extent possible in order to assure consistency across the WO/RO organizations.
- Improved processes, a smaller organization, and better integration to improve performance and efficiency across all programs and organizational levels.
- Better use of technology.

### **FY 2009 Program Plan**

In the fall of 2006, the FS embarked on an ambitious mission to meet the goal of reducing 25% of the WO, RO and NE Area's operating costs or \$125 Million from its 2006 baseline by the end of fiscal year 2009. As of 12/31/2008, the FS is estimated to have achieved reductions of more than \$107 million and 488 FTEs from the WO, RO and NE Area organizations.

<b>Goal End of FY 2009</b>	<b>Cost Reduction As of FY 2007 and FY 2008</b>	<b>FTE Reduction As of FY 2007 and FY 2008</b>
\$125 Million	\$107 Million	488

The FS looks to gain operational efficiencies by continuing to implement transformation project initiatives under program area Directors beginning in January 2009 by focusing on the following foundation laid under the original project:

- Identifying, prioritizing, and implementing process improvements.
- Identifying and reducing overlapping resources and responsibilities among director areas.
- Coordinating programs of work, integrating new initiatives, and sharing knowledge across program areas.
- Effectively managing and rewarding change efforts throughout the Agency.

- Establishing appropriate governance structures/processes to support cross-boundary initiatives.
- Establishing senior leadership and director-level accountability (with performance metrics) for ongoing and future change initiatives.

**FY 2008 Accomplishments**

The following project accomplishments occurred under transformation in FY 2008:

- Identified organizational improvement opportunities for the FS.
- Provided training, organizational change knowledge and expertise, leading practices, facilitation, and other services to support the analysis and design of identified Transformation opportunities.
- Maximized the use of Web 2.0 collaboration technologies to aid idea generation, knowledge sharing, and discussion across the FS.
- Provided guidance to the organization based on industry standards and department specifications to enable implementation of Transformation initiatives currently underway.
- Helped prepare the FS for ongoing change in the future through training and many organizational development, analysis, and design initiatives.

## Partnerships

For over a century, the Forest Service 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 have increased, partnerships have developed as an essential mechanism toward achieving the social, economic and ecological goals associated with these lands. Through these working relationships:

- ***We build stronger communities and healthier ecosystems***—sharing resources and expertise to achieve sustainable solutions to current and future resource challenges.
- ***We empower employees and partners***—improving the art of associating with others, capitalize and share information and skills, foster continued learning and deeper connections between people and the land.
- ***We create a more effective and efficient organization***—expanding achievements through working together and securing or leveraging new and existing sources of support.

It is through collaboration and partnership that we readily can achieve mutual resource goals—goals that may well be beyond the reach of an individual or a single organization.

Challenge Cost Share Agreements (*see examples and exhibit*) are one formal mechanism by which the agency can readily illustrate the power behind shared energies and contribution invested in the public's interest.

### **Examples of Forest Service Partnerships**

The following examples include various challenge cost-share relationships between the Forest Service and partners, implemented in FY 2008.

#### *State and Private Forestry*

**Caribou-Targhee National Forest**—With the Three Rivers RC&D Council, the Forest is working to support and expand a biomass and bioenergy assessment for Southeastern Idaho. Specifically, the project looks at (a) the quantity and quality of biological feed-stocks supplies, (b) the geographic distribution, transportation needs and site issues associated with biomass and bioenergy, (c) a variety of end-products, such as productive capture of process steam or heat, electricity generation, or biodiesel, and (d) a comparison of current best technologies and emerging technologies for short and long-term pursuit.

**Project Learning Tree (Region 1)**—With Montana State University-- Extension Forestry, the Northern Region (Region 1) is coordinating development and delivery of high quality natural resource education programs about forests and related resources to educators and students. Project Learning Tree (PLT) provides educators the tools, training and resources they need to bring the environment into their classrooms and their students into the environment.

#### *National Forest System*

**Ozark-St. Francis National Forest**—The Forest is working with Arkansas State University to collect Swainson's warbler distribution data. The Swainson's warbler is a neo-tropical migratory bird recognized as a species of priority conservation concern. Resultant surveys will allow the Forest to adapt its current prescribed burn program and habitat management activities, while simultaneously contributing to the scientific understanding of this rare species.

**Wallowa-Whitman National Forest**—Working with Wallowa Resources, the Forest is completing the Joseph Creek Assessment and Restoration Project. The project involves improvements in riparian and stream conditions while the utilization of local contractors benefits the economy.

**Mt. Hood National Forest**—The Forest is currently cooperating with ECOTRUST to develop and implement a broad suite of watershed and stream restoration activities in priority river basins and watersheds within and adjacent to the Mt. Hood National Forest. The partners are also monitoring activities to assess the health and status of various fish populations in the affected area and restoration project effectiveness.

**Tahoe National Forest**—The Forest Service and The Nature Conservancy are participants in the international cooperative neo-tropical migratory bird conservation program, “Partners in Flight/*Aves de las Americanas*.” The goal of this program is to promote better understanding and management of neo-tropical migratory birds. As part of their current agreement on the Tahoe NF, the Nature Conservancy is working alongside FS personnel to monitor populations, educate the public and agency personnel, and develop adaptive management regimes to improve habitat for these species on the Forest.

**Shasta-Trinity National Forest**—In partnership with Backcountry Horsemen--Shasta-Trinity Unit, the Forest is continuing to repair/maintain trails and campsites in 1000 Lakes Wilderness and along portions of the Pacific Crest Trails. Specific activities include reconnaissance of trail conditions, removing downed logs from trails, brushing, and tread reconstruction for erosion control along 50-miles of trail.

**Prescott National Forest**—Working cooperatively with EcoResults, the Forest is removing tamarisk, an invasive exotic tree, from 12 linear miles of the Upper Verde River for the purpose of enhancing native plant communities, protecting critical habitat for wildlife and threatened/endangered native fish, stabilizing channel conditions and sustaining and enhancing economic and recreational benefits of the Verde River.

**White River National Forest**—The Forest and Roaring Fork Outdoor Volunteers are working cooperative to develop and implement long-term healthy conditions for the recreational facilities and natural resources on the Forest. Improvements include construction, maintenance, and reconstruction of various recreation trails and facilities across the White River NF.

**Nez Perce National Historic Trail (NPNHT)**--The administration of the NPNHT has been delegated to the USDA Forest Service, which includes the oversight for interpretation of events related to the 1877 flight of the Nez Perce Indians (*Nimi'ipuu*) along a 1,170 mile route through Oregon, Idaho, Wyoming and Montana, as well as other certified sites in Washington and Kansas. Working cooperatively with the Forest Service, the Nez Perce Tribe is (a) designing and aiding in the installation of new interpretive signs along the Trail, (b) working with the NPNHT and private landowner to secure an agreement to perform maintenance on the existing trail section in Oregon, (c) determining the feasibility, exact locations, and accomplish all necessary logistical considerations to construct new trail segment(s), (d) incorporating cultural and watershed education into the trail maintenance and construction and (e) inventorying and treating noxious weeds along the existing trail section

**National Wild and Scenic Rivers**—Working cooperatively with the Forest Service, American Rivers is helping to raise public awareness about the importance of the National System of Wild and Scenic Rivers in river conservation and the benefit of partnerships in protecting the inherent values of this System. Through the existing agreement, both parties are also creating new opportunities to increase river protection through the establishment of volunteer river and watershed stewardship groups.



*Research and Development*

**Bronx Youth Urban Forestry Empowerment Program**—The Northern Research Station-NYC Urban Field Station is working with the Bronx Youth Urban Forestry Empowerment Program to determine increases in environmental awareness, personal attitudes, and stewardship behavior among a largely minority-based population of teens in Bronx, NY. The program offered a two month, in-depth and field based urban forestry work experience for 20 low income urban youth in the Bronx. The joint-study provided insights on retention, introduction to ‘green jobs’ and overall improvements in environmental literacy and interest.

**Grizzly Bear DNA Studies**—Working cooperatively with the Flathead National Forest, the University of Montana is monitoring grizzly bear population status on and off National Forest System lands within and adjacent to the Northern Continental Divide Ecosystem. The project involves an extensive survey of trails, roads and other wildlife travel routes for bear rubs, with the intent of collecting hair samples for genetic analysis. Results will be examined to estimate patch occupancy, landscape genetic characterization, and estimates of regional abundance patterns.

*National Forest Foundation*

The National Forest Foundation (NFF), as the Agency’s congressionally-chartered non-profit partner, engages the public in community-based and national programs that promote the health and public enjoyment of the National Forest System. In FY 2008, the National Forest Foundation supported 126 projects benefiting National Forest System lands, representing a total investment of \$3,401,652.97.

**Matching Awards Program (MAP)** -- MAP provides 1:1 matching grants to organizations implementing action-oriented, on-the-ground stewardship and citizen-based science projects that benefit the National Forest System. By matching NFF federal funds to non-federal dollars raised by award recipients, MAP effectively doubles the resources available to nonprofit partners for implementing these projects. Examples of projects funded through MAP include:

*Youth Forest Monitoring Project*—Cooperative efforts between the Helena and Beaverhead-Deerlodge NF and the Montana Discovery Foundation have resulted in the development of an intensive 7-week summer internship for high school students, supplementing forest health monitoring, including specific studies in areas of the 2007 wildfires, mine reclamation and weeds.

*Sulphur Ranger District Trail Improvements*—Working cooperatively with the International Mountain Bicycling Association, the Arapaho-Roosevelt NF is improving the sustainability of trails in a sensitive alpine valley to better protect sensitive plant resources and provide enhanced recreation experience in the front/backcountry interface lands.

*Abandoned Mines in Coronado National Forest*—The Forest is working in partnership with Bat Conservation International to assess more than 50 abandoned/inactive mines in Coronado National Forest and undertake/ recommend protective measure to reduce threats at mines that offer important bat habitat.

*Buffalo River Out-migration Fish Trap*—Working cooperatively with the Henry's Fork Foundation, the Caribou-Targhee NF is installing an out-migrant fish trap for the trapping, identification and enumeration of fish from the Buffalo River to determine its contribution to the world-renowned Henry's Fork fishery.

*The CREW Community Forest Partnership*—The CREW and Los Padres NF are working collaboratively to train at-risk-youth to accomplish a combination of trail maintenance, watershed restoration, habitat improvement, and fire prevention projects in cooperation with Los Padres National Forest.

*South Fork Snoqualmie River Road Decommissioning*—Working with the Mountains to Sound Greenway Trust, the Mount Baker-Snoqualmie NF is removing more than 50 miles of abandoned forest roads to improve environmental conditions, decrease the Forest's extensive road network and increase recreational access through road-to-trail conversions.

*Non-native Invasive Plant Control*—Working cooperatively with the Superior Watershed Partnership, the Hiawatha NF is using a community-based approach to controlling nonnative invasive plants in Wilderness Areas of the Hiawatha National Forest including mapping and removal of priority non-native invasive plants along existing trails and roads.

**National Grants and Agreements (G&A) Summary by Instrument Type**  
**US Forest Service, Fiscal Year 2008**

<b>Instrument Type</b>	<b>G&amp;A COUNT</b>	<b>FS Contributions</b>	<b>Non-FS Contributions</b>	<b>Total Value</b>
Challenge Cost Share Agreement	824	\$28,619,569.20	\$32,244,826.50	\$60,864,395.70
Collection Agreement	1,390	\$12,305,902.20	\$57,652,536.60	\$69,958,438.80
Cooperative Agreement	288	\$30,786,472.20	\$14,825,582.40	\$45,612,054.60
Cooperative Research and Development Agreement	17	\$317,921.80	\$648,891.00	\$966,812.80
Cost Reimbursable Agreement	146	\$20,053,454.40	\$411,106.40	\$20,464,560.80
Domestic Grant	830	\$298,799,695.70	\$202,730,453.70	\$501,530,149.50
Fire Agreement	268	\$8,052,011.30	\$3,396,130.60	\$11,448,141.80
Interagency and Intra-agency Agreement	1,670	\$98,600,933.00	\$90,472,346.80	\$189,073,279.90
International Cooperative Agreement	9	\$297,235.20	\$88,783.00	\$386,018.20
International Grant	10	\$1,252,155.00	\$10,400.00	\$1,262,555.00
Joint Venture Agreement	426	\$27,214,869.60	\$9,020,391.10	\$36,235,260.70
Law Enforcement Agreement	486	\$6,265,867.10	\$456,286.00	\$6,722,153.10
Letter of Intent	1	\$0.00	\$0.00	\$0.00
Memorandum of Understanding	383	\$0.00	\$0.00	\$0.00
Participating Agreement	704	\$24,692,033.10	\$18,984,100.60	\$43,676,133.70
Region/Station/Area Master Memorandum of Understanding	1	\$0.00	\$0.00	\$0.00
Roads Agreement	132	\$6,020,620.00	\$2,583,643.50	\$8,604,263.50
Service-wide Master Memorandum of Understanding	14	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>7,599</b>	<b>\$563,278,739.80</b>	<b>\$433,525,478.20</b>	<b>\$996,804,218.10</b>

**Challenge Cost-share Agreements**  
**Estimated Funding by Budget Line Item**  
*(\$\$ in thousands)*

Budget Line Item	FY 2006			FY 2007			FY 2008		
	Forest Service Contribution	Partner Contribution	Total Value	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	\$862	\$337	\$1,199
State and Private Forestry	\$779	\$436	\$1,215	\$2,584	\$1,641	\$4,225	\$3,010	\$3,961	\$6,971
Land Management Planning	\$303	\$26	\$329	\$450	\$4	\$454	\$1,200	\$1,384	\$2,584
Inventory and Monitoring	\$2,058	\$1,091	\$3,149	\$1,552	\$459	\$2,011	\$3,614	\$1,242	\$4,856
Recreation, Wilderness, and Heritage Mgt.	\$1,425	\$2,538	\$3,963	\$3,091	\$12,694	\$15,785	\$2,671	\$3,328	\$5,999
Wildlife and Fish Habitat Mgt.	\$2,280	\$2,748	\$5,028	\$2,763	\$5,427	\$8,190	\$3,789	\$9,010	\$12,799
Grazing Management	\$185	\$356	\$541	\$178	\$914	\$1,092	\$419	\$183	\$602
Forest Products	\$218	\$118	\$336	\$282	\$15	\$297	\$415	\$67	\$482
Vegetation and Watershed Mgt.	\$1,544	\$1,564	\$3,108	\$3,454	\$3,717	\$7,171	\$2,586	\$2,743	\$5,329
Minerals and Geology Mgt.	\$1,184	\$117	\$1,301	\$262	\$109	\$371	\$341	\$329	\$670
Landownership Management	\$161	\$82	\$243	\$75	\$9	\$84	\$26	\$16	\$42
Job Corps			\$0	\$401	\$0	\$401	\$1,339	\$0	\$1,339
Centennial of Service Challenge	\$523	\$622	\$1,145	\$0	\$0	\$0	\$0	\$0	\$0
Wildland Fire Management	\$2,427	\$2,031	\$4,458	\$1,081	\$556	\$1,637	\$1,449	\$817	\$2,266
Facilities	\$121	\$249	\$370	\$488	\$188	\$676	\$376	\$1,411	\$1,787
Roads	\$536	\$901	\$1,437	\$1,496	\$1,633	\$3,129	\$660	\$1,506	\$2,166
Trails	\$2,838	\$4,755	\$7,593	\$3,214	\$4,969	\$8,183	\$5,091	\$5,522	\$10,613
Other	\$809	\$551	\$1,360	\$670	\$0	\$670	\$770	\$388	\$1,158
<b>GRAND TOTAL</b>	<b>\$17,797</b>	<b>\$18,403</b>	<b>\$36,200</b>	<b>\$23,789</b>	<b>\$32,797</b>	<b>\$56,586</b>	<b>\$28,618</b>	<b>\$32,244</b>	<b>\$60,862</b>

## Reforestation

### Overview

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 NFS be maintained in appropriate forest cover with species of trees, degree of stocking, rate of growth, and stand conditions designated to secure the maximum benefits of multiple use sustained yield management in accordance to land management plans. RPA also requires, at the time of submission of the President's budget together with the annual report provided under section 8(c) of the Act, the Secretary of Agriculture to identify and report to the Congress annually the amount and location, by forests, State, and productivity class, where applicable, of areas in need of reforesting that have been cut-over or otherwise denuded or deforested.

The Forest Service (FS) reforestation program has four major goals:

1. To maintain all forest lands within the NFS in appropriate forest cover,
2. To improve the quality and yield of the timber resource,
3. To accelerate the attainment of desired species composition; and
4. To develop and demonstrate successful reforestation methods and techniques. The program includes artificial regeneration, seeding, and natural regeneration with and without site preparation. Attainment of 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.

### Program Discussion

Figure 1 shows reforestation needs and accomplishments for fiscal year (FY) 1997 through FY 2008. From FY 1997 through FY 1999 there was a decrease in reforestation needs. During this period, reforestation treatments addressed approximately 45 percent of the needs. Since then, and up until the last few years, reforestation needs have grown. This has been largely due to wildfires affecting national forests in the West and insect epidemics in both the East and West. Until recently, reforestation treatments have been declining, at one point consisting of less than 20 percent of needs. However, from FY 2006 through FY 2008, additional sources of funding, particularly emergency supplemental appropriations, have allowed increases in reforestation treatments.

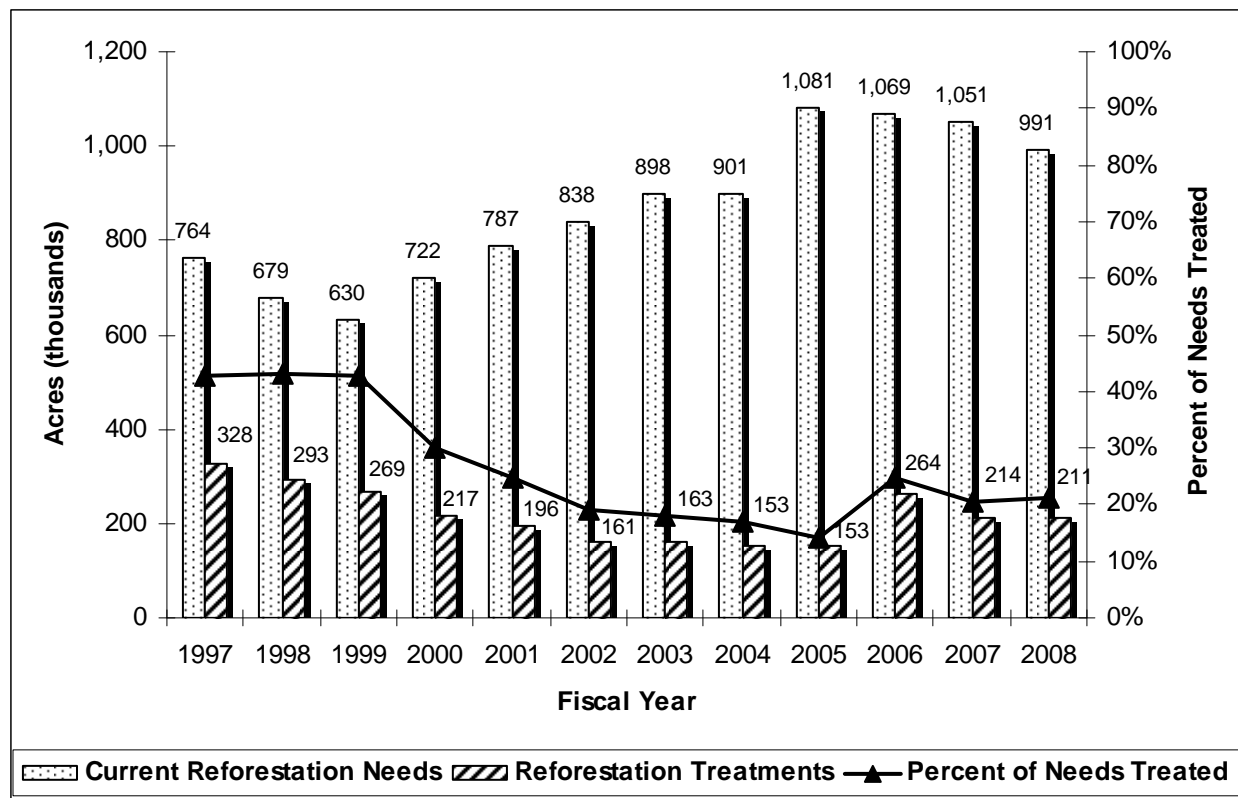
Reforestation work is time-sensitive. Without timely intervention to reforest areas, undesirable woody shrubs, grasses, and forbs can dominate, making establishment of desired tree species difficult. Once undesirable species become established, decades may pass before sufficient numbers of the appropriate tree seedlings occupy the site. Benefits of timely reforestation include stabilization of critical watersheds and soils impacted by natural events, reduced long-term risk of wildfire (both in terms of frequency and intensity), improved forest health, increased habitat diversity, increased resiliency to the effects of climate change, and increased long-term carbon sequestration capacity. Reforestation delays reduce timber yields, negatively affect wildlife and fish species that depend on forest cover for habitat, and impact scenic quality and recreational experiences. Non-reforested areas are less resistant to wildfire and make it more difficult to protect surrounding communities. Delays also increase the cost of reforestation work by necessitating expensive site preparation treatments to reduce unwanted vegetation to levels that afford satisfactory seedling survival.

**FY 2008 Accomplishments**

As of October 1, 2008, national forests have identified current reforestation needs on almost 1 million acres. However, these FY 2008 reforestation needs (displayed in Figure 1) do not yet reflect the total potential reforestation needs resulting from FY 2008 wildfires. This is because not all fire-related needs have been evaluated to date due to the magnitude of the FY 2008 fire season, particularly in California where 8,403 wildland fires occurred on approximately 1.2 million acres.

In FY 2008, reforestation treatments occurred on about 211,000 acres, representing roughly 20 percent of the currently identified need. Approximately 99,000 acres needing reforestation treatments were certified as having regenerated naturally.

Also during FY 2008, 10,000 acres of NFS lands were planted in partnership with American Forests, the Arbor Day Foundation, the Batesville Casket Co, the National Association of Garden Clubs (Penny Pines) and other individual contributors. The contributions from these partners assist the Forest Service by purchasing seedlings, planting seedlings, and administering planting contracts. The Forest Service continues to develop cooperative relationships aimed at improving and protecting NFS lands damaged by wildfire.

**Fig. 1 - Reforestation Needs, Treatments and Percentage of Needs Treated by Fiscal Year**

## Research and Development Threat Assessment Centers

The Eastern Forest and Western Wildland Environmental Threat Assessment Centers (Centers) are national leaders in developing knowledge and tools to protect and sustain the Nation's forests and rangelands. The Centers partner with government agencies, universities, and non-governmental organizations to improve the collective capacity to predict, detect, and assess threats to forests and wildlands. The mission of the Centers requires them to be responsive to emerging issues and high-priority policy initiatives such as climate change, invasive species, watershed protection, and wildland fire. The work of the Centers is essential to ensuring that resource managers and stakeholders are equipped with the latest information and state-of-the-art technology.

(\$ in thousands)

Fund	FY08 Enacted	FY09 Planned	FY10 Estimated
Research	\$1,600	\$1,600	\$1,600
S&PF	\$1,600	\$1,600	\$1,600
NFS	\$1,600	\$1,600	\$1,600
Total	\$4,800	\$4,800	\$4,800

### **FY 2010 Program Changes**

FY 2010 is expected to mark a pivotal point in the work of the Centers as several major efforts transition from technology development to practical application. Major research and development efforts involving early detection systems using remote sensing, wildland fire risk assessment, and advanced information technologies for comparative risk assessment—among others—will reach a point of maturity that they can begin to be used operationally by the Forest Service and other agencies. Thus, the Centers will necessarily shift resources towards providing additional training to customers in order to ensure efficient and productive integration of technology. Additional details on major on-going efforts are provided below.

### **FY 2009 Planned**

In FY 2009, the Centers continue with technology advancement through a variety of activities. The deployment of an early warning system using remote and site-level data to detect changes in vegetation is progressing and will allow rapid detection and assessment of environmental disturbance. A new computing environment will be 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 the existing NEPA planning framework.

The Centers will continue with the delivery of science knowledge. User-friendly tools for comparative risk assessments will be distributed. A Comparative Risk Assessment Framework and Tools (CRAFT) workshop is planned for early FY 2009. Maps highlighting relative risks to forests and rangelands from multiple or exacerbating stresses (fire, disease, pest outbreaks) will continue to be updated and distributed. A comprehensive invasive plants database is being developed to allow for continental scale analyses of biological traits that influence species invasiveness and distribution. This tool will aid in developing early warning systems, predictive models, risk assessments, and management plans for invasive plant species.



In an effort to expand the dialogue on climate change and/or invasive species, the Centers plan to invite internationally recognized experts to workshops and continue to publish policy-relevant papers. Climate change research will continue to be addressed through the generation and integration of information. An eastern-based Climate Change Resource Center is being developed for resource managers to help adapt to and mitigate for changing climates. These efforts will provide predictions, early detection, and quantitative assessment of climate change throughout the United States.

### **Past Performance**

In FY 2008, the Centers reached several important milestones:

- A workshop hosted by Western Wildland Environmental Threat Assessment Center (WWETAC) connected climate modelers and land managers to explore quantitative approaches for vegetation management and planning under a changing climate and provided the science background to create the Climate Change Resource Center Web site (<http://www.fs.fed.us/ccrc>).
- The Centers jointly released an online encyclopedia, the Encyclopedia of Forest Environmental Threats, which houses peer-reviewed scientific research from across North America and connects scientific results, conclusions, and impacts with management needs and issues. The encyclopedia is targeted toward researchers, land managers, and policymakers and can be accessed at <http://www.threats.forestencyclopedia.net>.
- A joint effort of the Centers and NASA Stennis Space Center produced a series of prototype data sets from remotely sensed satellite imagery that can be used for tracking changes in forests and rangelands across the conterminous U.S. These unique data will form the basis for an advanced early warning system to be deployed in coming years.
- A gypsy moth/climate model in the Pacific Northwest was developed to predict potential introductions of Asian Gypsy Moth.
- Compilation began on an extensive database of over 4,000 plants introduced into the United States. This database has been designed to be easily updated and accessed and will contain extensive information on life history traits, genetics, and geographical distribution. This is an international effort that will provide key information needed to assess potential invasive species.

### **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, and providing land managers and policy makers with new tools for strategic planning. Additionally, Southern Global Change Program research addresses forest ecosystems, water quality, biodiversity, and wildfires—all with an emphasis on climate change and global warming.

#### **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.

## 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 this 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:

1. Improving natural and cultural resource stewardship,
2. Providing better customer service, and
3. Increasing operational efficiency.

Service First is funded from several budget line items within the National Forest System appropriation.

### **FY 2009 and FY 2010 Service First Goals**

- Expand interagency cooperation. This includes reaching out to other agencies within the Department of Agriculture, including the Natural Resource Conservation Service, and within the Department of Interior, particularly with the Department of Reclamation, and the Bureau of Indian Affairs. Work to continue solve incompatibility problems between BLM and FS technology systems, which is a barrier to greater partnership development.
- Continue to implement the Memorandum of Understanding, which will continue to provide consistent direction and use of the authorities.

A strong interagency network will need focused tools and regular outreach and information exchange such as best practices on Service First opportunities, challenges, and successes. The agencies have built 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 2008 Accomplishments**

The Forest Service has used the 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. Two pilot projects were executed utilizing transfer authority (joint treasury code) and have resulted in draft parameters for nation-wide use. Additional pilot projects will occur in FY 2009, fully exercising transfer authority. Policies have been clarified between the agencies on law enforcement officer reciprocity, hiring processes, reimbursement agreements, and health and safety procedures.

## Summary of Recovery Act Funding

### Fund Code & Activities

Capital Improvement and Maintenance (CRRR)	FY 2009	FY 2010	FY 2011
<b>TOTAL</b>	\$341,248,050	\$281,668,400	\$27,083,550
Road Maintenance & Decommissioning Trail Maintenance & Decommissioning Facilities Improvement, Maintenance & Renovation Abandoned Mine Remediation Watershed Restoration/Ecosystem Enhancements Management & Administration Economic Recovery CIM			
Wildland Fire Management (WRRR)	FY 2009	FY 2010	FY 2011
<b>TOTAL</b>	\$262,498,500	\$216,668,000	\$20,833,500
Hazardous Fuels Federal Lands Hazardous Fuels Reduction and Mitigation – S&PF Rehabilitation Federal Lands Ecosystem Improvement Non-Federal Lands Forest Health Federal Lands Forest Health Non-Federal Lands Management & Administration Economic Recovery WFM Wood to Energy Biomass			

- A. Goals and Coordination Efforts: The major purposes of the American Recovery and Reinvestment Act of 2009 (ARRA) are to create jobs and promote economic recovery, especially to those areas most affected by the recession. Projects receiving ARRA funding will create or retain jobs in economically-distressed area, create or retain jobs that help sustain the health, diversity and productivity of the Nation's forests and grasslands, and create jobs that contribute to sustainable operations, including reducing the footprint of infrastructure and/or greener operations of administrative and recreation sites, roads, trails, fire, and other facilities.
- B. Objectives: The Forest Service received funding for Capital Improvement and Maintenance (CIM) and for Wildland Fire Management (WFM). The objective of the Forest Service's CIM program is to restore infrastructure that supports public, administrative, and recreation uses with minimal impact to ecosystem stability and conditions. The focus of the Forest Service's WFM projects is to protect communities from large, unnaturally severe fires, and to contribute to the restoration of fire-adapted ecosystems, thereby helping to foster fire-adapted communities well into the future.
- C. Delivery Schedule: The Forest Service is planning to approve and fund projects in three phases. The first 10% of ARRA funds, approximately \$100 million in total (approximately \$63 million in CIM projects and \$34 million in WFM projects), were approved on March 5, 2009. These projects were considered "shovel ready" and are expected to be awarded extremely quickly. In the second phase of project approval, it is expected that approximately 50%-80% of ARRA funds will be approved by the end of April 2009. The third phase of project approval will occur at the end of FY 2009 and will consist of two components – the distribution of the remaining ARRA funds, and a review of all previously funded projects.

- D. **Measures:** (1) **Performance measures for delivery:** The Forest Service will track progress for performance of delivery by ensuring that there are qualified personnel overseeing Recovery Act funds by the establishment of four Economic Recovery Operations Centers (EROCs). By tracking through the Agency's Performance Accountability System on a weekly or quarterly basis, the Forest Service will ensure that competitive awards are maximized, that there are timely awards and expenditures of ARRA funds, that cost overruns and improper payments are minimized. Working with the Office of Inspector General and Internal Quality Assurance staff, the Forest Service is refining an audit system to identify wasteful spending and minimize waste, fraud, and abuse; (2) **Performance measures for program progress:** The Forest Service will evaluate the success of activities funded through the ARRA using the following performance measures:

### **Key Programmatic Performance Measures**

	FY 2009	FY 2010	FY 2011
Miles of system roads receiving maintenance	TBD	TBD	TBD
Miles of road decommissioned	TBD	TBD	TBD
Miles of system trail maintained or improved to standard	TBD	TBD	TBD
Abandoned mine land sites mitigated	TBD	TBD	TBD
Acres of water or soil resources protected, maintained, or improved to achieve desired watershed conditions	TBD	TBD	TBD
Expected annual energy savings as a result of ARRA facility investments as estimated by the awarded contractor, or as estimated using a reputable energy savings calculator	TBD	TBD	TBD
Expected annual operation and maintenance cost increase or decrease as a result of ARRA facility investments	TBD	TBD	TBD
Acres of forest vegetation established or improved	TBD	TBD	TBD
Number of priority acres treated annually for invasive species or native pests	TBD	TBD	TBD
Number of hazardous fuels reduction or mitigation projects conducted on nonfederal lands through ARRA funding	TBD	TBD	TBD
Number of acres treated to reduce risk of catastrophic wildland fire	TBD	TBD	TBD
Green tons of biomass removed through ARRA grant funding to produce energy	TBD	TBD	TBD

- (3) **Additional ARRA-related performance measures:** The Forest Service may add additional measures to track performance related to the specific goals of the ARRA. The ARRA requires recipients of recovery funds from a Federal agency to report on measures such as an estimate of the number of jobs created and retained, and an evaluation of the completion status of the project or activity.

## Sustainable Operations

The Forest Service is reducing its environmental footprint through sustainable operations and has a growing number of initiatives in place. As stewards of the nation's forests and grasslands, Forest Service leadership is committed to efficiently using energy and reducing consumption of resources in our daily operations. This work has been accelerated by 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.

The agency strives to be a leading example of a green organization and model sustainable practices throughout all aspects of Forest Service program management and delivery. In FY 2008 and into fiscal year 2009, the agency established focused priorities and began quality integration across boundaries. This resulted in more sustainable practices related to energy and water conservation; transportation efficiencies; waste management; green purchasing; sustainable facilities management; and the implementation of an environmental management system.

### **FY 2010 Program Plans**

Fulfill Executive Orders and align with the Climate Change Implementation Plan:

- Establish a Sustainable Operations Team with a three year charter to further refine and establish baselines for fleet and transportation, energy, watershed, green purchasing, and waste management functions
- Assess and evaluate data collection, evaluation and reporting sources in the agency related to EO 13423, and identify action items to modify information, applications, or systems as necessary.
- Create and implement a data repository/mining/interface for information related to these emphasis areas in order to articulate consumption information and establish reduction goals or targets at all levels of the organization.
- In alignment with a corporate Environmental Management System (EMS) - identify and institutionalize a flexible and scalable data survey, collection, analysis and reporting mechanism for internal and external reporting – and establish incremental targets to achieve goals and performance indicators.

Facilitate Partnerships:

- Establish partnerships with key Federal organizations, States, and communities 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), and the District of Columbia local government.
- Establish stronger connections through youth, community and academic partnerships to support life long environmental learning.

Create an Informed Citizenry:

- Connect people to their local environment and encourage them to act to enhance it. Expand activities like "Kids in the Woods".
- Establish a sustainable operations education component for targeted audiences including: supervisors and managers; contractor officers (CO), CO Representatives, and procurement

agents; information technology; engineering, landscape architects, facility managers, and fleet managers.

External Report Accomplishments:

- Publish a stakeholder accomplishment report every two years that addresses the agency's progress and impacts

**FY 2011 outlook:**

- Provide a transition strategy to facilitate redemption of lead role responsibilities by national and field level leadership.
- Consult and coordinate with other Climate Change Framework Teams and experts. Continue action items identified in the national sustainable operations strategy and expand activities to accelerate the achievement of goals established by EO 13423.

## 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 2009. 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.

### FY 2008 Forest Service - Unobligated Balances (Dollars in Thousands)

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2008 Unobligated Balances
<b>Forest and Rangeland Research</b>	
Research and Development	\$25,732
<b>Total, Forest and Rangeland Research</b>	<b>\$25,732</b>
<b>State and Private Forestry</b>	
Forest Health - Federal Lands	\$8,574
Forest Health - Coop Lands	\$4,495
State Fire Assistance	\$2,964
Volunteer Fire Assistance	\$436
Forest Stewardship	\$4,648
Forest Legacy Program (SPLG)	\$1,869
Urban and Community Forestry	\$4,067
Economic Action Programs	\$2,269
Forest Res Info & Analysis	\$717
Emergency & Disaster	\$3,092
International Forestry	\$905
<b>Total--State and Private Forestry</b>	<b>\$34,036</b>
S&P Land and Water Conservation Fund	\$9,590
<b>Total—S&amp;P Land and Water Conservation Fund</b>	<b>\$9,590</b>
<b>National Forest System</b>	
Land Management Planning	\$4,685
Inventory & Monitoring	\$11,570
Recreation, Heritage, and Wilderness	\$11,401
Wildlife and Fisheries Habitat Management	\$11,781
Grazing Management	\$3,524



<b>Forest Service Appropriation / Budget Line Item / Extended Budget Line Item</b>	<b>FY 2008 Unobligated Balances</b>
Rehabilitation and Restoration	\$2,073
Forest Products	\$32,235
Vegetation and Watershed Management	\$12,656
Minerals and Geology Management	\$9,299
Landownership Management	\$8,492
Law Enforcement Operations	\$12,819
Valles Caldera National Preserve	\$709
Disaster Fund Supplemental	\$6,291
<b>Total--National Forest System</b>	<b>\$127,535</b>
<b>Wildland Fire Management</b>	
Preparedness	\$54,140
Hazardous Fuels Management	\$213,706
Fire Operations - Suppression	\$331,144
NFP Forest Health - Federal Lands	\$3,472
NFP Forest Health - Coop Lands	\$716
NFP State Fire Assistance	\$5,009
NFP Volunteer Fire Assistance	\$86
Rehabilitation & Restoration	\$83,532
NFP Research Activities	\$2,074
Joint Fire Sciences	\$9,714
<b>Total--Wildland Fire Management</b>	<b>\$703,593</b>
<b>Capital Improvement and Maintenance</b>	
Construction Disaster Fund Supplemental	\$39,890
Facilities Capital Improvement/Maintenance	\$29,552
Roads Capital Improvement/Maintenance	\$28,053
Trails Capital Improvement/Maintenance	\$8,921
Legacy Roads	\$11,733
Spectrum Relocation	\$24,821
Deferred Maintenance	\$4,271
<b>Total--Capital Improvement and Maintenance</b>	<b>\$147,241</b>
<b>Land Acquisition--Land and Water Conservation Fund</b>	
Land Exchange Acquisitions	\$14,062
<b>Total--Land Acquisition/L&amp;WCF</b>	<b>\$14,062</b>
<b>Other Appropriations</b>	
Range Betterment Fund	\$994
Gifts, Donations, and Bequests for Research	\$161
Subsistence Mgmt (R10)	\$247
<b>Total--Other Appropriations</b>	<b>\$1,402</b>
<b>GRAND TOTAL</b>	<b>\$1,063,191</b>

## Wood Education and Resource Center

	FY 2008	FY 2009	FY 2010
Wood Education and Resource Center (WERC)	\$2,631,000	\$960,000	\$960,000

### **FY 2010 Program Changes**

The FY 2010 budget request includes \$960,000 for the Wood Education and Resource Center (WERC), the same as in FY 2009. Funds will provide priority services and support to the eastern hardwood forest region, particularly the wood industry. At this level of funding, WERC anticipates that no new competitive grants will be issued. Salaries for support activities will be approximately \$680,000 leaving \$280,000 for operating and other expenses. WERC staff will conduct existing grant monitoring and provide technical assistance, training, and information transfer.

In FY 2010, WERC will host or sponsor workshops and training to owners and managers of wood products businesses. In addition, WERC will provide technical assistance to the lessee of the WERC mill and shop in order to maintain a successful business operation that more fully utilizes the facilities and enhances employment opportunities to local residents.

FS 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 Trees Killed by Exotic Pests**

WERC has provided assistance to local and other federal agencies promoting effective utilization of ash and other tree species killed by regulated pests such as emerald ash borer and Asian Long-horned beetle. By focusing on processing killed trees into usable products, partners have decreased the cost-burden of tree removals. Current and future actions also promote the use of these waste materials for energy production.

### **FY 2008 Accomplishments**

In FY 2008, WERC awarded a total of \$1.5 million to grant applicants for 24 projects. Many projects focus on maintaining or expanding the economic competitiveness and sustainability of wood products manufacturing businesses, ultimately leading to job creation as well as improved forest health and stewardship. Through the lease of the facilities, WERC generated approximately 20 private-sector wood industry jobs. A Biomass Coordinator staff position was established to provide woody biomass to energy leadership across the S&PF Northeastern Area. WERC conducted six wood industry workshops on-site and sponsored more than 25 workshops and training sessions at remote locations or on the web. 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 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 within the 35 States of the eastern hardwood region. WERC 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
- Green building issues and carbon storage in wood products

WERC programs help maintain and improve wood industry productivity and competitiveness in a sustainable manner. Viable wood products markets enable sustainable forest management 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 five criteria:

1. Supporting economic competitiveness of the hardwood industries;
2. Delivery of information and technology to wood products businesses
3. Advancing the development of technology and markets to address urgent issues,
4. Green building and carbon storage issues and
5. Increasing the sustainable use of woody biomass.

WERC maintains and fosters partnerships with organizations, universities, non-profits, and for-profit organizations. WERC has invested \$7.4 million in 122 projects in 26 States over the last 4 years, in cooperation with the wood or forest industry.

#### **New Wood Products Marketing Guide**

The Center for Forest Products Marketing & Management at Virginia Tech and the Wood Education and Resource Center have a new publication available online at <http://www.na.fs.fed.us/pubs/detail.cfm?id=5485>

The publication provides entrepreneurs, owners, managers and employees of small and medium-sized primary forest products processors guidance regarding marketing and marketing techniques aimed at maintaining a competitive edge.

## Forest Service Working Capital Fund

### Program Description

The Working Capital Fund (WCF) provides orderly and efficient supply and equipment service in support of Forest Service programs. The Department of Agriculture Organic Act of August 3, 1956, as amended by the Act of October 23, 1962 (15 U.S.C. 579b), established the WCF. WCF is a self-sustaining revolving fund that provides services to national forests, research stations, other Federal agencies, and, as provided by law, to State and private cooperators.

The WCF requires no cash appropriation. Initially, regular Forest Service appropriations purchased assets and donated the assets to WCF. WCF rates are determined so that WCF recovers operating and replacement costs. WCF provides the following services:

- Equipment Leasing Services, which owns and rents vehicles and aircraft;
- Nursery Service, which consists of tree and grass seeds and other nursery seedlings;
- Enterprise Services, which are reinvention teams accomplishing projects that improve customer service and reduce costs.

The table below displays the volume of business for major WCF activities:

### Volume of Business for Major WCF Activities

(Dollars in thousands)

	<b><u>FY 2008</u></b> <b><u>Actual</u></b>	<b><u>FY 2009</u></b> <b><u>Planned</u></b>	<b><u>FY 2010</u></b> <b><u>Estimated</u></b>
<b>Equipment - Fleet</b>	\$158,340	\$165,000	\$170,000
<b>Equipment - Aircraft</b>	10,058	11,083	12,212
<b>Nursery</b>	8,668	8,637	8,637
<b>Enterprise Services</b>	38,800	42,700	47,000
<b>Total</b>	<b>\$215,866</b>	<b>\$227,420</b>	<b>\$237,849</b>

## **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.

### **Program Priorities**

In FY 2007, a fleet feasibility study recommended increasing the percentage of agency-owned fleet. As a result, the Forest Service currently owns approximately 90 percent of the fleet equipment, and rents about 10 percent from the General Services Administration and commercial vendors. The goal of the agency is to retain and operate a total number of vehicles which is the most cost effective and fuel efficient mix that will meet the needs of the agency. The result is that WCF expenditures will remain fairly constant over time, as the majority of fleet reductions will occur through the reduction of leased vehicles (which are not part of WCF).

### **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.

Utilizing 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 regularly adjusts 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.

## USDA Working Capital Fund and Greenbook Charges

### Background

The Forest Service, as an organizational entity of the U.S. Department of Agriculture, is provided administrative services managed centrally on behalf of the Department. These centrally administered programs are broken into two activities: WCF and the Greenbook.

The Interior Subcommittee on Appropriations requires a 3-year display of total costs paid by the Forest Service for these centrally administered programs. It is important to note that cost estimates for actual usage programs have changed in the last 3 fiscal years in response to demand for services on the part of the Forest Service. The Forest Service estimates for the activities assessed on a Full-time Equivalent (FTE) or standard methodology are likely to better reflect Forest Service shares of total costs, but these may vary during execution.

### USDA Working Capital Fund

WCF includes financial and administrative services provided with funding under the authority of 7 USC 2235. WCF is a financing mechanism supporting more than 20 activity centers across 5 Department-level organizations. These centers provide services to all USDA agencies, including the Forest Service, and a large number of non-USDA entities. Customers reimburse activity centers for the cost of services provided.

WCF-supported activities do not receive appropriated funds and are not subsidized from other funding sources. All costs are recovered through reimbursements from serviced customers. The estimated reimbursement from customers represents their projected share of costs to deliver service. Under terms of the general provisions in annual appropriations to USDA, agency administrators must authorize the billing of their agency for services they receive. The Chief of the Forest Service, or his duly appointed representative, must sign an agreement at the beginning of the fiscal year authorizing billing for services provided and supplying the appropriate accounting data.

The Forest Service serves as a lead overseer in the review of cost estimates for the National Finance Center through its participation in the WCF Executive Committee, a body comprising of representatives of various USDA agencies. The Executive Committee is charged with making budget recommendations and advising the Department's Chief Financial Officer as to the financial effectiveness of WCF.

On the following page is a table displaying Forest Service assessments for USDA working capital fund services. On subsequent pages is a table describing WCF services provided by USDA.

**FY 2008 – FY 2010 Working Capital Fund Assessments for the Forest Service**

<b>Orgn.</b>	<b>Activity</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Estimate</b>	<b>FY 2010 Request</b>
<b>OCFO</b>	National Finance Center Agency Specific Agreements	6,397,129	6,417,112	6,551,871
	National Finance Center Gov't Employee Services	5,204,235	4,982,895	5,087,536
	Financial Systems	34,949,271	38,918,100	39,735,380
	Comptroller Operations Services	11,380,630	10,946,364	11,176,238
	Internal Control Support Services	110,150	107,437	109,693
	A-123 Support Services	370,596	385,479	393,574
	Lean Six Sigma Grants Process Services	41,869	60,499	61,769
<b>OC</b>	Broadcast Media and Technology Center	127,915	377,669	385,600
	Creative Services Center (formerly Design Center)	216,081	419,423	428,231
<b>OCIO</b>	NITC – IT Services	5,210,446	5,060,184	5,166,448
	National Telecom Services	1,511,204	1,548,297	1,580,811
	Telecom Customer Services Center (TCSC)	262,306	262,306	267,814
	Network Services	898,926	893,481	912,244
	Computer Services Network Support	619,476	615,388	628,311
	Enterprise Shared Services	5,986,226	6,635,646	6,774,995
<b>DA</b>	Central Supply Stores	49,823	49,823	50,869
	Central Forms and Pubs - Transport Costs	44,284	46,240	47,211
	Copier Services	732,875	732,875	748,265
	Printing and Duplication Services	143,187	119,887	122,405
	Mail Prep and Courier Services	14,564	12,038	12,291
	Departmental Mailing List Systems	34,505	35,479	36,224
	Procurement Systems Operations	7,506,791	7,171,535	7,322,137
	Mail Distribution Services	1,406,791	1,093,374	1,116,335
	CFPDC Agency Forms and Pubs Storage	493,192	514,974	525,788
	CFPDC Departmental and Standard Forms	250,998	262,085	267,589
	Central Shipping and Receiving	51,387	51,387	52,466
	Central Excess Property Operations	68,803	67,937	69,364
	Central Excess Property -Rehab Furniture Services	1,753	1,731	1,767
	Executive Secretariat	551,123	560,480	572,250
	<b>Subtotal for Agency Requested Services</b>	<b>84,636,536</b>	<b>88,350,125</b>	<b>90,205,476</b>

\*FY 2010 Request is an estimate based upon the non-pay inflation increase of 2.1%.



<b>WCF ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
National Finance Center Agency Specific	Provides: 1. Payroll/Personnel services to USDA/Non-USDA agencies 2. Applications support to Office of Personnel Management. 3. Record keeper/other services to support the Thrift Savings Plan 4. Support services for USDA accounting applications 5. PKI licenses/support	Beginning in FY 2005, services provided by NFC will be negotiated between NFC and serviced agencies. The nature, volume, and cost of services will serve as the basis for Memoranda of Understanding between the parties
National Finance Center Government Employee Services	Provides: 1. Payroll/Personnel services to USDA/Non-USDA agencies 2. Applications support to Office of Personnel Management 3. Record keeper/other services to support the Thrift Savings Plan 4. Support services for USDA accounting applications 5. PKI licenses/support	Beginning in FY 2005, services provided by NFC will be negotiated between NFC and serviced agencies. The nature, volume, and cost of services will serve as the basis for Memoranda of Understanding between the parties.
Financial Systems	Operates/maintains the following systems: 1. Foundation Financial Information System (FFIS - core accounting) 2. Real property 3. Corporate integrated administrative payments 4. Other systems as necessary to support program agency missions and fulfill USDA's fiduciary responsibilities to taxpayers	Financial/Adm. Pmts: Costs recovered based on agency share of FFIS workload (measured in general journal records) Real Property: Costs recovered basis on agency shares of USDA-owned and GSA/commercially-leased property
Comptroller Operations Services	Provides: 1. Core accounting/reporting services 2. Agency-specific services 3. Operates a corporate controller organization that integrates accountability and systems across USDA	Agencies are billed 1/12-per-month their estimated annual charges
Internal Control Support Services		
A-123 Support Services		
Lean Six Sigma Grants Process Services		
Broadcast Media and Technology Center	The Broadcast Media and Technology Center (BMTc) provide a wide array of video production and teleconferencing (both audio and video) services.	Agency shares (in pct.) are based on the most recently completed fiscal year billings for services. Actual costs reflect use of the service and are based on hourly rates for services purchased.
Creative Services Center (formerly VCC)	The Visual Communication Center offers a variety of graphic production and exhibit and visitor center planning/fabrication/development services; the Center also provides web page graphic design services.	Agency shares (in pct.) are based on the most recently completed fiscal year billings for services. Actual agency costs are based on needed labor hours, contractual costs, and or direct materials needed for the delivery of a product to the

<b>WCF ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
		requesting agency.
NITC – IT Services	Provide mainframe computer operations and application development and support services to support agency programs. NITC also provide IT consulting services and training, and support the data warehouse support to FFIS.	Agency percentages are based estimates of services to be provided to users during the current fiscal year. Actual costs are based on the cost of services provided to requesting agencies under terms of interagency agreements.
National Telecom Services	Provide centralized telecommunications support services nationwide for the USDA; manages and provide internet access to USDA agencies and data connections between agencies (USDA Intranet); assists agencies in using telecommunication services in a cost-effective manner.	Agencies shares (in percentage) are based on prior year agencies utilization of voice and data telecommunication services. Actual costs for technical and data services are recovered via distribution through the WCF.
Telecom Customer Services Center (TSCS)	Manages and maintains the USDA's voice telephone services in the WMA that serves as the single point of contact for all local requests for telephone services and purchases; manages and administers the nationwide Voice Mail System; provides maintenance services for telephone equipment in the WMA and voice mail services.	Agency shares (in pct.) are based on the number of telephone lines in the WMA and the number of voice mailboxes on the primary node.
Network Services	Provides technical/operational assistance on data networking telecommunications systems; designs, installs, operates, and manages shared services provided on Departmental networks and platforms; participates in the design, engineering, and operations management of the Enterprise Network.	Agency shares (in pct.) are based on FY 2003 FTE for the USDA facilities serviced by the Departmental LAN and e-mail usage.
Computer Services Network Support	Provide LAN, Desktop, Application, and Web development support and maintenance to the Office of the Secretary (OSEC).	Basic services for OSEC are paid by Office of Chief Information Officer (appropriate). The cost for the support services to Under and Assistant Secretaries are distributed among agencies based on estimates fiscal year nationwide FTEs.
Enterprise Shared Services		
Central Supply Stores	Provides required office supplies to the Office of the Secretary and USDA agencies in the Washington metropolitan area; provides nation-wide supply support to the meat and poultry inspectors for the Food Safety	Agency shares (in pct.) are based on actual use of store services in the most recently completed fiscal year. Actual costs are recovered on the basis of the acquisition cost of supplies procured by agencies, plus

<b>WCF ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
	Inspection Service.	an overhead charge.
Central Forms and Pubs – Transport Costs	Provides Acq (Printing), Warehouse, and worldwide distribution of adm forms and pub for all USDA agencies and non-USDA agencies; provides warehouse distribution of agency program and pub for all USDA agencies and for other participating govt agencies;	Based on the most recently completed fiscal year.
Copier Services	Provides centralized copier facilities and equip for employees in Washington DC, bldgs complex and nearby satellite locations (Riverdale Carver Center). A large inventory of pool/convenience copiers is placed within USDA agencies throughout DC area.	Agency shares are based on prior year billings.
Printing and Duplication Services	Provides full service and quick turn around printing for the Office of the Secretary and USDA agencies headquartered in the Washington metropolitan area.	Agency shares are based on prior year billings. Actual costs are based on use of the service at published rates.
Mail Prep and Courier Services	Custom Mailing services to USDA Agencies	0.0399 cents/piece for each piece of mail stuffed. Miscellaneous Servs: flat fee of \$10.00 for courier deliveries in the local metro area; \$0.30/mile for chauffeur serv (plus overtime for drivers)
Departmental Mailing List Systems	Maintains centralized mailing lists for agencies and staff offices and high speed printer service for reports production.	Agency shares are based on prior year billings.
Procurement Systems Operations	Develops, implements, and maintains a suite of corporate acquisition software tools, streamlining processes, and providing procurement support to USDA agencies; develops, implements, and maintains an interface with the USDA corporate financial system.	Cost is distributed based on FY03 actual agency use of the PURCH and PCMS systems. This will continue to be the cost recovery basis until IAS is fully implemented.

<b>WCF ACTIVITIES</b>		
<b>Cost Recovery Methodologies</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Mail Distribution Services	Central Mail: Central processing of incoming, outgoing, and interoffice mail; special handling services for priority items in the DC area. Door-to-Door: Pickup and delivery service of routine and special mailings in the DC downtown bldgs complex.	Central Mail/Door-to-Door: Agency shares are based on mail count samples taken by the Mail Unit.
CFPDC Agency Forms and Pubs Storage	Provides Acq (Printing), Warehouse, and worldwide distribution of adm forms and pub for all USDA agencies and non-USDA agencies; provides warehouse distribution of agency program and pub for all USDA agencies and for other participating govt agencies;	Agency Shares are based on the square footage of space for storage of agency forms at the CFPDC Warehouse.
CFPDC Departmental and Standard Forms	Provides Acq (Printing), Warehouse, and worldwide distribution of adm forms and pub for all USDA agencies and non-USDA agencies; provides warehouse distribution of agency program and pub for all USDA agencies and for other participating govt agencies;	Agency shares are based on costs of requisitions processed for AD and SF forms during the most recently completed fiscal year.
Central Shipping and Receiving	Provides a central facility to ship and receive large items for USDA agencies; maintains facilities in the DC Buildings Complex and at the Beltsville Service Center.	Agency shares are based on the gross weight of shipments received in the most recently completed fiscal year.
Central Excess Property Operations	Provides customer svc and disposition for all excess property for USDA and other fed agencies in Washington Metropolitan area under the concept of a Cooperative Admin Support Program (CASU); provides property rehab svcs in an effort to promote utilization of serviceable excess and rehab property in lieu of purchasing new property.	Excess Property Operations: Agency shares are based on FY 2005 Full-Time Equivalents (FTE) for the Washington DC metropolitan area.
Central Excess Property – Rehab Furniture Services	Provides customer svc and disposition for all excess property for USDA and other fed agencies in Washington Metropolitan area under the concept of a Cooperative Admin Support Program (CASU); provides property rehab svcs in an effort to promote	Rehabilitation Services: Agency shares are based on FY 2002 actual billings for rehabilitated furniture.
Executive Secretariat	Provides referral and correspondence control services to the Department for mail addressed to the Department, the Secretary, and the immediate office of the Secretary.	User percentages are based on a moving average of correspondence processed by the unit.

**Greenbook**

**Central Cost Distribution Programs:** USDA agencies pay a share of costs for external programs through “Greenbook” assessments. The Forest Service share is determined in a manner consistent with that for every other agency in the Department. Assessments are broken down into two categories:

- Actual usage – costs are collected for programs such as GSA space, postage, unemployment and workers compensation based on actual costs incurred by individual agencies.
- Outside assessments – costs such as OPM Federal employment, FirstGov, and GSA blue pages are distributed to executive departments for reimbursement; the Department has no discretion as to the cost of the program.

**Departmental Reimbursable Programs:** These costs provide funding for Department-wide initiatives authorized by the Office of the Secretary. Costs for these programs cannot be recovered on a usage basis and are generally distributed using an FTE methodology.

## FY 2008 – FY 2010 Forest Service Greenbook Costs

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Request*
<b>Central Cost Distribution Programs</b>			
GSA Space - Agency	37,809,251	35,862,000	36,615,102
DHS GSA Building Security - Agency	2,869,686	2,793,000	2,851,653
U.S. Postal Service Mail	460,000	350,000	357,350
Unemployment Compensation	31,799,700	31,211,000	31,866,431
Workers Compensation	29,306,644	28,745,931	29,349,596
National Archives Records System	252,077	370,701	378,486
Flexible Spending Accounts FSAFEDS	523,676	534,673	545,901
OPM Federal Empl. Services and Admin Law Jdgs.	223,030	172,727	176,354
Government-wide Council Activities	107,395	107,395	109,650
<b>Total, Central Cost Programs</b>	<b>103,351,459</b>	<b>100,147,427</b>	<b>102,250,523</b>
<b>Departmental Reimbursable Programs</b>			
USDA Tribal Liaison	23,369	23,369	23,860
Faith-Based Initiatives	135,472	135,472	138,317
Advisory Committee Liaison Services	42,456	42,456	43,348
Hispanic Association of Colleges and Universities	488,375	488,375	498,631
1890 USDA Initiative	821,297	821,297	838,544
American Indian Higher Education Consortium	196,434	196,434	200,559
Diversity Council	173,742	173,742	177,391
Visitors Center	90,766	90,766	92,672
Honor Awards	27,094	27,094	27,663
Target Center	313,955	313,955	320,548
Drug Testing Program	66,300	66,300	67,692
Sign Language Interpreter Services	78,235	78,235	79,878
Sign Language Interpreter Agency Specific Services	51,178	51,178	52,253
Emergency Operations Center	746,787	746,787	762,470
Labor and Employee Relations Case Tracking and Reporting Sys	6,774	24,385	24,897
Continuity of Operations Planning	616,396	616,396	629,340
Personnel and Document Security	167,510	167,510	171,028
Federal Biobased Products Preferred Procurement Program	118,538	118,538	121,027
Radiation Safety	97,337	97,337	99,381
Self Service Dashboard and Retirement Processor Web App.	114,474	114,474	116,878
Preauthorized Funding	966,288	880,565	899,057
Financial Management Improvement Initiative	688,148	1,720,370	1,756,498
E-Gov Presidential Initiatives	4,020,443	3,848,409	3,929,226
E-Gov Presidential Initiatives HSPD12	5,025,123	4,329,334	4,420,250
E-Gov Presidential Initiatives - Content Mgt	450,737	516,111	526,949
E-Gov Enablers Cyber Security	548,110	548,110	559,620
	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>

	Actual	Estimate	Request*
Enterprise Network Messaging	1,836,905	1,836,905	1,875,480
USDA Enterprise Contingency Planning Program (formerly LDRPS)	302,785	302,785	309,143
USDA IT Infrastructure	1,032,222	1,032,222	1,053,899
<b>Total, Reimbursable Programs</b>	<b>19,247,250</b>	<b>19,408,911</b>	<b>19,816,499</b>
<b>TOTAL GREENBOOK</b>	<b>122,598,709</b>	<b>119,556,338</b>	<b>122,067,022</b>

\*FY 2010 Request is an estimate based upon the non-pay inflation increase of 2.1%.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
General Service Administration (GSA) Space – Agency	Provides for the payment of rental to GSA for agency space, which is paid from agency funds.	User percentages are based on occupied agency space which is not covered by the Departmental SLUC Appropriation.
DHS GSA Building Security - Agency	Provides for the payment of security to DHS for non-appropriated funded agency security, which is paid from agency funds.	User Cost Estimates are based on security not covered in the central (Departmental) appropriation for security.
U.S. Postal Service Mail	Provides reimbursement to the U.S. Postal Service (USPS) for mailing services provided to USDA agencies.	User percentages are based on prior year usage. Adjustments are made prior to the end of the fiscal year, based on direct accountability, i.e., metered costs, sampling and anticipated increases in postal rates.
Unemployment Compensation	Provides reimbursement to the Department of Labor (DOL) unemployment trust fund for payment made to unemployed former USDA employees.	User percentages are based on reconciled agency charges for the previous fiscal year.
Worker's Compensation Program	Provides reimbursement to DOL unemployment trust fund for payment made to unemployed former USDA employees.	Distribution is based on reconciled agency cases and dollars.
National Archives Records System	Effective in FY 2001, the National Archives became a fee-for-service records center. Each agency is assessed for costs associated with records in storage plus an additional amount for those Departmental staff offices that store agency records as a part of their function.	Distribution is based on each agency's volume of records stored, plus a percentage of Department-wide records stored based on nation-wide FTEs.
OPM Federal Employment and Administrative Law Judges Service	This program reimburses OPM for Federal Employment Services and information provided to USDA Agencies.	Distribution is based on FY 2003 nation-wide FTEs of each agency.
Government-wide Council Activities	Reimburses GSA for projects of the Chief Financial Officers Council, Chief Information Officers Council, and Procurement Executive Council.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
USDA Tribal Liaison	Program provides for travel for the national program director, support for an intern or other personnel, and other related programs. An update of the guide to USDA Programs for Native Americans was completed in 2005. Started in 2004.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.



<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Faith-Based Initiatives	Provides for Department level oversight of the USDA implementation efforts in this area and to support the White House Office of Faith-Based and Community Initiatives regional outreach conferences.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.
Advisory Committee Liaison Services	The immediate Office of the Secretary provides guidance and direction to USDA agencies on Advisory Committees and Boards. Costs to support this function and screening/selection of members are reimbursed from agencies to the Office of the Secretary.	Costs are distributed on the basis of the number of advisory committees in each agency.
Hispanic Association of Colleges and Universities	A program to foster educational excellence in the Hispanic community and to promote Hispanic participation in fulfilling the USDA mission.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
1890 USDA Initiative	Supports White House initiatives on Historically Black Colleges and Universities and USDA 1890 institutions (Land Grant colleges and universities). USDA maintains an agricultural liaison office at each of the 17 1890 campuses, including Tuskegee University.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.
American Indian Higher Education Consortium	Promotes, fosters, and encourages implementing programs for improving post-secondary and higher education opportunities for America Indians, and establishing information centers for post-secondary and higher education institutions.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
Diversity Council	This program supports the following: Hispanic Advisory Council, Secretary's Advisory Council on Employees with Disabilities, Asian-Americans and Pacific Islanders Group, Native Americans Group, Women's Group, Gays and Lesbians Group. These groups provide the Secretary with ongoing advice on matters that affect their respective communities.	Distribution is based on the current year's nationwide FTE employment ceilings for each USDA agency.
Visitors Center	The Visitors Center is a showcase for USDA programs and initiatives.	Distribution is based on current fiscal year nationwide FTE employment in each agency.
Honor Awards	This program is designed to recognize significant accomplishments of USDA employees through the Departments highest honor awards program.	Distribution is based on the current year's nationwide FTE employment ceilings for each USDA agency.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Target Center	Supports the Departments workforce diversity and Federal Workforce 2001 policies; provides information on technologies to ensure equal access to electronic technologies and automated systems essential to today's jobs for people with visual, hearing, speech, mobility, or dexterity impairments.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency.
Drug Testing Program	This program is mandated by Executive Order 12564 and PL 102-143. Its purpose is to help ensure a drug free work place with programs such as: random, reasonable suspicion, post accident, volunteer and applicant testing.	Distribution is based on each agencies percentage of the actual costs and a minimum charge of \$50 for all other agencies.
Sign Language Interpreter Services	Provides interpretive services for Departmental programs and USDA agencies.	Distribution is based on current fiscal year nationwide FTE employment ceilings for each USDA agency. Agency-specific services will be billed directly to serviced agencies.
Sign Language Interpreter Agency Specific Services	The Sign Language Interpretation program provides sign language interpretation services for the hearing impaired. Services are provided so that hearing impaired employees and visitor can communicate in the workplace.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
Emergency Operations Center	Provides highly trained and secure emergency operations capability on a 24/7 basis. As the entry point for Homeland Security and emergency disaster response information received by the Dept, the Center operates newly developed or enhanced critical communications and coordination systems.	Distribution is based on current fiscal year nationwide FTE employment in each agency.
Labor and Employee Relations Case Tracking and Reporting Systems	Labor and Employee Relations Case Tracking and Reporting System (LERACTRS) are the Departments enterprise web-based tracking system for employee and labor relations cases occurring within USDA.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
Continuity of Operations Planning	The Continuity of Operations Planning Division within the Office of Procurement and Property Management, Departmental Administration, is responsible for ensuring USDA complies with the requirements of Executive Order 12656.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
Personnel and Document Security	Responsible for ensuring the proper protection of classified national security information through the adjudicative process of personnel clearances; proper handling, storage and transmission of classified information.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
Federal Biobased Products Preferred Procurement Program	This program was initiated to increase the awareness and understanding of biobased products: how we can use them within USDA; how they can be used by clients/customers across the country. Projects included increased marketing, developing a website and establishing a resource center open to federal agencies as well as the public.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
Radiation Safety	The Radiation Safety is responsible for administering the USDA radiation safety program including ensuring compliance with the licenses issued by the Nuclear Regulatory Commission (NRC) for use of radioactive materials in research and other programs. Six agencies use radioactive materials that require radiation safety overnight.	Distribution is based on usage of radioactive materials by agency personnel.
Self Service Dashboard and Retirement Processor Web Applications	This reimbursable program is a secure Department-wide web based system, which among other functions, captures service history, deposit/redeposit information, etc. FRB enables employees to fill out the appropriate forms online. It enables HR offices to calculate annuity estimates on demand.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
Pre-authorized Funding	This program provides a funding mechanism for reimbursable activities with costs less than or equal to \$100,000 involving other Federal departments and USDA.	Distribution is based on the current year nationwide FTE employment ceilings for each USDA agency.
Financial Management Improvement Initiative	Financial Management Modernization Initiative (FMMI) Core System. The U.S. Department of Agriculture (USDA) is in the initial stages of procuring a new Core Financial Management System through the Financial Management Modernization Initiative (FMMI).	The billing algorithm for the FMMI is a 50/50 blend of the current year Nation-wide FTEs and Agency DME (Development, Modernization and Enhancement) Budgets.
E-Gov Presidential Initiatives	To Improve IT planning through the expansion of electronic government to deliver significant productivity and performance gains across all federal departments.	Distribution is based on 50% of agency full-time equivalents (FTEs) and 50% of the agency IT development, modernization, and enhancement (DME) spending.

<b>GREENBOOK ACTIVITIES</b>		
<b>Central Cost Distribution Programs</b>		
<b>Activity</b>	<b>Description</b>	<b>Cost Distribution</b>
E-Gov Presidential Initiatives HSPD12	Mandates the establishment of a new standard for credentialing federal government employees and contractors.	Distribution is based on 100% of agency full-time equivalents (FTEs). In FY 2006 the cost Distribution was based on a 50/50 blend of nationwide FTEs and Agency Development, Modernization and Enhancement It investment budgets submitted as part of the Exhibit 53 submission to OCIO.
E-Gov Presidential Initiatives – Content Mgt	Content Management Services comprise a suite of three related modules that utilize and rely upon the core components of USDAs corporate document management infrastructure, Stellent, Oracle, and Web Sphere. The Content Analysis Module (CAM) is designed to analyze and display content such as public comments regarding an issue or proposal.	Distribution is based on 50% of agency full-time equivalents (FTEs) and 50% of the agency IT development, modernization, and enhancement (DME) spending.
E-Gov Enablers Cyber Security		
Enterprise Network Messaging		
USDA Enterprise Contingency Planning Program (formerly LSDRPS)	A tool used to compile Continuity of Operations (COOP) Plans, IT Contingency Plans, and Facilities Contingency Plans relating to recovery of vital business functions in the event of an incident or disaster.	Distribution is based on services provided to business owners and supporting IT systems.
USDA IT Infrastructure		

## Forest Service Budget Authorities

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 577h	Act of June 22, 1948, as amended	This Act authorizes appropriations for purchase and condemnation of lands in northern Minnesota	NFS
	16 USC 555	Act of March 3, 1925, as amended	This Act authorizes the purchase of land for administrative sites when no suitable Government land is available. Appropriated funds must be available for the purpose for which the land is to be used. This authority is subject to an annual, service-wide limitation of \$50,000.	NFS
	16USC 501	Act of March 4, 1913	This Act provides for 10 percent of forest receipts to be used for roads and trails. General Provisions of the Interior and Related Agencies' Appropriation Acts authorize the use of these funds to repair or reconstruct roads, bridges, and trails without regard to the State in which the amounts were derived.	NFS
	16 USC 501	Act of March 4, 1913, as amended	This Act, commonly known as "Ten-percent Roads and Trails", authorizes 10 percent of all moneys received from the national forests during each fiscal year shall be available to be expended for the construction and maintenance of roads and trails within the national forests in the States from which such proceeds are derived. Annual appropriation Acts have amended this Act to allow the Secretary of Agriculture to expend funds without regard to the State in which the amounts were derived.	
	7 USC 2269	Act of October 10, 1978	This Act authorizes the acceptance of donations of land or interests in land.	NFS
	7 USC 2250a	Agriculture Grants and Powers Act of 1965, as amended	Provides authority to erect buildings and other structures on nonfederal land, if a long-term lease on the land is obtained. For this section, long-term lease is defined as the estimated life of or need for the structure. This Act also includes authority to enter into a long-term lease on nonfederal land.	All

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	7 USC 450i	Agriculture Grants and Powers Act of 1965, as amended	Provides authority to make competitive grants to institutions that meet the select criteria in 7 U.S.C. 450i, including special grants and grants for facility renovation and refurbishment, to further the programs of the Department of Agriculture.	All
	16 USC 581j-k	Anderson-Mansfield Reforestation and Revegetation Act of 1949	This Act authorizes appropriations as needed to provide for reasonable continuity of reforestation and vegetation programs.	NFS
	16 USC 559	Anti-Drug Abuse Act of 1986, a.k.a National Forest System Drug Control Act of 1986	This Act authorizes the Secretary of Agriculture to prevent and control drug abuse in the National Forest System, including using investigative powers beyond the exterior boundaries of National Forest System lands to do so.	NFS, LE&I
P.L. 95-96		Archaeological Resources Protection Act of 1979	This Act authorizes use of appropriated funds for the preservation and protection of historical and archaeological resources.	NFS
P.L. 106-458		Arizona National Forest Improvement Act of 2000	A bill to authorize the Secretary of Agriculture to convey certain administrative sites in national forests in the State of Arizona, to convey certain land to the City of Sedona, Arizona for a wastewater treatment facility, and for other purposes.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	7 USC 110-111	Bankhead-Jones Farm Tenant Act of 1937	Sections 31 and 32 Act authorizes and directs the Secretary of Agriculture to develop a program of land conservation and land utilization, in order thereby to correct maladjustments in land use, and thus assist in controlling soil erosion, reforestation, preserving natural resources, and to cooperate with Federal, State, territorial, and other public agencies in development and implementation of plans. This Act also provides authority to dispose of, or exchange, land acquired for the land utilization and conservation program, including the exchange of National Forest System lands that have Bankhead-Jones Title III status and all Federal lands in National Grasslands. Section 32 also gives the Secretary of Agriculture the authority to make such rules and regulations deemed necessary to regulate the use and occupancy of the property acquired by, or transferred to, the Secretary under or for the purposes of the Bankhead-Jones Act; which includes for example, protection and preservation of the soil and natural resources, and protection of the watersheds of navigable streams. This Act authorizes the transfer of lands acquired under the Act to other Federal, State, or Territorial agencies subject to a public reverter provision.	NFS
P.L. 106-526		Bend Pine Nursery Land Conveyance Act	A bill to authorize the Secretary of Agriculture to sell or exchange all or part of certain administrative sites and other National Forest System land in the State of Oregon and use the proceeds derived from the sale or exchange for National Forest System purposes.	NFS
P.L. 106-329		Black Hills National Forest and Rocky Mountain Research Station Improvement Act	To authorize the Secretary of Agriculture to sell or exchange all or part of certain administrative sites and other land in the Black Hills National Forest and to use funds derived from the sale or exchange to acquire replacement sites and to acquire or construct administrative improvements in connection with the Black Hills National Forest.	NFS
P.L. 106-291		Boise Laboratory Replacement Act of 2000	Authorizes the Secretary of Agriculture to sell or exchange the Boise (Idaho) laboratory (laboratory) site (as defined by this Act), and use the resultant funds to acquire land and facilities to: (1) co-locate the laboratory with one of the Boise-area State institutions of higher learning; (2) replace other laboratory functions; and (3) acquire other land or interests in Idaho.	NFS
P.L. 95-495		Boundary Waters Canoe Area Wilderness Act of 1978	Authorizes funding to acquire land and water within the designated wilderness. Also, see Act of June 22, 1948, as amended (16 U.S.C. 577h), cited in paragraph 3.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P.L. 95-495		Boundary Waters Canoe Area Wilderness Act of 1978	Section 18(e) authorizes the construction of dispersed recreation sites and trails outside the Boundary Waters Canoe Area Wilderness.	NFS
P.L. 96-586		Burton-Santini Lake Tahoe Basin Act of December 23, 1980	Authorizes the Secretary of Agriculture, with the concurrence of the Tahoe Regional Planning Agency, to acquire specified unimproved, environmentally sensitive land to be administered as part of the United States National Forest System or, if unsuitable for administration as such, to be transferred to a unit of State or local government with specified restrictions. Permits the acquisition of specified portions of the Lake Tahoe Basin.	NFS
P.L. 96-586		Burton-Santini Lake Tahoe Basin Act of December 23, 1980	Section 2(g) of this Act authorizes payments to localities for water pollution control, soil erosion mitigation, or land acquisition by local government authorities within the Lake Tahoe Basin. Authorization is 15 percent of the Land and Water Conservation Fund appropriation in accordance with section 3 of the Act for Lake Tahoe Basin land acquisitions each year. This authority expires when all Clark County, Nevada, land specified in the Act is sold by the U.S. Department of the Interior, Bureau of Land Management.	S&PF
	43 USC 1241-1243	Carlson-Foley Act of 1968	This Act authorizes use of noxious plant control funds reimburse States for such activity on Federal land.	NFS, S&PF
P.L. 108-190		Coconino and Tonto National Forest Land Exchange Act	Directs the Secretary of Agriculture to convey to certain private land owners specified lands in the Tonto National Forest in exchange for the conveyance by such land owners of certain lands adjacent to the Montezuma Castle National Monument and certain lands within the Coconino National Forest. Requires that the values of Federal and non-Federal lands be equalized.	NFS
	16 USC 544g	Columbia River Gorge National Scenic Area Act of 1986	Sections 9 and 16a of the Act authorizes land acquisition within the Columbia River Gorge National Scenic Area.	NFS



Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P.L. 99-663	16 USC 544	Columbia River Gorge National Scenic Area Act of November 17, 1986	Establishes the Columbia River Gorge National Scenic Area in Washington and Oregon. Designates special management and urban areas within such scenic area. Permits minor revisions in such areas, as specified. Directs the Secretary to administer the Federal lands within the special management areas according to forest and multiple-use management regulations applicable to the national forests. Requires the Secretary to develop land use designations within such areas within three years, a resource inventory within one year, and a recreation assessment within two years. Authorizes the Secretary to acquire non-Federal lands within such special management areas. Requires the Secretary to report periodically to the appropriate congressional committee on the status of land acquisitions. Limits the use of eminent domain in acquiring such lands. Authorizes the Secretary to make grants to each State for grants and loans for economic development in counties which have adopted conforming land use ordinances. Sets forth other terms and restrictions. Directs the Secretary to provide technical assistance to counties to develop land use ordinances under this Act. Sets forth terms and restrictions on the provision of such assistance. Allocates timber receipts from special management area funds. Directs the Secretary to make payments to local governments to compensate for lost real property taxes from federally acquired lands. Sets forth limitations on other Federal expenditures in such area.	S&PF, NFS
P.L. 106-206		Commercial Filming	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.	
P.L. 108-494		Commercial Spectrum Enhancement Act, December 2004	Title II of this Act created the Spectrum Relocation Fund (SRF) to provide a centralized and streamlined funding mechanism through which Federal agencies can recover the costs associated with relocating their radio communications systems from certain spectrum bands, which were authorized to be auctioned for commercial purposes.	NFS
	26 USC 4611-4682	Comprehensive Environmental Response, Compensation and Liability Act of 1980	The 1980 statute authorized, through 1985, the collection of taxes on crude oil and petroleum products, certain chemicals, and hazardous wastes. It also established liability to the U.S. Government for damage to natural resources over which the U.S. has sovereign rights [42 U.S.C. 9607(f)(1)] and requires the President to designate Federal officials to act as trustees for natural resources. Use of Superfund monies to conduct natural resource damage assessments was provided in section 11(c)(1) [42 U.S.C. 9611 (c)(1)].	
		Comptroller General Decision B-215842, dated June 25, 1986, (65 Comp.Gen.666)	In accordance with this Comptroller General Decision , Job Corps reimbursable authority is restricted to the activities of collections from non-students for meals in the students' dining hall and collections from students for lost and/or damaged tools and clothing.	

<b>Public Law Citation</b>	<b>USC reference</b>	<b>Title of the Act</b>	<b>Summary of Authority</b>	<b>Programs Affected</b>
P.L. 110-161		Consolidated Appropriations Act, 2008	This Act authorized a major, new strategic effort to repair roads and trails in environmentally sensitive areas, roads and trails damaged by recent storms, and roads which may harm community water systems.	NFS
P.L. 108-7 and 108-108		Consolidated Appropriations Resolution FY 2003 and Subsequent Appropriations Acts	(Title II) This Resolution authorizes financial, technical, and related assistance for States for management of invasive or noxious plants on non-Federal lands (117 Stat. 250), and for restoration and rehabilitation of National Forest System lands damaged by forest pests and pathogens (insects and diseases). Also, authorizes the use of Forest Service funds for interactions with and providing technical assistance to rural communities for sustainable rural development purposes (117 Stat. 256).	S&PF
	30 USC 601-602	Common Varieties of Mineral Materials Act of 1947, as amended	This Act provides authority to: (a) dispose of mineral material and (b) approve and issue permits to explore and develop oil and gas leases.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 2101-2114	Cooperative Forestry Assistance Act of 1978, as amended	<p>a. Authorizes cooperation and assistance to non-Federal forest landowners and communities in rural forest management, urban and community forest management, production of timber and other forest resources, insect and disease control, rural fire prevention and control, forest management and planning assistance, and technology implementation (sec. 3 of the Act).</p> <p>c. Establishes a forest stewardship program to assist nonindustrial private forest landowners to more actively manage their forest resources by utilizing the services of existing professional expertise and assistance programs; including assistance to State foresters for this purpose; authorizes \$25,000,000 annually for fiscal years 1991 through 1995, and such sums as necessary thereafter (16 U.S.C. 2103b) (sec. 5 of the Act).</p> <p>d. Establishes a forest legacy program and the acquisition of land, including conservation easements and rights of public access, to ascertain and protect environmentally important forest areas threatened by conversion to nonforest uses. Pub. L. 104-127 amended the Cooperative Forestry Assistance Act by authorizing grants to States (16 U.S.C. 2103c) (sec. 7 of the Act).</p> <p>e. Authorizes a forest health protection program to protect trees and forests from insect infestations, diseases, and man-made stresses; directly on National Forest System lands and in cooperation with others on other lands in the United States. This work includes monitoring the health of forest lands of the United States. Also, authorizes cost share assistance to States, subdivisions of States, or other entities on non-Federal lands, to implement an integrated pest management strategy; authorizes \$10,000,000 for integrated pest management, and such sums as may be necessary for other activities (16 U.S.C. 2104) (sec. 8 of the Act).</p> <p>f. Authorizes an urban and community forest resources education and technical assistance program; a competitive challenge cost-share program for urban and community forestry projects; a Forestry Advisory Council (NUCFAC); and an urban and community tree planting and forest management program; authorizes \$30,000,000 a year from 1991 to 1995, and such sums as may be necessary thereafter (16 U.S.C. 2105) (sec. 9 of the Act).</p> <p>g. Authorizes financial, technical, and related assistance to State Foresters and through them to other agencies and individuals, including rural volunteer fire departments, to conduct preparedness and mobilization activities; authorizes \$70,000,000 annually (16 U.S.C. 2106) (sec. 10 of the Act).</p> <p>h. Authorizes cooperative management with State Foresters and equivalent State officials related to wildfire threats and establishes the Community and Private Land Fire Assistance Program; authorizes \$35,000,000 for each of fiscal years 2002 through 2007, and such sums as may be necessary thereafter (16 U.S.C. 2106c) (sec. 10a of the Act).</p> <p>i. Authorizes management assistance, planning assistance, and technology implementation with State Foresters or equivalent State officials (16 U.S.C. 2107) (sec. 11 of the Act).</p> <p>j. Authorizes consolidated payments to State Foresters (16 U.S.C. 2108) (sec.12 of the Act).</p> <p>k. Authorizes Federal and State coordinating committees to advise on State and private forestry issues (16 U.S.C. 2113)</p>	S&PF

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 498	Cooperative Funds Act of June 30, 1914	The Act grants Federal Agencies to maintain wildland fire protection organizations for the protection of federal lands and for the States to assist local fire departments in maintaining wildland fire protection resources for the protection of State and privately owned lands. Structure and dump fire protection, which are the responsibility of local fire departments, are independent of this agreement.	
P.L. 95-313		Cooperative Funds and Deposits Act	Authorizes cooperation for fire protection for public good and where there is mutual benefit, other than monetary consideration.	
	7 USC 2250a	Department of Agriculture Grants and Powers Act of 1965	Section 1 authorizes the erection of buildings and other structures on nonfederal land, with long-term lease and right-to-remove, and authorizes the use of appropriations for expenses necessary to acquire long-term lease.	NFS
	7 USC 2250a	Department of Agriculture Grants and Powers Act of 1965, as amended	This Act provides that appropriations and funds available to the Department of Agriculture shall be available for expenses in connection with acquiring the right to use land for such purposes under long-term lease or other agreement.	NFS
	7 USC 2250	Department of Agriculture Organic Act of 1944	Provides authority to erect, alter, and repair buildings necessary to carry out authorized work.	All
	7 USC 2250	Department of Agriculture Organic Act of 1944	Section 703 authorizes the erection, alteration, and repair of buildings and other improvements on Federal land that are necessary to conduct authorized work, provided provision is made in applicable appropriations.	NFS
	16 USC 579a	Department of Agriculture Organic Act of 1944, as amended	Authorizes the Forest Service, by contract or otherwise, to provide for procurement and operation of aerial facilities and services for the protection and management of the national forests and other lands administered by the agency.	

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	7 USC 428a	Department of Agriculture Organic Act of 1956	This Act authorizes the acquisition of land by purchase, exchange, or other means, to carry out authorized work, provided that provision is made in applicable appropriations. This is one of the primary authorities for acquisition of lands with Land and Water Conservation Fund moneys.	NFS
	7 USC 428a	Department of Agriculture Organic Act of 1956	Section 11 for the Act provides authority for acquisition of land to carry out authorized work if provided for in appropriation acts. See also FSM 5420.11d and FSM 2470.1, paragraph 4.	NFS
P.L. 100-446		Department of the Interior and Related Agencies Appropriations Act	These appropriation acts established the Rural Development Program. The program is listed in the Catalog of federal Domestic Assistance, No. 10.672, Rural Development, Forestry and Communities	
P.L. 102-381		Department of the Interior and Related Agencies Appropriations Act of 1993	Starting in FY 1993, the Administrative or General Provisions language allows employees to interact with and provide technical assistance to rural communities for sustainable rural development outside the boundaries of National Forest System lands.	S&PF
	16 USC 1132	Eastern Wilderness Act of 1975	Sections 6 and 9 authorize the acquisition, exchange, and donation of land for inclusion in the Eastern Wilderness system.	NFS
	16 USC 1534	Endangered Species Act of 1973	Sections 5 and 15 authorize the acquisition of land to protect threatened and endangered species	NFS
P.L. 109-58		Energy Policy Act of 2005	This Act authorizes Bureau of Land Management (BLM) to use a portion of receipts collected from mineral lease rentals to finance the Pilot Project activities at seven offices: Rawlins and Buffalo, WY; and Miles City, MT; Farmington and Carlsbad, NM; Grand Junction/Glenwood Springs, Co; and Vernal, UT.	

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
		Executive Order 12580, January 23, 1987	Entitles "Superfund Implementation" that delegates to a number of Federal departments and agencies the authority and responsibility to implement certain provisions of CERCLA. The policies and procedures for implementing these provisions (e.g., carrying out response actions and fulfilling natural resource trusteeship responsibilities) are spelled out in the NCP.	
	43 USC 1716	Federal Land Exchange Facilitation Act of 1988	Section 4 of this Act authorizes appropriations to consider, process, and consummate land exchanges pursuant to the Federal Land Policy and Management Act of 1976 (43 USC 1701)	NFS
	43 USC 2301	Federal Land Transaction Facilitation Act	This Act authorizes the Bureau of Land Management (BLM) to sell parcels of public land regarded as "in -holdings" to reduce land management costs and fragmentation. This authority expires in the year 2010 at which time any unobligated funds will be added to the existing Land and Water Conservation Fund.	
	16 USC 1271-1287	Federal Water Project Recreation Act, 1965, as amended	The Act has provided up to 50 percent of the costs of recreation facility development at certain reservoirs when a non-Federal entity entered into an agreement to provide the remaining development funds; to pay all of the costs of operations, maintenance, and replacement (OM&R); and to manage the area for public recreational use. For reservoirs constructed before 1965, the Federal contribution for the development of recreation facilities was limited to \$100,000 for each reservoir.	
	42 USC 1856a-d	Fire Protection Agreements - Mutual Aid - Agencies	Authorizes agreements between agencies of the United States Government and other domestic agencies, including State and local entities and instrumentalities for mutual aid in fire protection.	
P.L. 104-19		Fiscal Year 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act	Section 2001(k) of this Act released certain timber sales that had been suspended legally for various environmental reasons. These timber sales are referred to as first generation sales under the Timber Sale Pipeline Restoration program.	

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	112 Stat. 297-298 Section 343	Fiscal Year 1999 Appropriations Act	The Act authorizes the Secretary of Agriculture to manage and operate the Institute of Hardwood Technology Transfer and Applied Research (Institute), to generate revenues, and to accept gifts and donations that further the goals of the Institute as stated in the Act.	
P.L. 108-152		Florida National Forest Land Management Act	Authorizes the Secretary of Agriculture to sell or exchange specified land in Florida. Requires the concurrence of the Secretary of the Air Force with respect to the sale or exchange of certain parcels of such land.	NFS
	7 USC 3318-3319d	Food and Agriculture Act of 1977	designates the U.S. Department of Agriculture as the lead agency of the Federal government for agricultural research, extension, and teaching. It also removes restrictions on the use of cooperative agreements with universities and permits cost reimbursable agreements with State cooperating institutions without competition.	All
	7 U.S.C 3291	Food and Agriculture Act of 1977	Authorizes the Secretary of Agriculture to engage in international agricultural research and extension, including to " ... assist the Agency for International Development with agricultural research and extension programs in developing countries".	International Programs
P.L. 99-198	16 USC 3842	Food Security Act of 1985	A bill to extend and revise agricultural price support and related programs, to provide for agricultural export, resource conservation, farm credit, and agricultural research and related programs, to continue food assistance to low-income persons, to ensure consumers an abundance of food and fiber at reasonable prices, and for other purposes.	All

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	7 USC 1421	Food, Agriculture, Conservation, and Trade Act of 1990	<p>a. Authorizes continuation of the Modern Timber Bridge Initiative on a cost share basis for modern bridge technology transfer projects, conferences, and the construction of bridges.</p> <p>b. Authorizes a grant to a State for the establishment of a Southern Forest Regeneration Center for the study of forest regeneration problems and forest productivity in the south.</p> <p>c. Authorizes establishment of the Semiarid Agroforestry Research, Development, and Demonstration Center at The National Agroforestry Center (also called Forestry Sciences Laboratory) in Lincoln, Nebraska, to:</p> <p>(1) Conduct research, investigations, studies, and surveys of agroforestry systems and practices.</p> <p>(2) Collect and disseminate information and promote the use of agroforestry conservation technologies and practices.</p> <p>d. Authorizes establishment of a research and demonstration program for the forests and rangelands of Oregon and Washington east of the Cascades Crest in consultation and cooperation with Federal, State, and local agencies, universities, and the private sector. Establishes an advisory committee to assist in the formulation of implementation plans for the program.</p> <p>e. Authorizes establishment of an International Forest Products Trade Institute to increase the competitive position of forest industries of the northeastern United States as major producers of international forest products.</p> <p>f. Provides authority to:</p> <p>(1) Conduct studies on the emissions of methane, nitrous oxide, and hydrocarbons from tropical and temperate forests and the manner in which they may affect global climate change.</p> <p>(2) Establish an Office of International Forestry within the Forest Service.</p> <p>(3) Establish an International Institute of Tropical Forestry and an Institute of Pacific Islands Forestry to conduct research including management and development of tropical forests.</p> <p>(4) Establish biomass energy demonstration projects.</p> <p>(5) Negotiate an interagency cooperative agreement with the Department of Defense to maximize biomass growth.</p>	International forestry



Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P.L. 101-624	(16 USC 2106; 7 USC 6601; 7 USC 6611-6617)	Food, Agriculture, Conservation, and Trade Act of 1990	<p>(Title XII, Subtitle B, Chapter 2, section 1241 (Research and Utilization), section 1244 (Forest Land Protection), Subtitle C (America the Beautiful Act of 1990), Subtitle D (Miscellaneous Provisions); and Title XXIII, Subtitle G, chapter 2 (National Forest-Dependent Rural Communities Economic Diversification Act of 1990, amended by Pub. L. 103-115, which changes the definition of rural communities for eligibility for economic recovery).)</p> <p>a. Section 1241 authorizes the Modern Timber Bridge Initiative, with an authorization of \$5,000,000 annually.</p> <p>b. Section 1271 authorizes assistance to landowners who suffer destruction of 35 percent or more of a commercial tree stand due to damaging weather, related condition, or wildfire (16 U.S.C. 2106a).</p> <p>c. Section 2371 authorizes the establishment of and economic development and global marketing program (7 U.S.C 6601). Activities include: (1) transfer technologies to natural resource-based industries in the United States to make such industries more efficient, productive, and competitive; (2) assist businesses to identify global marketing opportunities, conduct business on and international basis, and market themselves more effectively; and (3) train local leaders in strategic community economic development. The Healthy Forest Initiative amended section 2371 of the Food, Agriculture, Conservation, and Trade Act of 1990 (7 U.S.C. 6601) by adding a new program called, “Rural Revitalization Technologies” which provides for the accelerated adoption of technologies using biomass and small-diameter materials; creates community-based enterprises through marketing activities and demonstration projects; and establishes small-scale business enterprises to make use of biomass and small-diameter materials.</p> <p>d. Sections 2372-2379 authorize assistance to rural communities in or near national forests; establishment of rural forestry and economic diversification action teams; and loans to economically disadvantaged rural communities (7 U.S.C. 6611-6617). Section 2379 authorizes appropriations of an amount not to exceed 5 percent of receipts from sales of timber and other forest products and user fees, plus additional sums as necessary, as provided in appropriations acts.</p>	S&PF
P.L. 110-234	7 USC 1308	Food, Conservation, and Energy Act of 2008	<p>(Title VIII)</p> <p>a. Authorize support (including cooperation, and financial and technical assistance without reimbursement) for international forestry and related natural resource activities outside the United States and its territories and possessions with a focus on those countries that could have a substantial impact on emissions of greenhouse gases related to global warming.</p> <p>b. Authorize support of the Tropical Forestry Action Plan and activities specifically addressing tropical deforestation and degradation.</p> <p>c. Authorize the Institutes of Tropical Forestry in Puerto Rico and in the Pacific Islands.</p> <p>d. Authorizes appropriations for Office of International Forestry through 2012</p>	S&PF, International Forestry

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P.L. 110-246		Food, Conservation, and Every Act of 2008	<p>Title XIII (Forestry) Subtitle A, Amendments to the Cooperative Forestry Assistance Act of 1978</p> <p>a.) Long-term State-Wide Assessments and Strategies for Forest Resources (Section 8002) – requires states to conduct assessments for their state forest resources in order to receive funds through the Cooperative Forestry Assistance Act of 1978 (CFAA). Authorizes appropriations up to \$10,000,000 for each fiscal year 2008 through 2012. In addition, authorizes the Secretary to use other funds available for planning under the CFAA, for a combined total not to exceed 10,000,000 in any fiscal year.</p> <p>b) Community Forest and Open Space Conservation Program (Section 8002) – establishes a program to provide federal matching grants to help local government, tribes, or NGOs acquire private forests that are threatened by conversion to non-forest uses. Properties acquired are working forests open to public access. Authorizes appropriations of such sums as necessary.</p> <p>c)□Competition in Programs under CFAA (Section 8007) – Allows for a portion of CFAA funds, determined by the Secretary, to be competitively allocated to State Forestry agencies. No new authorization of appropriations.</p> <p>d)□Cooperative Forestry Innovation Partnership Projects (Section 8008) – Allows the Secretary to competitively allocate up to 5% of CFAA funds for innovative education, outreach, or technology transfer projects. Funds would be available to States, Tribes, local governments, land-grant, or private entities with a 50% cost share. No new authorization of appropriations.</p> <p>Title XIV (Energy)</p> <p>e)□Community Wood Energy (Section 9013) – establishes a grant program for state and local communities to plan, develop, and acquire community wood energy systems. Authorizes appropriations of up to \$5 million/FY.</p> <p>Title X (Horticulture and Organic Agriculture)</p> <p>f)□Pest and Disease Revolving Loan Fund (Section 10205) – establishes a revolving loan fund to provide low interest loans to local governments to finance purchases of authorized equipment to monitor, remove, dispose of, and replace infested trees. Authorizes appropriations of such sums as are necessary.</p>	S&PF
P.L. 93-378	16 USC 1601	Forest and Rangeland Renewable Resources Planning Act of 1974, as amended	Requires preparation of a renewable resource assessment, program plans, inventories, and budget request, and update every 10 years; such sums as appropriated; no expiration date.	All
	16 USC 1608	Forest and Rangeland Renewable Resources Planning Act of 1974, Section 10	This Act authorize the acquisition, construction, and maintenance of National Forest System roads and trails; cooperation with States, counties, and other subdivisions; construction of roads by timber purchasers; and election by timber purchasers to have the Forest Service construct the roads.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 1600-1606	Forest and Rangeland Renewable Resources Planning Act of August 17, 1974, as amended	<p>This Act states that the Secretary of Agriculture must shall provide an assesment that includes:</p> <p>1) an analysis of present and anticipated uses, demand for, and supply of the renewable resources, with consideration of the international resource situation, and an emphasis of pertinent supply and demand and price relationship trends;</p> <p>(2) an inventory, based on information developed by the Forest Service and other Federal agencies, of present and potential renewable resources, and an evaluation of opportunities for improving their yield of tangible and intangible goods and services, together with estimates of investment costs and direct and indirect returns to the Federal Government;</p> <p>(3) a description of Forest Service programs and responsibilities in research, cooperative programs and management of the National Forest System, their interrelationships, and the relationship of these programs and responsibilities to public and private activities;</p> <p>(4) a discussion of important policy considerations, laws, regulations, and other factors expected to influence and affect significantly the use, ownership, and management of forest, range, and other associated lands; and</p> <p>(5) an analysis of the potential effects of global climate change on the condition of renewable resources on the forests and rangelands of the United States; and</p> <p>(6) an analysis of the rural and urban forestry opportunities to mitigate the buildup of atmospheric carbon dioxide and reduce the risk of global climate change.</p>	NFS
	16 USC 1643a	Forest and Rangeland Renewable Resources Research Act of 1978, as amended	Section 3 authorizes the construction and acquisition of research laboratories and facilities and the acquisition of necessary land.	NFS
	16 USC 1600 - 1648	Forest and Rangeland Renewable Resources Research Act of June 30, 1978, as amended	<p>(1) To conduct, support, and cooperate in investigations, tests, and other activities necessary to obtain, analyze, develop, demonstrate, and disseminate scientific information about protecting, managing, and utilizing forest and rangeland renewable resources in rural, suburban, and urban areas.</p> <p>(2) For competitive grants and advance of funds to cooperators and grantees.</p> <p>(3) For research encouraging improved reforestation of cutover lands.</p> <p>b. Authorizes development and implementation of improved methods of survey and analysis of forest inventory information.</p> <p>c. Authorizes research studies and other activities deemed necessary to:</p> <p>(1) Evaluate renewable resource management problems associated with urban-forest interface.</p> <p>(2) Assess effects of changes in federal revenue codes on private forest management and investment.</p> <p>(3) Develop improved delivery systems for information and technical assistance provided to private landowners.</p> <p>d. Authorizes an expanded wood fiber recycling research program.</p>	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P. L. 95-307	16 USC 1649	Forest and Rangeland Renewable Resources Research Act of June 30, 1978, as amended	Authorizes establishment of a forestry student grant program for minority and female students	All
	5 USC 5911	Forest Service Quarters Operations and Maintenance	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.	
P.L. 101-624		Global Climate Change Prevention Act of 1990	(Title XXIV) a. Authorize support (including cooperation, and financial and technical assistance without reimbursement) for international forestry and related natural resource activities outside the United States and its territories and possessions with a focus on those countries that could have a substantial impact on emissions of greenhouse gases related to global warming. b. Authorize support of the Tropical Forestry Action Plan and activities specifically addressing tropical deforestation and degradation. c. Authorize the Institutes of Tropical Forestry in Puerto Rico and in the Pacific Islands. d. Authorizes appropriations for Office of Internatioin Forestry through 2012	S&PF, International Forestry
	16 USC 572a	Granger-Thye Act	Authorizes assistance to perform work on other than Forest Service jurisdictions.	All
	16 USC 572	Granger-Thye Act of April 24, 1950	This Act authorizes cooperation with other parties to perform work for permittees, agencies, organizations, and persons for work that the Forest Service is authorized to do, on lands of the United States.	All
	16 USC 1650	Hardwood Technology Transfer and Applied Research	This Act establishes the Institute of Hardwood Technology Transfer and Applied Research in Princeton, West Virginia, previously named the Robert C. Byrd Hardwood Technology Center in West Virginia. Certain revenues shall be deposited into a special Treasury fund to be available for obligation until expended.	

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P.L. 102-574	16 USC 4505a, 4503	Hawaii Tropical Forestry Recovery Act of 1992	This act grant authorities to the Secretary of Agriculture to treat invasive plants on Federal and non-Federal ownerships in Hawaii and in tropical forests on Federal lands in other States.	S&PF, International Forestry
P.L. 108-148		Healthy Forests and Restoration Act of 2003	This Act improves the capacity of the Secretary of Agriculture to conduct hazardous fuels reduction projects on National Forest System lands aimed at protecting communities, watersheds, and certain other at-risk lands from catastrophic wildfire, to enhance efforts to protect watersheds and address threats to forest and rangeland health, including catastrophic wildfire.	S&PF
P.L. 108-148		Healthy Forests Restoration Act of 2003	This Act improves the capacity of the Secretary of Agriculture to conduct hazardous fuels reduction projects on National Forest System lands aimed at protecting communities, watersheds, and certain other at-risk lands from catastrophic wildfire; and also to enhance efforts to protect watersheds and address threats to forest and rangeland health, including catastrophic wildfire	NFS
P.L. 109-148		Healthy Forests Restoration Act of 2003	This Act improves the capacity of the Secretary of Agriculture to conduct hazardous fuels reduction projects on National Forest System lands aimed at protecting communities, watersheds, and certain other at-risk lands from catastrophic wildfire, to enhance efforts to protect watersheds and address threats to forest and rangeland health, including catastrophic wildfire.	All
P.L. 108-148		Healthy Forests Restoration Act of 2003	This Act improves the capacity of the Secretary of Agriculture to conduct hazardous fuels reduction projects on National Forest System lands aimed at protecting communities, watersheds, and certain other at-risk lands from catastrophic wildfire, to enhance efforts to protect watersheds and address threats to forest and rangeland health, including catastrophic wildfire	NFS
P.L. 108-148		Healthy Forests Restoration Act of 2003	An act to improve the capacity of the Secretary of Agriculture and the Secretary of the Interior to conduct hazardous fuels reduction projects on National Forest System lands and Bureau of Land Management lands aimed at protecting communities, watersheds, and certain other at-risk lands from catastrophic wildfire, to enhance efforts to protect watersheds and address threats to forest and rangeland health, including catastrophic wildfire, across the landscape, and for other purposes.	
	23 USC 205	Highways Act of 1958	This Act authorize the acquisition, construction, and maintenance of National Forest System roads and trails; cooperation with States, counties, and other subdivisions; construction of roads by timber purchasers; and election by timber purchasers to have the Forest Service construct the roads.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 470	Historic Preservationa Act of 1966	This Act authorizes use of appropriated funds for the preseration and protection of historical and archaeological resources.	NFS
P.L. 101-513		International Forestry Cooperation Act of 1990	(Title VI) a. Authorize support (including cooperation, and financial and technical assistance without reimbursement) for international forestry and related natural resource activities outside the United States and its territories and possessions with a focus on those countries that could have a substantial impact on emissions of greenhouse gases related to global warming. b. Authorize support of the Tropical Forestry Action Plan and activities specifically addressing tropical deforestation and degradation. c. Authorize the Institutes of Tropical Forestry in Puerto Rico and in the Pacific Islands. d. Authorizes appropriations for Office of Internatioin Forestry through 2012	S&PF, International Forestry
	16 USC 4501	International Forestry Cooperation Act of 1990, as amended	a. Authorizes support (including cooperation, financial, and technical assistance, without reimbursement) for international forestry and related natural resource activities outside the United States, and its territories, and possessions, with a focus on those countries that could have a substantial impact on emissions of greenhouse gases related to global warming. b. Authorizes support of the Tropical Forestry Action Plan and activities specifically addressing tropical deforestation and degradation. c. Authorizes expansion of the capabilities of the International Institute of Tropical Forestry in Puerto Rico.	International forestry
	16 USC 576-576b	Knutson-Vandenberg Act of June 9, 1930, as amended	This Act authorizes the use of collections from timber sale purchases for sale area improvement work, and for work anywhere within the region where the timber sale occurred.	
P.L. 106-506		Lake Tahoe Restoration Act	This Act enables the Fores Service to plan an implement environmental restoration activities and forest management activities in the Lake Tahoe Basin, along with other Federal, State, local, regional, tribal, and private entities to improve water uality. Water quality activities can occur on Federal lands as well as erosions and sediment control projects on non-Federal lands if the projects benefit the Federal land. General categories of activities include: erosion and sediment control; acquisition of environmentally sensitive land from willing sellers; wildfire risk reduction; cleaning up hydrocarbon contamination; and management of vehicular parking and traffic in the Lake Tahoe Basin Management Unit.	S&PF

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 555	Land Acquisition Act of March 3, 1925	Where no suitable Government land is available for national forest headquarters, ranger stations, dwellings, or for other sites required for the effective conduct of the authorized activities of the Forest Service, the Secretary of Agriculture is authorized to purchase such lands out of the appropriation applicable to the purpose for which the land is to be used, and accept donations of land for any national forest or experimental purpose. This authority is limited to \$50,000 per fiscal year.	All
	16 USC 4601	Land and Water Conservation Fund Act	This Act regulates admission and special recreation user fees at certain recreational areas and establishes a fund to subsidize state and federal acquisition of lands and waters for recreational and conservation purposes.	
	16 USC 4601, section 4-11	Land and Water Conservation Fund Act of September 3, 1964, as amended	This Act provides for deposit of funds for the acquisition of lands and interests for recreation, threatened and endangered species habitat, preservation of wetlands, and other purposes.	NFS
	16 USC 460111-1	Land Between the Lakes Protection Act of 1998	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.	
	16 U.S.C. 582a and 582a-1-582a-7	McIntire-Stennis Act of 1962, as amended	Please see USC link for sections 581a-1 through 581a-8. Authorizes the Secretary of Agriculture to cooperate and assist State colleges and universities in forestry research on a matching funds basis. b. Authorizes the Secretary of Agriculture to make competitive grants to a State agricultural experiment station, college, or university, research institution or organization, Federal agency, private organization, or corporation with the demonstrable capacity to conduct forestry, natural resource, and environmental research; and to update research facilities and equipment available for this type of research.	Research and S & PF
H.R. 2466		Mississippi National Forest Improvement Act of 1999	Authorizes the Secretary of Agriculture to sell or exchange U.S. right, title, and interest in and to specified lands in Mississippi. Makes proceeds from such sales or exchanges available for: (1) the construction of a research laboratory and office at the Forest Service administrative site at Mississippi State University at Starkville, Mississippi; (2) the acquisition, construction, or improvement of administrative facilities in connection with National Forest System units in the State; and (3) the acquisition of lands and interests in land for such units in the State.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P. L. 94-588	16 USC 472a(i)	National Forest Management Act of 1976	Amends Forest and Rangeland Renewable Resources Planning Act of 1974 and provides authority and requirements for the sale of timber on the National Forest System	NFS
	16 USC 472a	National Forest Management Act of 1976	For the purpose of achieving the policies set forth in the Multiple-Use Sustained-Yield Act of 1960 (16 U.S.C. 528-531) and the Forest and Rangeland Renewable Resources Planning Act of 1974 (16 U.S.C. 1600 et seq.), the Secretary of Agriculture, under such rules and regulations as he may prescribe, may sell, at not less than appraised value, trees, portions of trees, or forest products located on National Forest System lands.	NFS
	16 USC 472a	National Forest Management Act of 1976	This Act authorize the acquisition, construction, and maintenance of National Forest System roads and trails; cooperation with States, counties, and other subdivisions; construction of roads by timber purchasers; and election by timber purchasers to have the Forest Service construct the roads.	NFS
	16 USC 532-538	National Forest Roads and Trails Act of 1964	This Act authorize the acquisition, construction, and maintenance of National Forest System roads and trails; cooperation with States, counties, and other subdivisions; construction of roads by timber purchasers; and election by timber purchasers to have the Forest Service construct the roads.	NFS
	16 USC 1241-1251	National Trails System Act of 1968, as amended	Sections 7 and 10 provide the authority for land acquisition, exchange, and donation for inclusion in the National Trails System.	NFS
	16 USC 1241-1251	National Trails System Act of 1968, as amended	Sections 7 and 10 authorize the acquisition, exchange, and donation of land for the National Trails System and for development, management, and volunteer assistance on the system.	NFS
		Office of General Counsel Opinion dated December 13, 2002	This opinion states that timber sales under the Timber Pipeline Restoration program must use sales receipts for payments to States before net receipts are deposited into the Timber Sale Pipeline Restoration Fund.	



Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P.L. 103-66		Omnibus Budget Reconciliation Act of 1993	This Act authorizes the Forest Service to retain 15 percent of certain recreation receipts to defray the costs of collecting those receipts.	
P.L. 104-208		Omnibus Consolidated Appropriations Act, 1997	This Act authorized emergency appropriations for watershed and flood prevention and emergency conservation programs required for disaster recovery from hurricanes Fran and Hortense.	NFS
P.L. 104-134		Omnibus Consolidated Rescissions and Appropriations Act of 1996, as amended	This Act established a new account for Recreation Fee Demonstration program as a pilot project allowing Federal agencies to increase admission and user fees at Federal recreation areas and to retain the increased fees for use at the project level. The authority to collect fees under this section ends on September 30, 2004. The Act established new accounts, Timber Sale Pipeline Restoration Funds, for the Departments of the Interior and Agriculture for deposit of a portion of receipts from certain timber sales to be used for preparation of additional timber sales which are not funded by annual appropriations, and for the backlog of recreation projects. The termination date is to be determined by the Secretaries under provisions of the Act.	
	16 USC 551	Organic Administration Act of 1897, as amended	Directs the Secretary of Agriculture to protect National Forests against destruction by fire and depredations.	
	30 USC 185	Pipelines Act of 1920	Rights-of-way through any Federal lands may be granted by the Secretary of the Interior or appropriate agency head for pipeline purposes for the transportation of oil, natural gas, synthetic liquid or gaseous fuels, or any refined product	NFS
	16 USC 469	Preservation of Historical and Archaeological Data Act of 1974	This Act authorizes use of appropriated funds for the preservation and protection of historical and archaeological resources.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	7 U.S.C. 390 - 390c	Research Facilities Act of 1963, as amended	This Act authorizes support for agricultural research (including forestry) at eligible institutions through Federal grant funds, on a matching funds basis, to help finance physical facilities and equipment as required for the effective conduct of agricultural research and related academic programs.	Research facilities
P.L. 94-580		Resource Conservation and Recovery Act (RCRA)	An Act to provide technical and financial assistance for the development of management plans and facilities for the recovery of energy and other resources from discarded materials and for the safe disposal of discarded materials, and to regulate the management of hazardous waste. RCRA was last reauthorized by the Hazardous and Solid Waste Amendments of 1984. The amendments set deadlines for permit issuance, prohibited the land disposal of many types of hazardous waste without prior treatment, required the use of specific technologies at land disposal facilities, and established a new program regulating underground storage tanks. The authorization for appropriations under this Act expired September 30, 1988, but funding for the Environmental Protection Agency's programs in this area has continued; the Act's other authorities do not expire.	
	102 Stat. 1809	Resource Management Timber Receipts	Annual appropriations acts in the 1980's authorized retention of excess timber receipts for national forest system programs.	
	16 USC 579c	Restoration of National Forest Lands and Improvements Act	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.	
P.L. 105-282		Rogue River Conveyance and Improvement Act	This Act authorizes the Secretary of Agriculture to convey the administrative site for the Rogue River National Forest and use the proceeds for the construction or improvement of offices and support buildings for the Rogue River National Forest and the Bureau of Land Management.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
P.L. 106-434		San Bernardino National Forest Land Conveyance and Settlement	To provide for the conveyance of a small parcel of public domain land in the San Bernardino National Forest in the State of California, and for other purposes.	NFS
	16 USC 500	Secure Rural Schools and Community Self-Determination Act of 2000	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.	
	16 USC 551a	Sisk Act of 1971, as amended	This Act authorizes cooperations with States and political subdivisions in enforcement of State and local laws on National Forest System lands, and reimbursement of States and political subdivisions for expenditures incurred in such activities.	NFS, S&PF
	16 USC 521	Small tracts Act of January 12, 1983	This Act authorizes the sale, exchange, or interchange of National Forest System lands of forty acres or less and of \$150,000 or less in value.	NFS
	16 USC 2008	Soil and Water Resources Conservation Act of 1977	This Act authorizes cooperation in soil and water resource appraisal and conservation. The provisions of this Act terminate on December 31, 2008 (16 U.S.C. 2009).	All
P.L. 105-263		Southern Nevada Public Land Management Act	This Act authorizes the Bureau of Land Management (BLM) to sell parcels of public land and retain the sale proceeds for various work projects related to improving and managing the public lands in Southern Nevada	
P.L. 105-263		Southern Nevada Public Land Management Act of 1998	This Act authorizes proceeds from the sale of public lands in Southern Nevada to be used to acquire environmentally sensitive lands in the State of Nevada. Lands acquired that are within the boundaries of a unit of the National Forest System, become part of that unit.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 2104	Stewardship Projects	Section 2104 as revised February 28, 2003, to reflect Section 323 of House Joint Resolution 2 (Pub. L. 108-7) as enrolled, the Consolidated Appropriations Resolution, grants the Forest Service authority until September 30, 2013, to enter into stewardship projects with private persons or public or private entities, by contract or by agreement, to perform services to achieve land management goals for the national forests or public lands that meet local and rural community needs.	
P.L. 109-138		Terry Peak Land Transfer Act of 1999	This Act requires the conveyance of certain National Forest System lands at the Terry Peak Ski Area to the private ski area owners and to utilize the proceeds to acquire more desirable lands for the United States for permanent public use and enjoyment.	NFS
P.L.106-330		Texas National Forests Improvement Act of 2000	To authorize the Secretary of Agriculture to convey certain administrative sites for National Forest System lands in the State of Texas, to convey certain National Forest System land to the New Waverly Gulf Coast Trades Center, and for other purposes.	NFS

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	7 USC 2276	The 2000 Interior and Related Agencies Appropriations Act (H.R. 3423)	<p>Forest Inventory and Analysis (FIA) Program was added to the existing Food Security Act of 1985 , thus providing a legal basis for protecting the privacy of the data suppliers. These protections take the following form:</p> <p>a. Authorized Disclosure. In the case of information furnished under a provision of law referred to in subsection (d), neither the Secretary of Agriculture, any other officer or employee of the Department of Agriculture or agency thereof, nor any other person may do the following:</p> <p>(1) Use such information for a purpose other than the development or reporting of aggregate data in a manner such that the identity of the person who supplied such information is not discernible and is not material to the intended use of such information; or</p> <p>(2) Disclose such information to the public, unless such information has been transformed into statistical or aggregate form that does not allow the identification of the person who supplied the information.</p> <p>b. Duty of Secretary; immunity from disclosure; necessary consent:</p> <p>(1) In carrying out a provision of law referred to in subsection (d), no department, agency, officer, or employee of the Federal government, other than the Secretary of Agriculture, shall require a person to furnish a copy of statistical information provided to the Department of Agriculture.</p> <p>(2) A copy of such information:</p> <p>(a) Must be immune from mandatory disclosure of any type, including legal process; and</p> <p>(b) Must not, without the consent of such person, be admitted as evidence or used for any purpose in any action, suit, or other judicial or administrative proceeding.</p> <p>c. Violations; penalties. Any person who shall publish, cause to be published, or otherwise publicly release information collected pursuant to a provision of law referred to in subsection (d), in any manner or for any purpose prohibited in section (a), may be fined not more than \$10,000 or imprisoned for not more than 1 year, or both.</p>	Research
	16 USC 471h	The Act of July 4, 1968	This Act authorizes the Secretary of Agriculture to cooperate with, and receive the cooperation of, public and private agencies and organizations and individuals in the development, administration, and operation of the Cradle of Forestry in western North Carolina. The Secretary of Agriculture is authorized to accept contributions and gifts to further the purposes of the Act.	
	16 USC 577g	The Act of June 22, 1948, as amended	This Act, commonly known as “Payments to Minnesota Counties”, authorizes annual payments on a fiscal year basis to the State of Minnesota from any national forest receipts not otherwise appropriated, an amount equivalent to three-quarters of 1 percent of the fair appraised value of certain national forest lands specified in the Act, situated in three Minnesota counties (sec. 61.2). Payments under the Act of May 23, 1908 (sec. 60.1, para. 1), shall not be applicable to the national forest land to which this Act applies.	

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 498	The Act of June 30, 1914	This Act authorizes the acceptance of contributions for cooperative work in forest investigations, protection, management, and improvement of the National Forest System.	
	16 USC 1643	The Act of June 30, 1978	This Act authorizes the acceptance and use of donated funds for research activities.	
	16 USC 693d	The Act of June 6, 1968	This Act authorizes the Secretary of Agriculture to cooperate with, and receive the cooperation of, public and private agencies and organizations and individuals in the development, administration, and operation of the Robert S. Kerr Memorial Arboretum and Nature Center in the Ouachita National Forest in Arkansas. The Secretary of Agriculture is authorized to accept contributions and gifts to further the purposes of the Act.	
	16 USC 500	The Act of May 23, 1908, as amended	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.	
P.L. 100-638		The Act of November 8, 1968	This Act establishes the “Quinalt Special Management Area” from part of the Olympic National Forest, and assigns responsibility to the Forest Service for managing its natural resources and distributing proceeds from the sale of forest products according to provisions of the Act.	
	7 USC 2269	The Act of October 10, 1978	This Act authorizes agencies within the U.S. Department of Agriculture to accept donations for non-research activities.	
	16 USC 1606a	The Act of October 14, 1980, as amended	This Act establishes the Reforestation Trust Fund which receives monetary resources through an annual warrant from Treasury, of monies received for certain customs duties and tariffs. The trust fund balance is available for reforestation and other “treatment of acreage.” The Act’s provisions give investment authority to the Forest Service for the trust fund balance.	

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 539d	The Alaska National Interest Lands Conservation Act of 1980	This Act authorized that receipts from oil, gas, timber, coal, and other natural resources collected by the Departments of Agriculture and the Interior were available to prepare, offer, and administer the timber sale program on the Tongass National Forest.	
	16 USC 490	The Brush Disposal Act of August 11, 1916, as amended	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.	
	23 USC 120, 125, 205	The Federal Highway Act, as amended	This Act establishes the Federal Highway Trust Fund, managed by the Department of Transportation. Federal highway construction, maintenance, and other projects defined in the Act are financed from the Federal Highway Trust Fund. The Department of Transportation transfers these monies to the Forest Service for highway projects pertinent to National Forest System lands.	
	16 USC 1609	The Illinois Land Conservation Act of 1995	This Act authorizes the conversion of Joliet Army Ammunition Plant to the Midewin National Tallgrass Prairie. Further, certain revenue receipts from the Midewin National Tallgrass Prairie are authorized for deposit into a special Treasury fund to be available for obligation until expended.	
	16 USC 4601-6a	The Land and Water Conservation Fund Act of 1965, as amended	This Act authorizes the Forest Service to collect recreation user fees, deposit those fees in a special Treasury fund to be available for obligation until expended.	
	16 USC 460111	The Land Between the Lakes Protection Act of 1998	This Act transferred responsibility for the Land Between the Lakes National Recreation Area from the Tennessee Valley Authority to the Secretary of Agriculture, to be managed as a unit of the National Forest System. The Act established the Land Between the Lakes Advisory Board and the Land Between the Lakes Trust Fund. The Act's provisions give investment authority to the Forest Service for the trust fund balance.	
	16 USC 472a	The National Forest Management Act of 1976	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.	

Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 532-537	The Roads and Trails Act of October 13, 1964	This Act authorizes the construction of roads using cooperative financing from other agencies.	
	16 USC 580p-2	The Smokey Bear Act	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 forest fire prevention campaign. Most fees deposited under this Act are royalty fees from Smokey Bear character-licensing collection agreements with merchandisers.	
	16 USC 698v	The Valles Caldera Preservation Act of 2000	This Act authorizes establishment of the Valles Caldera Fund.	
	16 USC 580p-3	The Woodsy Owl Act	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 to promote the wise use of the environment and programs which foster maintenance and improvement of environmental quality.	
	7 USC 1012	Title III of the Bankhead-Jones Farm Tenant Act of July 22, 1937, as amended	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.	
	16 USC 539d	Tongass Timber Reform Act of 1990	This Act established the Tongass Timber Supply Fund with related appropriations to finance the consistent supply of saw timber from the Tongass National Forest to meet the annual market demand as defined in the Act and to use wood products which might otherwise not be utilized.	
	30 USC 22 and 28	U.S. Mining Laws Act of May 10, 1872, as amended	This Act governs mining activities for valuable minerals on public domain lands.	All



Public Law Citation	USC reference	Title of the Act	Summary of Authority	Programs Affected
	16 USC 497 and 497b	Use and Occupancy Permits Act of 1915, as amended, and National Forest Ski Area Permit Act of 1986	The Acts authorize the issuance of permits for use and occupancy of suitable lands within the National Forest System for construction and maintenance of buildings, structures, and other facilities for hotels, resorts, summer homes, stores, industrial or commercial purposes, education or other public use, alpine and nordic skiing operations, and so forth.	NFS
	16 USC 698v	Valles Caldera Preservation Act of July 25, 2000	This Act authorizes the Secretary of Agriculture to acquire the Baca Ranch in New Mexico and establish such lands as a unit of the National Forest System to be managed in accordance with the purposes and requirements of this title.	NFS
P.L. 105-171		Virginia Land Conveyance and Improvement Act	This Act authorizes the Secretary of Agriculture to sell or exchange all or part of certain administrative sites and other lands in the George Washington National Forest and the Jefferson National Forest, and to use the value derived therefrom to acquire a replacement site and to construct on the site suitable improvements for national forest administrative purposes.	NFS
	16 USC 516, 521b	Weeks Act of 1911, as amended	Sections 1 and 2 authorize land acquisition for watershed protection and timber production. This is one of the primary authorities for land acquisition with Land and Water Conservation Fund moneys.	NFS
	16 USC 1277	Wild and Scenic Rivers Act of 1968, as amended	Sections 6 and 16 authorize land acquisition, exchange, and donation of land for inclusion in the Wild and Scenic River System.	NFS
	16 USC 1131-1136	Wilderness Act of 1964, as amended	Sections 5 and 6 provide authority for acquisition, exchange, and donation of land for inclusion in the Wilderness System.	NFS
P.L. 101-11		Wildfire Suppression Act	This Act authorizes reciprocal agreements with foreign fire organizations for mutual aid in wildfire protection.	

<b>Expiring Forest Service Budget Authorities</b>					
<b>Public Law</b>	<b>U.S.C.</b>	<b>Program</b>	<b>Description</b>	<b>Expires</b>	<b>Effect of Expiration</b>
Department of the Interior and Related Agencies Appropriations Act, 2001, Section 331, P.L. 106-291, as amended by Consolidated Appropriations Act, 2005, Div. E, Section 336, P. L. 108-447.		Colorado Good Neighbor	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 National Forest System lands in the State of Colorado where similar or complementary projects are performed on adjacent State or private land.	9/30/2009	This authority ensures the consistency and effectiveness of landscape-scale planning and implementation in response to insect and disease outbreaks and other hazardous fuels treatments in Colorado. Expiration would decrease effectiveness of planning and implementing integrated, landscape level treatments across jurisdictional boundaries .
Department of the Interior, Environment, and Related Agencies Appropriations Act, 2006, FS Administrative Provisions, P.L. 109-54.		Primary and secondary schooling expense defrayment for USFS dependents in Puerto Rico	Funds may be used for expenses associated with primary and secondary schooling for dependents of agency personnel stationed in Puerto Rico.	9/30/2009	Authority is needed to retain agency personnel in Puerto Rico.
Department of the Interior and Related Agencies Appropriations Act, 2000, Section 339, P.L. 106-113, as amended by Department of the Interior and Related Agencies	16 U.S.C.528 note	Forest Botanical Products	Authorizes collection and retention of fees for forest botanical products	9/30/2009	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 sustainable sale and harvest of forest botanical

Appropriations Act, 2004, section 335, P.L. 108-108					products Expiration would result in a significant decrease in the agency's ability to effectively manage this program, and potential impacts on the sustainability of high demand/high value botanical products
Flathead and Kootenai National Forest Rehabilitation Act of 2003, Title IV of the Department of the Interior and Related Agencies Appropriations Act, 2004, P.L. 108-108		Rehabilitation projects on the Flathead and Kootenai NFs	Authorizes streamlined NEPA analysis for rehabilitation projects	1/23/2009	Required to continue using streamlined NEPA analysis
Consolidated Appropriations Act of 2005, P. L. 108-447, Division E, Title II (118 Stat. 3075)		National Forest System	Authorizes the Secretary to expend or transfer funds to the Department of the Interior, Bureau of Land Management, for removal, preparation, and adoption of excess wild horses and burros from National Forest System (NFS) lands and for the performance of cadastral surveys to designate NFS boundaries.	9/30/2009	Without the authority to expend or transfer funds to the Department of Interior, the Forest Service will be unable to receive the specialized services necessary from BLM for administering the wild horse and burros program and performing cadastral surveys. In addition, the transfer authority allows the Forest Service to save additional administrative costs that would be required if the agency were not able to reimburse DOI for costs associated with these two programs.