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US Forest Service Fiscal Year 2011 President's Budget in Brief



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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) 2011 President's budget request for the Forest Service totals \$5.38 billion in discretionary appropriations, a \$23 million program increase over the FY 2010 enacted level. This budget reflects our Nation's highest priorities, acts to save and create new jobs, and lays a new foundation of economic growth, especially in rural areas.

The FY 2011 budget for the Forest Service supports the Administration's priorities for maintaining and enhancing the resiliency and productivity of America's forests through five key initiatives: Restoring and Sustaining Forest Landscapes; Protecting and Enhancing Water Resources and Watershed Health; Making Landscapes More Resilient to Climate Change; Responsibly Budgeting for Wildfire; and Creating Jobs and Sustainable Communities.

The budget includes an increase of \$38 million for pay and inflation. This will allow the Forest Service to pay for the civilian pay raise and other pay cost increases, such as the increase in retirement and other employee benefits tied to salary levels. Without this increase, the Forest Service would still need to fund the pay increase of its permanent workforce, but would do so by curtailing other programs, such as hiring fewer seasonal employees, not filling critical vacancies, or conducting less work through contractors, grants, or agreements.

The FY 2011 President's Budget

	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget
Annual Appropriations				
Discretionary Funds				
Forest & Rangeland Research	\$312,012	\$3,042	-\$10,700	\$304,354
State & Private Forestry	\$308,061	\$1,282	\$12,250	\$321,593
National Forest System	\$1,551,339	\$14,155	\$20,225	\$1,585,719
Capital Improvement & Maintenance	\$556,053	\$3,531	-\$121,191	\$438,393
Land Acquisition	\$64,822	\$80	\$10,062	\$74,964
Other Appropriations	\$6,232	\$24	\$0	\$6,256
Wildland Fire Management	\$2,103,737	\$16,180	-\$47,567	\$2,072,350
FLAME Wildfire Suppression Reserve Fund	\$413,000		-\$122,000	\$291,000
Presidential Wildland Fire Contingency Reserve	\$0		\$282,000	\$282,000
Discretionary Funds Total	\$5,315,256	\$38,294	\$23,079	\$5,376,629
Mandatory Appropriations	\$907,441	\$0	-\$92,798	\$814,643
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0
Supplemental & Emergency Funding - ARRA	\$0	\$0	\$0	\$0
Supplemental & Emergency Funding - Fire	\$0	\$0	\$0	\$0
Grand Total, Forest Service	\$6,222,697	\$38,294	-\$69,719	\$6,191,272



FY 2011 Forest Service Budget Context

A healthy and prosperous America relies on healthy forests and grasslands and the benefits they provide: clean air and water, carbon storage, renewable energy, food and fiber, fertile soils, wildlife habitat, and recreation opportunities. The threats facing our lands and natural resources – climate change, increasing wildfires, and development pressures – do not stop at ownership boundaries. Healthy forests and grasslands are elements of integrated landscapes that need to be restored, conserved, and managed across all land, from remote wildlands to urban centers.

Fully developing and implementing a shared vision for America's Forests will require collaboration and input from a diverse coalition of partners and stakeholders. The FY 2011 budget for the Forest Service supports the Administration's priorities for maintaining and enhancing the resiliency and productivity of America's forests through five central objectives:

1. Restoring and Sustaining Forest Landscapes
2. Protecting and Enhancing Water Resources and Watershed Health
3. Making Landscapes More Resilient to Climate Change
4. Responsibly Budgeting for Wildfire
5. Creating Jobs and Sustainable Communities

These objectives are interconnected and complementary, so on-the-ground projects will incorporate and achieve strategic actions from multiple objectives, using an all-lands approach.

Restoring and Sustaining Forest Landscapes

When the health and integrity of our lands deteriorate, so do the environmental, economic, and social benefits they provide, with enormous impacts on drinking water, carbon emissions, climate, wildlife, recreation, community health, and prosperity. To maintain these vital functions, the Forest Service will work with partners to restore and sustain forest landscapes and provide incentives to prevent the loss of private forests and other working lands to development. This budget request supports the Secretary's vision of implementing an all-lands restoration framework and will focus much of the Agency's work in high-priority watersheds and landscapes. The Forest Service is poised to make strong advances toward sustaining Nation's most critical forests and grasslands.

The Forest Service proposes a restructuring of the Agency budget to enable high priority restoration work to occur. A new budget line item, Integrated Resource Restoration, is proposed, which will combine the Forest Products, Vegetation and Watershed Management, and Wildlife and Fisheries Management line items from FY 2010. The FY 2011 budget proposes directing \$694 million to Integrated Resource Restoration, allowing the agency to refocus its resources on mitigating threats to ecosystem sustainability and resiliency, including climate change, increased wildfires, and disease and insect infestations. This change will enhance the agency's ability to provide strong accountability for the use of stewardship contracting to meet restoration objectives, and will reinforce the cultural transition of the agency to using forest product removal for restoration purposes.

Using the authorities provided through the Forest Landscape Restoration Title of the Omnibus Public Land Management Act of 2009 (16 U.S.C. 7303), the Forest Service proposes directing \$40 million to the Collaborative Forest Landscape Restoration Fund, the full amount authorized by law. Through close



coordination with other landowners, the Forest Service will encourage collaborative solutions at the landscape scale. The Collaborative Forest Landscape Restoration Program will leverage local resources with national and private resources; increase effectiveness of wildfire management actions, including through reestablishing natural fire regimes and reducing the risk of uncharacteristic wildfire; demonstrate the use of ecological restoration to achieve watershed health objectives; and encourage utilization of forest restoration by-products to offset treatment costs and benefit local rural economies.

Protect and Enhance Water Resources and Watershed Health

Forests are vital to providing clean and abundant water for America. Our National Forests and Grasslands are the source of fresh water for more than 60 million people from coast to coast. More than half of the Nation's forests are privately owned, and more than a quarter of our fresh water flows from and is filtered by these lands. The threats of climate change, catastrophic fire, invasive pests, severe storm events, and increasing development pressures impact the quantity, availability, and quality of America's water resources and the health of its watersheds. The Forest Service will promote the restoration and maintenance of watersheds to ensure abundant clean water, the protection of soils, and the health of aquatic and terrestrial ecosystems.

The Forest Service is proposing to invest \$50 million to improve watershed conditions through the new Priority Watersheds and Job Stabilization initiative as part of the Integrated Resource Restoration budget line item in the National Forest System Appropriation. Under this initiative, priority watersheds will be identified through a rapid watershed assessment. Large-scale (greater than 10,000 acres) watershed restoration projects within these priority watersheds will be selected through a national prioritized process which favors projects that demonstrate coordination with other Federal and State land management agencies or are in areas identified in State Forest Assessments; improve watershed function and health; create jobs or will contribute to job stability; and create or maintain biomass or renewable energy development. Restoration projects will clearly track accomplishments by evaluating change in watershed condition and counting the number of jobs created.

Making Landscapes More Resilient to Climate Change

Broad scientific consensus confirms that global climate change is real and that the impacts are dramatically altering forests and grasslands and the goods and services they provide. Many of the most urgent forest and grassland management problems of the past 20 years—wildfires, changing water regimes, and expanding forest insect infestations—have been driven, in part, by changing climate; future impacts are projected to be even more severe. America's forests and rangelands are critical components of the Nation's response to climate change. Managing them to better adapt to both current and future climates will help ensure that they continue to produce needed goods and services, including sequestration of heat-trapping gases that cause global warming.

In FY 2010, regional offices, research stations, the Northeastern Area, and the International Institute of Tropical Forestry are working with program staffs in the Chief's Office to develop plans to integrate our research, management, and landowner assistance programs to address climate change. This effort involves collaboration with other Federal, State, Tribal, and private landowners and communities. These plans will build on the long Forest Service history of managing ecosystems to maintain and enhance their resilience to stress. A number of forests have already established climate change adaptation plans. In FY 2011, the Forest Service will continue these efforts, and the application of science-based tools built on more than 20 years of climate change research.



The agency will submit a report to Congress describing in detail all obligations and expenditures, domestic and international, for climate change programs and activities in fiscal year 2009 and fiscal year 2010. The report will be submitted to the Appropriations Committees of both the House and the Senate, 120 days after the President's Budget Justification is submitted to Congress as directed in the FY 2010 appropriations bill.

Responsibly Budgeting for Wildfire

This budget request continues to support the Presidential Initiative from FY 2010 to responsibly budget for wildfire by proposing a three-tiered system for wildland fire attack. The request includes a request of \$886 million to fully fund suppression costs. Costs are split into \$595 million to fund the Suppression account, and \$291 million to fund the new FLAME Act Fund. FLAME Act Funds will be available to the Secretary of Agriculture to be transferred into the Suppression account when the Suppression account is nearly exhausted and/or certain objective criteria are met as fires escape initial response.

In recognition that \$886 million may not be sufficient if the fire season is particularly long or severe, a \$282 million discretionary Presidential Wildland Fire Contingency Reserve for fighting catastrophic wildfires is also proposed. Funds in the Contingency Reserve would be in a separate Treasury account, available to the Forest Service subject to depletion of the Suppression account and FLAME Act Fund, and after the issuance of a Presidential finding that the funds are necessary. This three-tiered system 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.

This budget request also properly realigns Preparedness and Suppression funding by shifting funds from the Suppression account into Preparedness. This shift is based on a realignment of the costs that have been shifted into the Suppression account during the past 6 years; FY 2005 – FY 2010. These program readiness costs have been shifted back into the Preparedness account resulting in an increased Preparedness request and a decreased Suppression request with no net change in resource availability from FY 2010. This ensures that preparedness costs are fully identified and separate from the costs of fire suppression.

In FY 2011, the Forest Service proposes \$349 million to reduce hazardous fuels on approximately 1.6 million acres of national forest and adjacent lands, focusing on treating acres in the wildland urban interface (WUI), with Community Wildfire Protection Plans (CWPPs) identifying areas to be treated. The strategy of focusing on high priority fuels within the WUI will help deter large, destructive, and costly wildfires, thereby protecting communities invested in implementing local solutions to protection against fire, reducing safety risks to firefighters and the public and reducing wildfire suppression costs. In FY 2011, all Hazardous Fuels funds will be allocated to the regions using a newly modified Hazardous Fuels Prioritization Allocation System (HFPAS), which will rank and prioritize hazardous fuels projects nationally. Prioritizations will be based on factors such as fire potential, values at risk, efficiency of treatments, and effectiveness of treatments with an emphasis and focus on WUI.

The Forest Service will continue to deploy analytic support tools to improve fire incident and program decision-making, and agency accountability. A number of Wildland Fire Decision Support Systems (such as FSPro, 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. In summary, the budget promotes safe, cost-effective and accountable outcomes from investments made in managing fire on landscapes.

Creating Jobs and Sustainable Communities

The restoration and conservation of forests and working lands can provide jobs and support sustainable communities—generating economic value by attracting tourism and recreation visitors, sustaining green jobs, and producing timber and other forest products, food, and energy. Our forests are also of immense social importance, enhancing rural quality of life, sustaining scenic and culturally important landscapes, oftentimes defining the essence of a community.

The 2011 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 over two years in order to create jobs and promote economic recovery, especially to those areas which the recession has impacted most. As of the end of calendar year 2009, the Forest Service has announced more than 500 projects in 47 states, and these are estimated to create over 20,000 new private sector jobs across the Country. Many of the projects address high-priority forestry needs, such as fuels and forest health treatments and biomass utilization. Our involvement has helped to stimulate collaborative efforts related to restoration, climate change, fire and fuels, and landscape-scale conservation.

Conclusion

The Forest Service presents its FY 2011 budget positioned to fulfill its mission of restoring and 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 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.



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 Strategic Plan and Performance Management 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.



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.

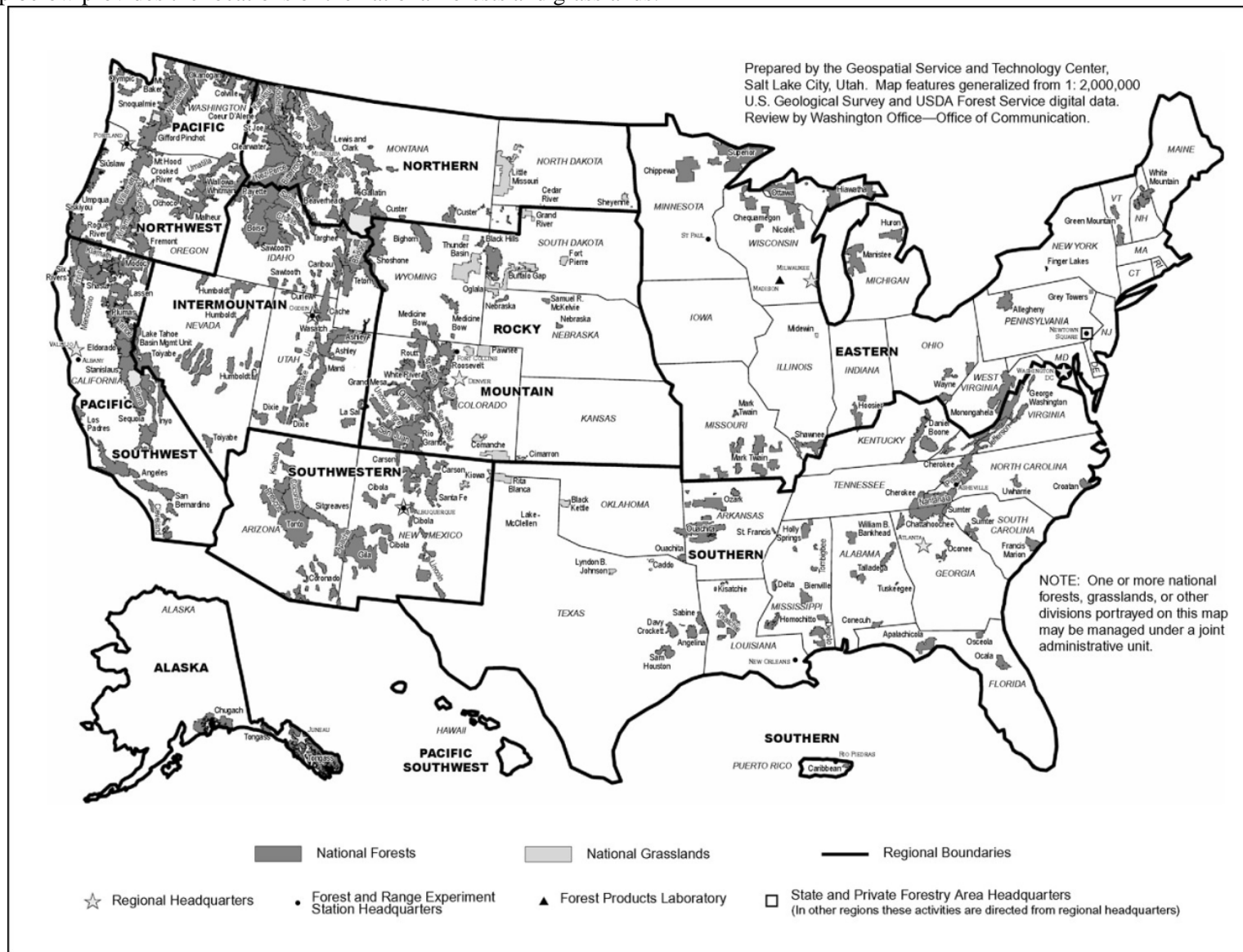
Research Stations and Research Work Units: The Forest Service's Research and Development organization includes five research stations, the Forest Products Laboratory, and the International Institute of Tropical Forestry. Station directors, like regional foresters, report to the Chief. Research stations 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.



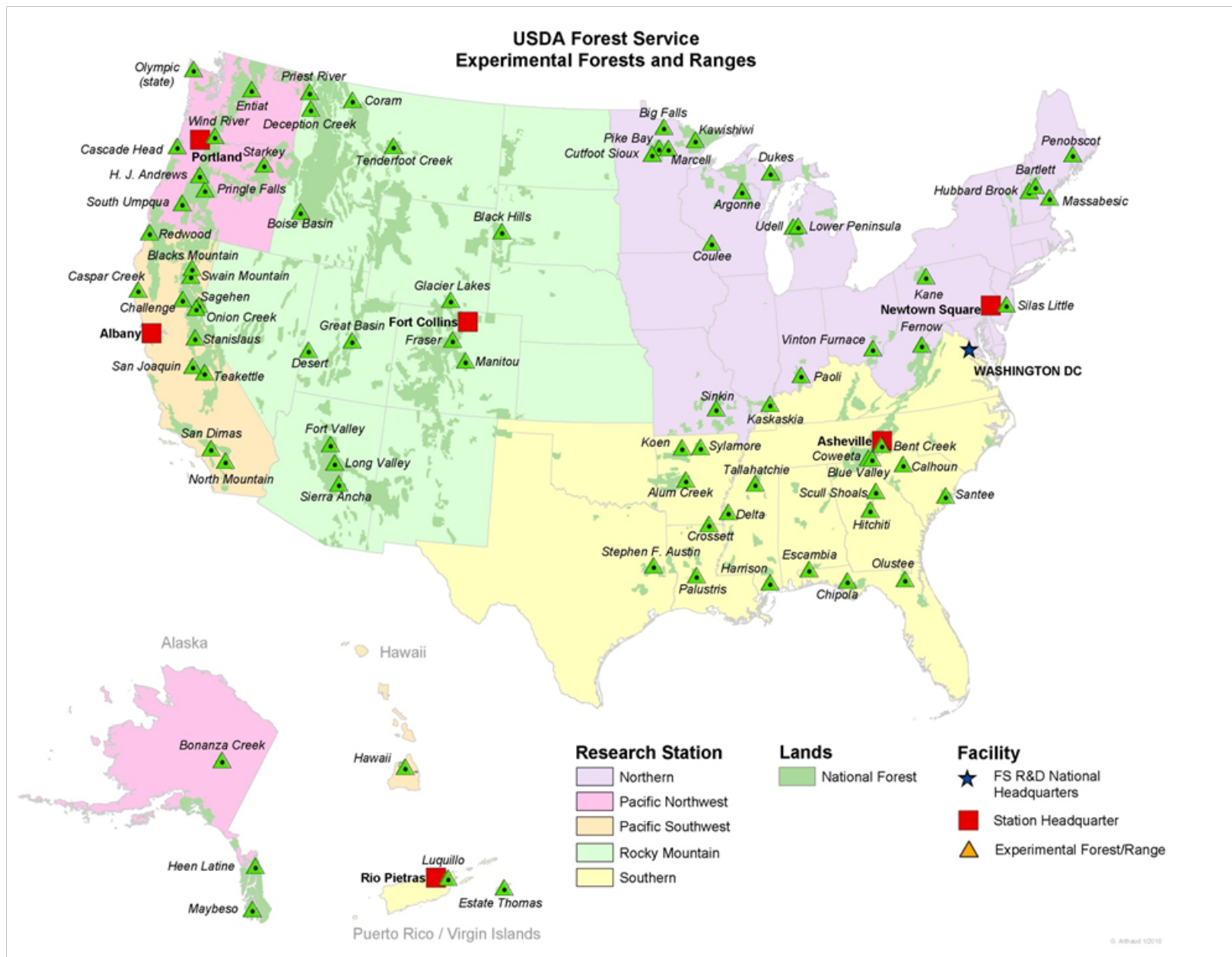
USDA Forest Service – Maps of Organizational Units

The map below provides the locations of the national forests and grasslands.



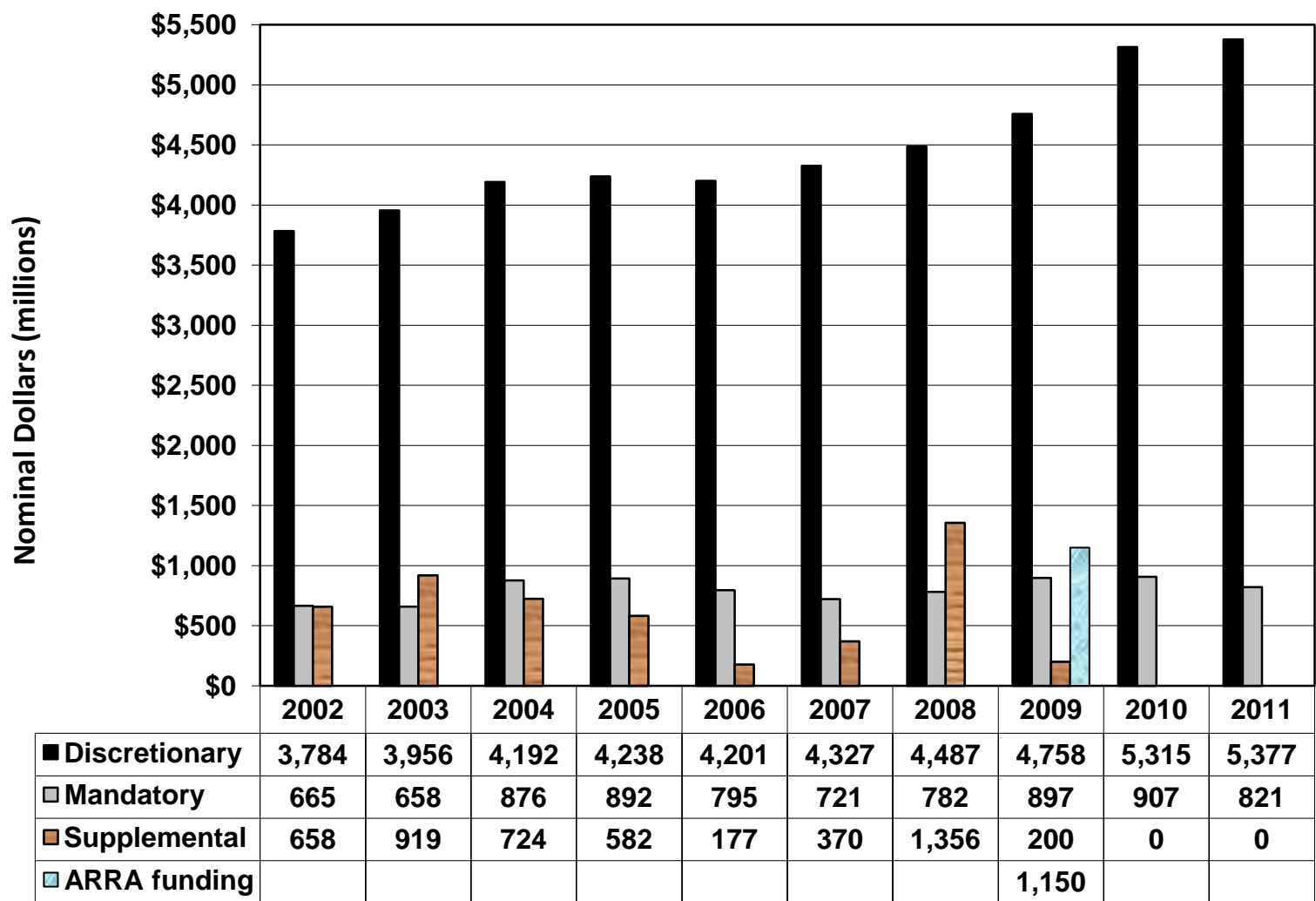


U.S. Department of Agriculture-Forest Service
Overview of FY 2011 Budget Justification





Ten-Year Graph of Forest Service Budget Authority



Three-Year Summary of Appropriations

(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	FY 2011 vs FY 2010	Percent of Change
Discretionary Funds					
Forest & Rangeland Research					
Annual Appropriations					
Forest & Rangeland Research	\$296,380	\$312,012	\$304,354	-\$7,658	-2%
Annual Appropriations Total	\$296,380	\$312,012	\$304,354	-\$7,658	-2%
Forest & Rangeland Research Total	\$296,380	\$312,012	\$304,354	-\$7,658	-2%
State & Private Forestry					
Annual Appropriations					
Forest Health Management					
Forest Health Management - Federal Lands	\$54,110	\$57,282	\$56,165	-\$1,117	-2%
Forest Health Management - Cooperative Lands	\$46,292	\$48,573	\$45,913	-\$2,660	-5%
Forest Health Management Total	\$100,402	\$105,855	\$102,078	-\$3,777	-4%
Cooperative Fire Protection					
State Fire Assistance	\$35,000	\$39,147	\$35,257	-\$3,890	-10%
Volunteer Fire Assistance	\$6,000	\$7,000	\$7,000	\$0	0%
Cooperative Fire Protection Total	\$41,000	\$46,147	\$42,257	-\$3,890	-8%
Cooperative Forestry					
Forest Stewardship Program	\$27,000	\$29,369	\$29,516	\$147	1%
Forest Legacy Program	\$49,445	\$75,960	\$100,110	\$24,150	32%
Community Forest & Open Space Conservation	\$0	\$500	\$1,000	\$500	100%
Urban & Community Forestry	\$29,541	\$30,377	\$32,428	\$2,051	7%
Economic Action Programs	\$4,973	\$5,000	\$0	-\$5,000	-100%
Forest Resources Information & Analysis	\$5,000	\$5,035	\$5,068	\$33	1%
Cooperative Forestry Total	\$115,959	\$146,241	\$168,122	\$21,881	15%
International Forestry	\$8,500	\$9,818	\$9,136	-\$682	-7%
Annual Appropriations Total	\$265,861	\$308,061	\$321,593	\$13,532	4%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
State & Private Forestry Total	\$265,861	\$308,061	\$321,593	\$13,532	4%
National Forest System					
Annual Appropriations					
Integrated Resource Restoration	\$0	\$0	\$693,772	\$693,772	0%
Land Management Planning	\$48,833	\$45,917	\$45,958	\$41	0%
Inventory & Monitoring	\$167,580	\$170,502	\$169,992	-\$510	0%
Recreation, Heritage & Wilderness	\$277,635	\$285,117	\$293,152	\$8,035	3%
Wildlife & Fisheries Habitat Management	\$139,385	\$143,014	\$0	-\$143,014	-100%
Grazing Management	\$50,000	\$50,714	\$50,508	-\$206	0%
Forest Products	\$332,666	\$336,722	\$0	-\$336,722	-100%
Vegetation & Watershed Management	\$180,437	\$187,960	\$0	-\$187,960	-100%
Minerals & Geology Management	\$85,470	\$87,240	\$87,366	\$126	0%
Landownership Management	\$93,299	\$95,606	\$95,323	-\$283	0%
Law Enforcement Operations	\$135,500	\$145,047	\$146,148	\$1,101	1%
Valles Caldera National Preserve	\$4,000	\$3,500	\$3,500	\$0	0%
Rescission of Prior Year Unobligated Balances	-\$5,000	\$0	\$0	\$0	0%
Annual Appropriations Total	\$1,509,805	\$1,551,339	\$1,585,719	\$34,380	2%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
National Forest System Total	\$1,509,805	\$1,551,339	\$1,585,719	\$34,380	2%

Table Note: The National Forest System Total does not match the printed President's Budget, the amount displayed will be in the forthcoming Errata to the President's Budget.

Three-Year Summary of Appropriations

	(dollars in thousands)				
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	FY 2011 vs FY 2010	Percent of Change
Discretionary Funds					
Capital Improvement & Maintenance					
Annual Appropriations					
Facilities	\$126,453	\$135,010	\$131,438	-\$3,572	-3%
Roads	\$228,825	\$236,521	\$164,365	-\$72,156	-31%
Trails	\$81,015	\$85,381	\$83,061	-\$2,320	-3%
Deferred Maintenance & Infrastructure Improvement	\$9,100	\$9,141	\$9,158	\$17	0%
Legacy Roads & Trails	\$50,000	\$90,000	\$50,371	-\$39,629	-44%
Annual Appropriations Total	\$495,393	\$556,053	\$438,393	-\$117,660	-21%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	
Supplemental & Emergency Funding - ARRA	\$650,000	\$0	\$0	\$0	
Capital Improvement & Maintenance Total	\$1,145,393	\$556,053	\$438,393	-\$117,660	-21%
Land Acquisition					
Annual Appropriations					
Land Acquisition	\$49,775	\$63,522	\$73,664	\$10,142	16%
Acquisition of Lands for National Forests Special Acts	\$1,050	\$1,050	\$1,050	\$0	0%
Acquisition of Lands to Complete Land Exchanges	\$41	\$250	\$250	\$0	0%
Annual Appropriations Total	\$50,866	\$64,822	\$74,964	\$10,142	16%
Land Acquisition Total	\$50,866	\$64,822	\$74,964	\$10,142	16%
Other Appropriations					
Annual Appropriations					
Range Betterment Fund	\$2,581	\$3,600	\$3,600	\$0	0%
Gifts, Donations, & Bequests for Research	\$50	\$50	\$50	\$0	0%
Mgt. of NF Lands for Subsistence Uses	\$5,000	\$2,582	\$2,606	\$24	1%
Annual Appropriations Total	\$7,631	\$6,232	\$6,256	\$24	0%
Other Appropriations Total	\$7,631	\$6,232	\$6,256	\$24	0%
Wildland Fire Management					
Annual Appropriations					
Preparedness	\$675,000	\$675,000	\$1,008,226	\$333,226	49%
Fire Operations - Suppression	\$993,947	\$997,505	\$595,000	-\$402,505	-40%
Fire Operations - Other	\$462,683	\$496,232	\$469,124	-\$27,108	-5%
Hazardous Fuels	\$328,086	\$340,285	\$349,447	\$9,162	3%
NFP Rehabilitation & Restoration	\$11,500	\$11,600	\$9,035	-\$2,565	-22%
NFP Research & Development	\$23,917	\$23,917	\$24,060	\$143	1%
Joint Fire Science Program	\$8,000	\$8,000	\$8,009	\$9	0%
NFP Forest Health Management - Federal Lands	\$17,252	\$20,752	\$14,442	-\$6,310	-30%
NFP Forest Health Management - Cooperative Lands	\$9,928	\$11,428	\$7,027	-\$4,401	-39%
NFP State Fire Assistance	\$55,000	\$71,250	\$50,104	-\$21,146	-30%
NFP Volunteer Fire Assistance	\$9,000	\$9,000	\$7,000	-\$2,000	-22%
Collaborative Forest Landscape Restoration Fund	\$0	\$10,000	\$0	-\$10,000	-100%
Rescission of Prior Year Unobligated Balances	\$0	-\$75,000	\$0	\$75,000	0%
Annual Appropriations Total	\$2,131,630	\$2,103,737	\$2,072,350	-\$31,387	-1%
Supplemental & Emergency Funding - Fire					
Fire Operations - Suppression	\$200,000	\$0	\$0	\$0	
Fire Operations - Other	\$0	\$0	\$0	\$0	
Supplemental & Emergency Funding - Fire Total	\$200,000	\$0	\$0	\$0	
Supplemental & Emergency Funding - ARRA	\$500,000	\$0	\$0	\$0	
Wildland Fire Management Total	\$2,831,630	\$2,103,737	\$2,072,350	-\$31,387	-1%

Three-Year Summary of Appropriations

(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	FY 2011 vs FY 2010	Percent of Change
Discretionary Funds					
FLAME Wildfire Suppression Reserve Fund					
Annual Appropriations					
FLAME Wildfire Suppression Reserve Fund	\$0	\$413,000	\$291,000	-\$122,000	-30%
Annual Appropriations Total	\$0	\$413,000	\$291,000	-\$122,000	-30%
FLAME Wildfire Suppression Reserve Fund Total	\$0	\$413,000	\$291,000	-\$122,000	-30%
Presidential Wildland Fire Contingency Reserve					
Annual Appropriations					
Presidential Wildland Fire Contingency Reserve	\$0	\$0	\$282,000	\$282,000	0%
Annual Appropriations Total	\$0	\$0	\$282,000	\$282,000	0%
Presidential Wildland Fire Contingency Reserve Total	\$0	\$0	\$282,000	\$282,000	0%
Discretionary Funds Total	\$6,107,566	\$5,315,256	\$5,376,629	\$61,373	1%
Permanent Funds					
Brush Disposal	\$11,637	\$14,700	\$14,700	\$0	0%
Licensee Program	\$5	\$33	\$33	\$0	0%
Restoration of Forest Lands & Improvements	\$10,085	\$15,000	\$15,000	\$0	0%
Federal Lands Recreation Enhancement Fund	\$102,194	\$99,900	\$67,700	-\$32,200	-32%
Federal Land & Facility Enhancement Fund	\$13,417	\$40,850	\$22,400	-\$18,450	-45%
Timber Purchaser Election Road Construction	\$2,854	\$2,000	\$2,000	\$0	0%
Timber Salvage Sales	\$33,233	\$34,200	\$34,000	-\$200	-1%
Stewardship Contracting	\$3,286	\$6,590	\$6,000	-\$590	-9%
Timber Sales Pipeline Restoration Fund	\$4,239	\$8,000	\$7,000	-\$1,000	-13%
Forest Botanical Products	\$1,385	\$1,830	\$2,330	\$500	27%
Roads & Trails (10 percent) Fund	\$710	\$1,500	\$10,000	\$8,500	567%
Midewin National Tallgrass Prairie Rental Fee Fund	\$571	\$800	\$800	\$0	0%
Midewin National Tallgrass Prairie Restoration Fund	\$0	\$0	\$0	\$0	0%
Operation & Maintenance of Quarters	\$7,368	\$8,300	\$8,000	-\$300	-4%
Land Between the Lakes Management Fund	\$3,892	\$4,100	\$4,300	\$200	5%
Valles Caldera Fund	\$593	\$1,000	\$1,000	\$0	0%
Administration of Rights-of-Way & Other Land Uses	\$3,369	\$7,418	\$8,300	\$882	12%
Payment to States Funds	\$545,446	\$496,270	\$452,180	-\$44,090	-9%
Permanent Funds Total	\$744,284	\$742,491	\$655,743	-\$86,748	-12%
Trust Funds					
Cooperative Work, Knutson-Vandenberg	\$67,795	\$68,200	\$68,800	\$600	1%
Cooperative Work, Knutson-Vandenberg Regional Work	\$14,052	\$16,700	\$10,000	-\$6,700	-40%
Cooperative Work, Forest Service	\$40,274	\$50,000	\$50,000	\$0	0%
Land Between the Lakes Trust Fund	\$20	\$50	\$100	\$50	100%
Reforestation Trust Fund	\$30,441	\$30,000	\$30,000	\$0	0%
Trust Funds Total	\$152,582	\$164,950	\$158,900	-\$6,050	-4%
Grand Total, Forest Service	\$7,004,432	\$6,222,697	\$6,191,272	-\$31,425	-1%

(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget	FY2011 vs FY2010	Percent of Change
Annual Appropriations	\$4,757,566	\$5,315,256	\$5,376,629	\$61,373	1%
Mandatory Appropriations	\$896,866	\$907,441	\$814,643	-\$92,798	-10%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	0%
Supplemental & Emergency Funding - Fire	\$200,000	\$0	\$0	\$0	0%
Supplemental & Emergency Funding - ARRA	\$1,150,000	\$0	\$0	\$0	0%
Grand Total, Forest Service	\$7,004,432	\$6,222,697	\$6,191,272	-\$31,425	-1%

Three-Year Summary of Full-Time Equivalents

	FY 2011			
	FY 2009	FY 2010	President's	FY 2011 vs
	Enacted	Enacted	Budget	FY 2010
Discretionary Funds				
Forest & Rangeland Research				
Annual Appropriations				
Forest & Rangeland Research	2,049	2,055	2,055	0
Annual Appropriations Total	2,049	2,055	2,055	0
Forest & Rangeland Research Total	2,049	2,055	2,055	0
State & Private Forestry				
Annual Appropriations				
Forest Health Management				
Forest Health Management - Federal Lands	312	304	304	0
Forest Health Management - Cooperative Lands	61	40	40	0
Forest Health Management Total	373	344	344	0
Cooperative Fire Protection				
State Fire Assistance	48	49	49	0
Volunteer Fire Assistance	1	0	0	0
Cooperative Fire Protection Total	49	49	49	0
Cooperative Forestry				
Forest Stewardship Program	62	66	66	0
Forest Legacy Program	25	22	22	0
Community Forest & Open Space Conservation	0	0	0	0
Urban & Community Forestry	45	45	45	0
Economic Action Programs	1	0	0	0
Forest Resources Information & Analysis	15	15	15	0
Cooperative Forestry Total	148	148	148	0
International Forestry	28	30	30	0
Annual Appropriations Total	598	571	571	0
Supplemental & Emergency Funding	3	0	0	0
State & Private Forestry Total	601	571	571	0
National Forest System				
Annual Appropriations				
Integrated Resource Restoration	0	0	5,010	5,010
Land Management Planning	343	330	324	-6
Inventory & Monitoring	1,069	1,050	955	-95
Recreation, Heritage & Wilderness	2,279	2,285	2,345	60
Wildlife & Fisheries Habitat Management	1,062	1,045	0	-1,045
Grazing Management	436	425	412	-13
Forest Products	2,831	2,765	0	-2,765
Vegetation & Watershed Management	1,317	1,357	0	-1,357
Minerals & Geology Management	552	528	527	-1
Landownership Management	707	710	700	-10
Law Enforcement Operations	848	806	811	5
Valles Caldera National Preserve	1	1	1	0
Rescission of Prior Year Unobligated Balances	0	0	0	0
Annual Appropriations Total	11,445	11,302	11,085	-217
Supplemental & Emergency Funding	34	0	0	0
National Forest System Total	11,479	11,302	11,085	-217

Three-Year Summary of Full-Time Equivalents

	FY 2011			
	FY 2009	FY 2010	President's	FY 2011 vs
	Enacted	Enacted	Budget	FY 2010
Discretionary Funds				
Capital Improvement & Maintenance				
Annual Appropriations				
Facilities	461	485	470	-15
Roads	1,409	1,447	987	-460
Trails	678	700	685	-15
Deferred Maintenance & Infrastructure Improvement	19	16	11	-5
Legacy Roads & Trails	97	165	95	-70
Annual Appropriations Total	2,664	2,813	2,248	-565
Supplemental & Emergency Funding	31	0	0	0
Supplemental & Emergency Funding - ARRA	25	113	0	-113
Capital Improvement & Maintenance Total	2,720	2,926	2,248	-678
Land Acquisition				
Annual Appropriations				
Land Acquisition	55	45	45	0
Acquisition of Lands for National Forests Special Acts	1	0	0	0
Acquisition of Lands to Complete Land Exchanges	0	0	0	0
Annual Appropriations Total	56	45	45	0
Land Acquisition Total	56	45	45	0
Other Appropriations				
Annual Appropriations				
Range Betterment Fund	11	12	12	0
Gifts, Donations, & Bequests for Research	0	0	0	0
Mgt. of NF Lands for Subsistence Uses	18	10	10	0
Annual Appropriations Total	29	22	22	0
Other Appropriations Total	29	22	22	0
Wildland Fire Management				
Annual Appropriations				
Preparedness	6,246	6,246	6,900	654
Fire Operations - Suppression	2,987	5,657	5,003	-654
Fire Operations - Other	3,038	2,676	2,665	-11
Hazardous Fuels	2,737	2,376	2,376	0
NFP Rehabilitation & Restoration	44	43	32	-11
NFP Research & Development	129	129	129	0
Joint Fire Science Program	8	8	8	0
NFP Forest Health Management - Federal Lands	94	94	94	0
NFP Forest Health Management - Cooperative Lands	24	24	24	0
NFP State Fire Assistance	2	2	2	0
NFP Volunteer Fire Assistance	0	0	0	0
Collaborative Forest Landscape Restoration Fund	0	0	0	0
Rescission of Prior Year Unobligated Balances	0	0	0	0
Annual Appropriations Total	12,271	14,579	14,568	-11
Supplemental & Emergency Funding - Fire				
Fire Operations - Suppression	0	0	0	0
Fire Operations - Other	254	0	0	0
Supplemental & Emergency Funding - Fire Total	254	0	0	0
Supplemental & Emergency Funding - ARRA	30	36	0	-36
Wildland Fire Management Total	12,555	14,615	14,568	-47

Three-Year Summary of Full-Time Equivalents

	FY 2011			
	FY 2009 Enacted	FY 2010 Enacted	President's Budget	FY 2011 vs FY 2010
Discretionary Funds				
FLAME Wildfire Suppression Reserve Fund				
Annual Appropriations				
FLAME Wildfire Suppression Reserve Fund	0	0	0	0
Annual Appropriations Total	0	0	0	0
FLAME Wildfire Suppression Reserve Fund Total	0	0	0	0
Presidential Wildland Fire Contingency Reserve				
Annual Appropriations				
Presidential Wildland Fire Contingency Reserve	0	0	0	0
Annual Appropriations Total	0	0	0	0
Presidential Wildland Fire Contingency Reserve Total	0	0	0	0
Discretionary Funds Total	29,489	31,536	30,594	-942
Permanent Funds	1,351	1,329	1,296	-33
Trust Funds	1,025	1,029	970	-59
FTEs Only				
Allocation	1,268	1,617	1,617	0
Discretionary Reimbursable	674	674	674	0
Working Capital Fund	588	575	565	-10
FTEs Only Total	2,530	2,866	2,856	-10
Grand Total, Forest Service	34,395	36,760	35,716	-1,044

Three-Year Receipts by Source and Payments to States

Revenue, Receipts, and Transfers	FY 2009	FY 2010	FY 2011	1908 Act Receipt?
	ACTUAL	ESTIMATE	Pres. Bud.	
Timber Management				
National Forest Fund (NFF) Receipts	15,860	25,000	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 ^{1/}	-200	-200	-300	
Ten-Percent Roads and Trails Fund ^{1/}	-2,000	-2,700	-3,200	
Timber Sale Area Improvement (Knutson-Vandenberg Fund)	196,171	50,000	51,750	Yes
Timber Salvage Sales	23,867	32,000	23,000	Yes
Timber Sales Pipeline Restoration Fund	7,735	7,000	7,000	Yes
Credits to Timber Purchasers (not receipts)				
Credits for Road Construction (sales before April 1, 1999)	(27)	(50)	(50)	Yes
Specified Road Costs	(13,776)	(20000)	(20000)	Yes
Brush Disposal	7,868	11,000	11,385	
Forest Botanical Products	1,844	2,250	2,330	
Total Timber Management Receipts	253,345	127,250	125,465	
Total Timber Management Receipts and Credits	267,148	147,300	145,515	
Total Timber Management Deposits to NFF	9,660	18,100	22,500	
Grazing Management				
National Forest Fund (NFF) Receipts	5,254	5,250	5,250	Yes
Grasslands and Land Utilization Projects (LUP)	405	420	420	No
Mandatory Transfers from NFF & Grasslands & LUP's:				
Range Betterment Fund (50 Percent Grazing)	-2,581	-2,630	-2,630	
Acquisition of Lands for National Forests, Special Acts ^{1/}	-60	-50	-50	
Ten-Percent Roads and Trails Fund ^{1/}	-600	-600	-600	
Total Grazing Management Receipts	5,659	5,670	5,670	
Total Grazing Management Deposits to NFF & Grasslands Fund	2,418	2,390	2,390	
Minerals Management				
National Forest Fund (NFF) Receipts	1,410	2,500	2,500	Yes
Minerals Receipts on Acquired Lands to NFF from Minerals Mgt Service	26,556	50,000	50,000	Yes
Grasslands and Land Utilization Projects (LUP)	57,370	50,000	50,000	No
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	-20	-20	-20	
Ten-Percent Roads and Trails Fund ^{1/}	-200	-300	-300	
Mineral Leases on Public Domain Lands and Oregon and California Grant Lands, estimated ^{2/}	540,000	500,000	500,000	
Total Minerals Management Receipts	85,336	102,500	102,500	
Minerals Management Receipts incl DOI receipts	625,336	602,500	602,500	
Total Minerals Management Deposits to NFF and Grasslands Fund	85,116	102,180	102,180	

Three-Year Receipts by Source and Payments to States

Landownership Management				
National Forest Fund (NFF) Receipts - Land Uses	14,762	16,000	18,000	Yes
National Forest Fund (NFF) Receipts - Power	5,293	5,500	5,700	Yes
Grasslands and Land Utilization Projects (LUP) -Land Uses & Power	251	255	260	No
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	-230	-210	-220	
Ten-Percent Roads and Trails Fund ^{1/}	-2,500	-2,300	-2,500	
Acquisition of Lands to Complete Land Exchanges	41	250	250	
Administration of Rights-of-Way, Other Land Uses	4,768	6,900	8,500	
Power Licenses on Public Domain Lands, estimated ^{2/}	20,000	20,000	20,000	
Total Landownership Management Receipts	24,864	28,650	32,450	
Landownership Management Receipts incl DOI receipts	44,864	48,650	52,450	
Total Minerals Management Deposits to NFF and Grasslands Fund	17,576	19,245	21,240	
Recreation Management Revenues and Receipts				
National Forest Fund - Recreation, Admission, and User Fees	50,171	51,000	52,500	Yes
Mandatory Transfers from NFF:				
Acquisition of Lands for National Forests, Special Acts ^{1/}	-600	-500	-500	
Ten-Percent Roads and Trails Fund ^{1/}	-6,200	-5,400	-5,600	
Federal Lands Recreation Enhancement Fund	66,477	67,000	67,500	
Grey Towers National Historic Site Fund	0	0	0	
Land Between the Lakes (LBL) Management Fund	3,756	4,300	4,500	
Land Between the Lakes (LBL) Trust Fund	99	255	260	
Total Recreation Management Receipts	120,503	122,555	124,760	
Total Recreation Management Deposits to NFF	43,371	45,100	46,400	
Other Revenues and Receipts				
Grasslands and Land Utilization Projects (LUP)- all other	6	10	10	No
Stewardship Contracting retained receipts	5,724	4,500	4,660	
Cooperative Contributions	22,730	50,000	51,750	
Midewin NTP Restoration Fund & Rental Fees	548	1,100	1,100	
Licensee Programs	90	66	68	
Operation and Maintenance of Quarters	8,061	9,000	9,000	
Federal Land and Facility Enhancement Fund	8,768	50,000	25,000	
Restoration of Forestlands and Improvements	45,027	35,000	35,000	
Gifts, Donations, and Bequests for Research	50	50	50	
Valles Caldera Fund	651	1,000	1,000	
Total Other Receipts	91,655	150,726	127,638	
Total Other Deposits to Grasslands Fund	6	10	10	
Total Forest Service Revenue and Receipts	581,362	537,351	518,483	
Total Revenue and Receipts from Forest Service Lands	1,141,362	1,057,351	1,038,483	
Total Deposits to NFF before Mandatory Transfers	119,306	155,250	163,950	
Total Deposits to Grasslands Fund before Mandatory Transfers	58,032	50,685	50,690	
Total Deposits to NFF & Grasslands after Mandatory Transfers	158,147	187,025	194,720	
Deposits & Credits Basis for Act of 1908 (25% Fund)	392,358	264,985	266,440	

Three-Year Receipts by Source and Payments to States

Payments and Transfers for States and Counties. ^{3/}				
Payments and Transfers from National Forest Fund Receipts				
Payment to Minnesota	2,102	6,150	6,150	
Payments to States, Act of 1908 (as amended)	9,657	9,755	10,000	
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	71,156	35,944	33,000	
Transfer to Forest Service, Title II ^{5/}	51,813	44,721	45,000	
Payments from U.S. Treasury funds				
Secure Rural Schools & Community Self-Determination Act				
Payment to States, Title I & III	395,000	386,700	348,000	
Payments from National Grasslands and Land Utilization Project receipts				
Payments to Counties	15,718	13,000	13,000	
Total Payments and Transfers for States and Counties	545,446	496,270	455,150	
Funds to Treasury for National Forest Fund Receipts after Payments and Transfers ^{4/}	22,303	11,446	0	
Funds to Treasury for National Grasslands and Land Utilization Projects after Transfers by Special Acts ^{4/}	47,942	40,000	45,000	
^{1/} 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	1,050	1,050	1,050	
Ten-Percent Roads and Trails Fund	11,446	11,200	12,100	
^{2/} Represents receipts from NFS lands which are deposited directly to Department of Interior and Department of Energy.				
^{3/} 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.				

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Forest & Rangeland Research						
Forest & Rangeland Research						
Customer satisfaction index score for R&D	72	72	72	75	75	75
Number of patent applications filed (3-year average)	12	11	6	6	6	6
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	25%	50%	75%	100%	100%	100%
Number of R&D programs that have been externally peer-reviewed within the last 5 years	2	2	6	8	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%	92%	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	5.1	5.0	5.0	5.0
Invasive species tools developed, delivered and used on a 5-year rolling average	171	170	180	177	163	163
Cost per invasive species tool on a 5-year running average adjusted for budgets	\$242,000	\$238,000	\$207,000	\$198,000	\$426,000	\$426,000

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
State & Private Forestry						
Forest Health Management - Federal Lands						
Federal acres treated - Invasives	111,600	60,029	154,169	164,495	172,930	168,408
Federal acres treated - Native pests	26,846	49,136	27,156	171,220	177,512	174,925
Forest Health Management - Cooperative Lands						
Cooperative lands acres treated - Invasives	589,298	580,629	859,039	690,807	554,440	455,966
Cooperative lands acres treated - Native pests	134,346	152,440	121,324	105,952	104,805	75,735
State Fire Assistance						
Communities assisted (number)	4,290	16,658	11,569	6,896	1,345	1,197
Volunteer Fire Assistance						
Volunteer fire departments assisted (number)	3,062	10,157	5,591	4,255	2,600	2,600
Forest Stewardship Program						
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%	1.8%	2.6%	10.0%	10.0%
Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans. (Annual)	1,760,000	1,715,206	1,888,904	2,076,447	2,000,000	2,250,000
Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans. (Cumulative)	15,133,689	16,848,895	18,737,799	18,582,449	22,000,000	23,500,000
Forest Legacy Program						
Acres of environmentally important forests protected from conversion (Cumulative)	N/A	1,448,091	1,643,078	1,897,809	2,085,809	2,300,809
Acres of environmentally important forests protected from conversion (Annual)	361,467	88,091	194,987	176,471	188,000	215,000
Parcelization of forests avoided (number of parcels prevented)	19,342	2,880	13,392	7,161	9,200	10,506
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%	39.6%	42.0%	38.0%	38.0%
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%	38%	34%	37%	37%

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
National Forest System						
Integrated Resource Restoration						
Number of watersheds in Condition Class 1	N/A	N/A	N/A	N/A	4,185	4,275
Number of watersheds in Condition Class 2	N/A	N/A	N/A	N/A	6,911	6,836
Number of watersheds in Condition Class 3	N/A	N/A	N/A	N/A	3,455	3,440
Acres treated annually to sustain or restore watershed function and resilience	N/A	N/A	N/A	N/A	N/A	2,000,000
Land Management Planning						
Number of land management plan amendments underway	23	36	31	48	46	30
Number of land management plan revisions or creations underway	50	41	39	39	17	23
Inventory & Monitoring						
Acres of inventory data collected and acquired	N/A	20,860,388	25,223,812	55,191,314	23,200,000	21,520,000
Number of annual monitoring requirements completed	N/A	1,487	2,021	1,462	1,285	1,400
Number of land management plan assessments completed	97	52	66	73	28	40
Recreation, Heritage & Wilderness						
Number of recreation site capacity (PAOT days) operated to standard	82,482,208	69,686,938	72,288,992	74,364,856	78,800,000	79,780,000
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%	27.0%	43.7%	98.0%	100.0%
Number of recreation special use authorizations administered to standard	10,091	9,524	13,119	21,070	13,250	13,250
Number of priority heritage assets managed to standard	N/A	1,982	2,830	3,447	3,030	3,250
Number of wilderness areas managed to minimum stewardship level	61	67	102	128	138	204
Number of wild and scenic river areas meeting statutory requirements	47	45	28	39	41	43
Customer satisfaction with value for fee paid	N/A	83%	83%	83%	85%	85%
Wildlife & Fisheries Habitat Management						
Miles of stream habitat restored or enhanced	1,655	1,542	2,346	3,498	2,600	2,900
Acres of lake habitat restored or enhanced	15,996	13,002	18,290	23,570	19,060	20,000
Acres of terrestrial habitat enhanced	278,811	273,562	1,962,962	2,153,749	1,607,646	1,500,000

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
National Forest System						
Grazing Management						
Allotment acres administered to 100% of Forest Plan standards	49,583,208	42,775,483	36,119,640	35,774,408	30,665,909	29,420,000
Number of grazing allotments with signed decision notices	443	670	470	370	466	460
Forest Products						
Volume of timber sold (hundred cubic feet (CCF))	2,956,316	3,111,523	4,753,979	4,829,254	5,093,400	4,800,000
Volume of timber sold (million board feet (MMBF))	1,530	1,610	2,484	2,415	2,546	2,400
Volume of timber harvested (CCF)	4,427,703	3,794,744	3,939,551	3,768,349	3,968,000	N/A
Volume of timber harvested (MMBF)	2,296	1,960	2,049	1,884	1,984	N/A
Forestlands treated to achieve healthier conditions	N/A	57,756	29,911	16,527	120,380	N/A
Vegetation & Watershed Management						
Acres of forest vegetation improved	62,185	60,658	240,058	264,500	252,724	N/A
Acres of forest vegetation established	33,827	73,921	210,945	269,345	243,728	N/A
Acres of rangeland vegetation improved	1,755,824	2,021,505	867,748	1,892,194	2,048,080	N/A
Acres of watershed improvement	16,934	27,297	105,288	203,508	59,896	N/A
Acres of noxious weeds and invasive plants treated	79,069	128,223	258,261	304,106	212,581	N/A
Minerals & Geology Management						
Number of mineral operations administered	15,152	11,718	14,857	14,613	12,350	12,350
Number of mineral applications processed	11,632	10,604	12,649	11,187	9,840	9,840
Number of new Applications for Permits to Drill (APDs) processed within prescribed timeframes	115	502	109	112	325	325
Number of AML safety risk features mitigated to "no further action"	346	403	494	519	662	680
Number of administrative units where audits were conducted	20	0	28	25	26	26
Number of contaminated sites mitigated	N/A	N/A	47	75	32	32
Landownership Management						
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	14,719	27,002	42,243	14,691	49,560	64,200
Miles of landownership boundary line marked/maintained to standard	2,334	2,606	3,868	4,418	3,200	3,770
Number of land use authorizations administered to standard	12,708	14,797	15,753	16,683	16,000	16,000
Number of land use proposals and applications processed	4,611	5,111	4,991	4,542	4,980	4,290
Law Enforcement Operations						
Percent of cases referred for adjudication	N/A	4.3%	8.0%	8.3%	8.2%	8.3%
Number of documented law enforcement incidents per 10,000 forest visits	N/A	6.3	7.2	7.6	7.5	7.6

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Capital Improvement & Maintenance						
Facilities						
Facilities condition index	89%	89%	62%	87%	86%	86%
Percent of facilities with "Good" or "Fair" condition rating	64%	66%	63%	66%	68%	65%
Number of outdoor recreation facilities maintained to standard	9,770	10,231	10,129	10,533	11,680	11,490
FA&O facilities maintained to standard	N/A	11,881	11,024	11,457	12,663	11,500
Roads						
Miles of passenger car roads receiving maintenance	43,073	39,453	46,247	50,592	50,889	31,280
Miles of high clearance system roads receiving maintenance	28,598	20,725	29,638	34,411	30,440	24,425
Miles of roads decommissioned	682	402	1,290	1,778	1,519	1,450
Miles of road reconstruction and capital improvement	179	617	3,501	4,352	5,225	1,270
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	94%	90%	78%	67%	85%	85%
Trails						
Miles of system trails maintained to standard	24,860	25,696	30,867	38,383	31,565	31,200
Miles of system trail improved to standard	1,410	1,594	1,410	1,473	925	900
Deferred Maintenance & Infrastructure Improvement						
Miles of high clearance system roads receiving maintenance	N/A	0	44	16	50	50
Miles of passenger car roads receiving maintenance	N/A	0	174	80	175	160
Miles of road reconstruction and capital improvement	N/A	153	14	7	20	29
Miles of trails maintained to standard	N/A	0	50	11	50	50
Miles of system trail improved to standard	N/A	0	0	0	0	0
FA&O facilities maintained to standard	N/A	0	0	0	0	0
Number of outdoor recreation facilities maintained to standard	N/A	0	0	0	0	0
Legacy Roads & Trails						
Miles of passenger car roads receiving maintenance	N/A	N/A	633	666	900	600
Miles of high clearance system roads receiving maintenance	N/A	N/A	900	1,196	1,440	1,000
Miles of roads decommissioned	N/A	N/A	531	929	660	850
Miles of road reconstruction and capital improvement	N/A	N/A	631	733	1,560	700
Miles of trails maintained to standard	N/A	N/A	849	162	850	275
Miles of system trail improved to standard	N/A	N/A	22	28	45	30

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Land Acquisition						
Land Acquisition						
Number of acres acquired or donated	49,363	125,742	83,757	27,449	20,800	23,900
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	32,915	20,495	16,640	20,100
Other Appropriations						
Range Betterment Fund						
Number of range structural improvements	44	270	516	374	500	370
Wildland Fire Management						
Preparedness						
Percent change from the 10-year average for the number of wildfires controlled during initial attack.	-0.4%	-1.0%	-0.4%	0.3%	0.5%	0.5%
Percent change from the 10-year average for the number of human caused wildfires.	4.5%	-0.9%	2.0%	5.0%	-1.0%	-1.0%
Fire Operations - Suppression						
Percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	26.5%	22.0%	24.3%	22.0%	19.0%	18.0%
Three-year average percent of fires not contained in initial attack that exceed a Stratified Cost Index (SCI)	N/A	23.9%	22.4%	20.4%	20.4%	19.6%

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Wildland Fire Management						
Hazardous Fuels						
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	N/A	1,138,351	1,944,268	2,189,820	1,470,000	1,600,000
Percentage of total National Forest System land base for which fire risk is reduced through movement to a better condition class.	1.1%	1.9%	2.1%	2.4%	3.0%	3.1%
Number of acres maintained and improved by treatment category (prescribed fire, mechanical treatment, and wildland fire use).	N/A	N/A	1,211,395	1,945,927	1,300,000	1,238,095
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	27%	27%	30%	30%
Number of acres restored and maintained per million dollars gross investment.	N/A	N/A	4,103	4,482	3,900	3,614
Acres moved to a better condition class per million dollars gross investment.	1,934	1,809	1,721	1,487	1,500	1,428
Number of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	991,075	970,641	699,062	799,215	1,180,000	960,000
Percent of acres treated to restore fire-adapted ecosystems which are moved toward desired conditions	39%	32%	23%	27%	49%	40%
Number of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	830,081	1,022,144	986,507	1,146,720	1,128,000	1,200,000
Percent of acres treated to restore fire-adapted ecosystems which are maintained in desired conditions.	33.0%	33.0%	32.0%	38.0%	47.0%	50.0%
Percent of treated acres identified in Community Wildfire Protection Plans or equivalent plans.	17.0%	24.7%	36.0%	41.0%	41.0%	75.0%

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Discretionary Funds						
Wildland Fire Management						
NFP Research & Development						
Customer satisfaction index score for R&D	72	72	72	75	75	75
NFP Forest Health Management - Federal Lands						
Federal acres treated under NFP - Invasives	1,588	1,602	190	9,935	6,000	6,000
Federal acres treated under NFP - Native pests	39,668	21,146	20,028	39,781	26,097	19,037
NFP Forest Health Management - Cooperative Lands						
Acres treated on cooperative lands under NFP - Invasives	192,850	158,234	120,732	117,705	117,411	70,880
Acres treated on cooperative lands under NFP - Native pests	8,441	12,456	782	4,684	2,438	3,061
NFP State Fire Assistance						
Communities at risk from wildfire assisted - NFP (number)	7,150	29,064	17,353	13,154	10,500	8,200
NFP Volunteer Fire Assistance						
Volunteer fire departments assisted - NFP (number)	4,058	5,789	8,386	6,382	3,900	3,000
Permanent Funds						
Brush Disposal						
Brush Disposal						
Acres of harvest related woody fuels treated	29,130	70,940	59,411	74,669	55,000	60,000
Salvage Timber Sales						
Timber Salvage Sales						
Volume of salvage timber sold (hundred cubic feet (CCF))	1,862,175	978,050	871,054	588,081	390,432	500,000
Volume of salvage timber sold (million board feet (MMBF))	974	517	472	294	195	250

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Permanent Funds						
Stewardship Contracting						
Stewardship Contracting						
Acres of forest vegetation established	47	111	784	1,344	1,166	9,400
Acres of forest vegetation improved	13,008	14,275	15,854	16,338	23,573	165,000
Acres of noxious weeds/ invasive plant treatments	30	193	869	6,535	1,292	180,000
Acres of wildlife habitat restored or improved	4,022	12,196	5,804	36,334	8,630	100,000
Miles of stream habitat restored or enhanced	2	87	15	47	99	340
Miles of roads decommissioned	68	29	62	9	39	230
Miles of high clearance system roads improved	N/A	129	105	116	148	135
Miles of passenger car system roads improved	N/A	35	98	54	44	60
Volume of timber sold (hundred cubic feet (CCF))	471,996	655,072	678,328	743,417	825,000	4,000,000
Volume of timber sold (million board feet (MMBF))	241	331	339	372	413	2,000
Green tons of biomass made available for energy production	70,147	383,767	213,238	467,266	376,000	2,600,000
Acres of stewardship contracts / agreements awarded	60,344	77,676	65,890	88,304	121,000	600,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires	44,313	49,938	58,067	69,607	86,339	300,000
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	35,727	34,285	35,617	36,858	38,500	100,000
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	7	4	7	4	12	40
Timber Sales Pipeline						
Timber Sales Pipeline Preparation						
Volume of pipeline timber prepared (hundred cubic feet (CCF))	895,639	528,827	535,120	571,061	450,000	649,000
Volume of pipeline timber prepared (million board feet (MMBF))	448	264	268	285	225	325
Forest Botanical Products						
Forest Botanical Products						
Sold value of forest botanical products	\$2,244,191	\$2,503,442	\$1,075,452	\$1,773,732	\$2,250,000	\$2,250,000

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Trust Funds						
Cooperative Work, Knutson-Vandenberg						
Knutson-Vandenberg						
Acres of forest vegetation established	63,112	62,195	59,135	50,622	75,373	55,700
Acres of forest vegetation improved	59,426	61,381	44,679	33,662	59,159	49,250
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	14,119	19,977	18,502	13,234	25,293	37,700
Acres of lake habitat restored or enhanced with non-Wildlife funds	11	1,118	1,006	1,183	172	180
Miles of stream habitat restored or enhanced	19	2	9	2	12	45
Acres of wildlife habitat (terrestrial) (TES and Non-TES) restored or improved with non-Wildlife dollars	N/A	99,663	103,518	87,997	190,869	195,000
Miles of roads decommissioned	18	61	22	66	0	0
Miles of high clearance system roads improved	N/A	33	0	4	0	0
Miles of passenger car system roads improved	N/A	13	0	2	0	0
Number of stream crossings constructed or reconstructed to provide for aquatic organism passage	0	15	2	1	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	129,864	146,604	71,538	31,503	30,000
Acres of rangeland vegetation improved	1,178	168	3,418	508	2,118	1,300
Acres of watershed improvement	N/A	4,670	3,420	3,205	10,837	8,290

Activity and Output/Outcome by Appropriation & Budget Line Item

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Trust Funds						
Cooperative Work, Knutson-Vandenberg Regional Work						
Knutson-Vandenberg Regional Work						
Acres of forest vegetation established	39,641	6,134	151	99	500	0
Acres of forest vegetation improved	N/A	4,570	767	1,441	0	0
Forestlands treated to achieve healthier conditions	N/A	57,756	29,911	16,527	11,000	7,000
Volume of timber sold (hundred cubic feet (CCF))	621,919	716,408	340,738	183,920	335,755	300,000
Volume of timber sold (million board feet (MMBF))	329	372	179	92	168	150
Miles of property line maintained to standard	N/A	14	0	N/A	0	0
Miles of landownership boundary line marked/maintained to standard	N/A	36	6	17	0	0
Miles of property line marked to standard	N/A	22	0	N/A	0	0
Miles of high clearance system roads receiving maintenance	692	1,811	136	N/A	0	0
Miles of road maintenance	1,908	3,609	0	51	0	0
Miles of passenger car roads receiving maintenance	1,216	1,799	272	N/A	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	45,951	10,806	2,187	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	110,893	35,588	5,549	91	0	0
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	40,798	6,993	2,706	1,679	0	0
Acres of rangeland vegetation improved	860	0	0	103	0	0
Acres of watershed improvement	773	242	2	0	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	46	147	0	0
Reforestation Trust Fund						
Reforestation Trust Fund						
Acres of forest vegetation established	N/A	70,290	71,731	56,567	50,050	50,300
Acres of forest vegetation improved	N/A	22,782	26,231	33,841	23,397	17,000

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 1						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2011	
															Facilities	Roads
			Regionwide	Planning & Design*		\$ 46	\$ 135	\$ 116	\$ 91	\$ 162	\$ 226	\$ 388	\$ 388	\$ 2,339	\$ 1,161	\$ 765
			Regionwide	Minor Capital Improvement Projects**	N		\$ 712				\$ 712	\$ 712	\$ 244	\$ 103		
R101	ID	1	Nez Perce	Red River H2O & Waste System Replacement	N			\$ 886		\$ 886		\$ 886		\$ 886		
R102	ID	1	Idaho Panhandle	Couer d'Alene Nursery Roof Replacement	N			\$ 498		\$ 498		\$ 498		\$ 498		
R103	MT	1	Regional Office	Aerial Fire Depot Siding	Y			\$ 274		\$ 274		\$ 274		\$ 274		
R104	ID	1	Idaho Panhandle	Fernan HVAC Renovation	N			\$ 818		\$ 818		\$ 818		\$ 818		
R105	MT	1	Lewis and Clark	Cave Mountain/West Fork Campground	N		\$ 266				\$ 266	\$ 266	\$ 241	\$ 350		
TOTAL						\$ 46	\$ 1,113	\$ 2,592	\$ 91	\$ 2,638	\$ 1,204	\$ 3,842	\$ 873	\$ 5,268	\$ 1,161	\$ 765
Region 2						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 RDS.	DEF. MTCE. ELIM.	Construction Costs Beyond FY 2011	
															Facilities	Roads
			Regionwide	Planning & Design*		\$ 163	\$ 120	\$ 91	\$ 100	\$ 254	\$ 220	\$ 474	\$ 45	\$ 3,463	\$ 5,973	\$ 885
			Regionwide	Minor Capital Improvement Projects**												
R201	WY	1	Med Bow-Routt	Centennial Visitor Information Center	N		\$ 360				\$ 360	\$ 360		\$ 66		
R202	CO	3	Grand Mesa, Unc, Gunnison	Columbine Recreation Area	N		\$ 325				\$ 325	\$ 325	\$ 300	\$ 217		
R203	NE	1	Nebraska	Richland Dam Repair	N			\$ 144	\$ 389	\$ 144	\$ 389	\$ 533		\$ 144		
R204	CO	5	Pike/San Isabel	O'Haver Lake Campground Rehabilitation	N	\$ 569				\$ 569		\$ 569	\$ 177	\$ 344		
R205	CO	2	Arapaho-Roosevelt	Pawnee Campground & Day Use Area - Phase 2	N		\$ 765				\$ 765	\$ 765	\$ 581	\$ 765	\$ 1,181	\$ 1,086
R206	CO	2	Arapaho-Roosevelt	Berthoud Pass Trailhead Completion	N		\$ 366				\$ 366	\$ 366				
R207	WY	1	Bighorn	Paintrock Lakes Campground & Trailhead Rehabilitation	N		\$ 616				\$ 616	\$ 616	\$ 87	\$ 367		
R208	CO	3	Rio Grande	Big Meadows Campground Rehabilitation, Phase 2	N	\$ 250	\$ 250			\$ 250	\$ 250	\$ 500	\$ 275	\$ 206		
TOTAL						\$ 982	\$ 2,802	\$ 235	\$ 489	\$ 1,217	\$ 3,291	\$ 4,508	\$ 1,465	\$ 5,572	\$ 7,154	\$ 1,971

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 3						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
			Regionwide	Planning & Design*		\$ 294	\$ 80		\$ 368	\$ 294	\$ 448	\$ 742		\$ 316	\$ 1,286	\$ 350
			Regionwide	Minor Capital Improvement Projects**												
R301	NM	2	Cibola	Magdalena Administrative Site, Phase 2	N				\$ 3,324		\$ 3,324	\$ 3,324	\$ 450	\$ 535	\$ 3,133	\$ 100
R302	AZ	8	Coronado	Rose Canyon Campground, Phase 2	N	\$ 848				\$ 848		\$ 848	\$ 400	\$ 1,200	\$ 483	
TOTAL						\$ 1,142	\$ 80		\$ 3,692	\$ 1,142	\$ 3,772	\$ 4,914	\$ 850	\$ 2,051	\$ 4,902	\$ 450
Region 4						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
			Regionwide	Planning & Design*					\$ 250		\$ 250	\$ 250		\$ 360	\$ 5,615	
			Regionwide	Minor Capital Improvement Projects**												
R401	ID	1	Payette	McCall Helibase Project ^{1/}	Y				\$ 2,060		\$ 2,060	\$ 2,060				
R402	UT		Ashley	Lucerne Campground Reconstruction ^{1/}	N	\$ 2,000				\$ 2,000		\$ 2,000	\$ 1,950	\$ 4,000		
R403	UT	2	Dixie	Cedar City Maintenance Shop	N				\$ 1,425		\$ 1,425	\$ 1,425		\$ 800		
R405	ID	2	Caribou-Targhee	Caribou-Targhee Administrative Facilities	N				\$ 2,270		\$ 2,270	\$ 2,270				
TOTAL						\$ 2,000			\$ 6,005	\$ 2,000	\$ 6,005	\$ 8,005	\$ 1,950	\$ 5,160	\$ 5,615	
Region 5						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
			Regionwide	Planning & Design*					\$ 167		\$ 167	\$ 167	\$ 7	\$ 4,127	\$ 4,695	\$ 177
			Regionwide	Minor Capital Improvement Projects**												
R501	CA	22	Angeles	Fox Airbase Improvements, Phase 1 ^{1/}	Y				\$ 2,000		\$ 2,000	\$ 2,000		\$ 1,336		
R502	CA	3	Mendocino	Upper Lake District Office Renovation	N				\$ 1,704		\$ 1,704	\$ 1,704	\$ 15	\$ 887		
R503	CA	3	Tahoe	Big Bend Engine Garage	Y				\$ 1,673		\$ 1,673	\$ 1,673		\$ 700		
R504	CA	2	Six Rivers	Mad River Duplex Renovation	N			\$ 395	\$ 365	\$ 395	\$ 365	\$ 760		\$ 365		
TOTAL								\$ 395	\$ 5,908	\$ 395	\$ 5,908	\$ 6,303	\$ 22	\$ 7,415	\$ 4,695	\$ 177

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 6						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
			Regionwide	Planning & Design*			\$ 192	\$ 260	\$ 80	\$ 260	\$ 272	\$ 532		\$ 4,242	\$ 4,163	
			Regionwide	Minor Capital Improvement Projects**					\$ 225		\$ 225			\$ 160		
R601	OR	2	Wallowa-Whitman	La Grande (OR) Air Tanker Base Apron Repair ^{1/}	Y			\$ 1,669		\$ 1,669		\$ 1,669		\$ 1,087		
R602	OR	3	Mount Hood	Zigzag Ranger District Office Consolidation	N				\$ 1,400		\$ 1,400	\$ 1,400		\$ 302		
R603	OR	4	Rogue River-Siskiyou	Union Creek Water System	N	\$ 580				\$ 580		\$ 580		\$ 308		
R604	OR	4	Willamette	N Waldo-Islet Campground Water System	N	\$ 430				\$ 430		\$ 430		\$ 600		
TOTAL						\$ 1,010	\$ 192	\$ 1,929	\$ 1,705	\$ 2,939	\$ 1,897	\$ 4,836		\$ 6,699	\$ 4,163	
Region 8						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
			Regionwide	Planning & Design*					\$ 545		\$ 545	\$ 545		\$ 1,000	\$ 12,000	
			Regionwide	Minor Capital Improvement Projects**												
R801	KY	5th	Daniel Boone	Twin Knobs Accessibility	N	\$ 1,360				\$ 1,360		\$ 1,360		\$ 1,950		
R802	NC	11th	North Carolina	Appalachian Ranger District Office	N				\$ 3,065		\$ 3,065	\$ 3,065		\$ 61		
R803	FL	8th	Florida	Clearwater Lake Bathhouse	N	\$ 365				\$ 365		\$ 365		\$ 154		
TOTAL						\$ 1,725			\$ 3,610	\$ 1,725	\$ 3,610	\$ 5,335		\$ 3,165	\$ 12,000	
Region 9						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
			Regionwide	Planning & Design*		\$ 412				\$ 412		\$ 412		\$ 1,500	\$ 5,334	\$ 1,350
			Regionwide	Minor Capital Improvement Projects**												
R901	MN	8	Superior	Ely National Air Tanker Base ^{1/}	Y				\$ 2,300		\$ 2,300	\$ 2,300	\$ 100			
R902	MN	8	Chippewa	Walker Administrative Site	Y				\$ 4,250		\$ 4,250	\$ 4,250	\$ 1,200	\$ 2,465	\$ 200	\$ 50
R903	MI	2	Huron Manistee	Baldwin/White Cloud Ranger District Administrative Site	Y				\$ 1,500		\$ 1,500	\$ 1,500	\$ 250	\$ 615	\$ 4,650	\$ 175
R904	WV		Monongahela	Lake Sherwood Campground	N	\$ 491				\$ 491		\$ 491		\$ 819		
TOTAL						\$ 903			\$ 8,050	\$ 903	\$ 8,050	\$ 8,953	\$ 1,550	\$ 5,399	\$ 10,184	\$ 1,575

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

Region 10						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
															Facilities	Roads
			Regionwide	Planning & Design*			\$ 210	\$ 529	\$ 513	\$ 529	\$ 723	\$ 1,252		\$ 65	\$ 7,905	
			Regionwide	Minor Capital Improvement Projects**			\$ 675				\$ 675	\$ 675		\$ 85	\$ 670	
R1001	AK	1	Regionwide	Mountain Communication Sites	N			\$ 1,182		\$ 1,182		\$ 1,182		\$ 545		
R1002	AK	1	Tongass	Anan Administrative Facility	N				\$ 696		\$ 696	\$ 696				
R1003	AK	1	Tongass	Cascade Creek Bunkhouse Renovation	N			\$ 516		\$ 516		\$ 516		\$ 122		
R1004	AK	1	Tongass	White Sulphur Springs Reconstruction	N	\$ 463				\$ 463		\$ 463		\$ 234		
TOTAL						\$ 463	\$ 885	\$ 2,227	\$ 1,209	\$ 2,690	\$ 2,094	\$ 4,784		\$ 1,051	\$ 8,575	
Stations						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
															Facilities	Roads
			Stationwide	Planning & Design*				\$ 303	\$ 260	\$ 303	\$ 260	\$ 563			\$ 4,939	
			Stationwide	Minor Capital Improvement Projects**					\$ 328		\$ 328	\$ 328		\$ 214		
S01	AK	At Large	Pacific NW	Juneau Lab Collocation, Phase 2 ^{1/}	N				\$ 4,960		\$ 4,960	\$ 4,960		\$ 1,330		
S02	OR	2	Pacific NW	LaGrande Warehouse Expansion	N			\$ 102	\$ 327	\$ 102	\$ 327	\$ 429		\$ 102		
S03	WI	7	Northern	Rhineland Lab Renovations	N			\$ 200	\$ 244	\$ 200	\$ 244	\$ 444		\$ 271		
S04	MS	2	Southern	Stoneville Lab Renovations	N			\$ 784	\$ 730	\$ 784	\$ 730	\$ 1,514		\$ 784		
S05	CO	4	Rocky Mountain	Ft. Collins Prospect Renovations	N			\$ 1,091	\$ 1,987	\$ 1,091	\$ 1,987	\$ 3,078	\$ 200	\$ 1,600		
S06	GA	12	Southern	Athens Lab Renovations Phase	N			\$ 800	\$ 100	\$ 800	\$ 100	\$ 900		\$ 816	\$ 985	
S07	HI	2	Pacific SW	Hawaii Experimental Forest Infrastructure, Phase 3	N				\$ 500		\$ 500	\$ 500			\$ 500	
TOTAL								\$ 3,280	\$ 9,436	\$ 3,280	\$ 9,436	\$ 12,716	\$ 200	\$ 5,117	\$ 6,424	
Northeastern Area						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
															Facilities	Roads
			Areawide	Planning & Design* ^{1/}				\$ 150		\$ 150	\$ 150	\$ 150			\$ 825	
TOTAL								\$ 150		\$ 150	\$ 150	\$ 150			\$ 825	

FY 2011 FACILITIES MAJOR PROJECT LIST
(\$ in thousands)

TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS						FY 2011 Facilities Funding										
ID	State	Cong District	Forest/Lab	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 2011	
															Facilities	Roads
				Regional Subtotal		\$ 8,271	\$ 5,072	\$ 7,378	\$ 30,759	\$ 15,649	\$ 35,831	\$ 51,480	\$ 6,710	\$ 41,780	\$ 58,448	\$ 4,938
				Stations Subtotal				\$ 3,280	\$ 9,436	\$ 3,280	\$ 9,436	\$ 12,716	\$ 200	\$ 5,117	\$ 6,424	
				Northeastern Area Subtotal					\$ 150		\$ 150	\$ 150			\$ 825	
				TOTAL, MAJOR PROJECT LIST		\$ 8,271	\$ 5,072	\$ 10,658	\$ 40,345	\$ 18,929	\$ 45,417	\$ 64,346	\$ 6,910	\$ 46,897	\$ 65,697	\$ 4,938
				Recreation Maintenance Under \$250,000		\$ 51,720				\$ 51,720		\$ 51,720				
				Washington Office		\$ 2,896	\$ 258	\$ 541	\$ 2,041	\$ 3,437	\$ 2,299	\$ 5,736				
				Albuquerque Service Center		\$ 4,987	\$ 422	\$ 886	\$ 3,341	\$ 5,873	\$ 3,763	\$ 9,636				
				Business Management												
				TOTAL, OTHER PROGRAM SUPPORT		\$ 59,603	\$ 680	\$ 1,427	\$ 5,382	\$ 61,030	\$ 6,062	\$ 67,092				
				TOTAL FACILITIES MAJOR PROJECT LIST		\$ 67,874	\$ 5,752	\$ 12,085	\$ 45,727	\$ 79,959	\$ 51,479	\$ 131,438	\$ 6,910	\$ 46,897	\$ 65,697	\$ 4,938

^{1/} Using a national competition process, these projects were selected by the agency's Asset Management Review Board (AMRB) and approved by the Executive Leadership Council.

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.

FY 2011 Proposed Land Acquisition Program ^{1/}
(Dollars in Thousands)

Project Name	Forest	State	Amount
Rocky Fork	Cherokee	TN	6,000,000
Montana Legacy Completion	Flathead/Lolo	MT	6,000,000
Cube Cove	Tongass	AK	3,500,000
Packard Ranch - Phase III	Coconino	AZ	1,335,000
Hells Canyon NRA	Wallowa-Whitman	OR	2,800,000
Tenderfoot	Lewis & Clark	MT	4,000,000
Greater Yellowstone	Multiple	MT/ID	2,000,000
Missouri Ozarks	Mark Twain	MO	1,100,000
Idaho Wilderness Wild & Scenic Rivers	Salmon-Challis	ID	1,000,000
Uinta-Wasatch-Cache	Uinta-Wasatch-Cache	UT	500,000
Pacific NW Streams	Multiple	OR/WA	1,500,000
Ophir Valley	Uncompahgre	CO	1,000,000
North Carolina	NFs in North Carolina	NC	1,500,000
Summers Meadows	Humboldt-Toiyabe	CA	2,400,000
Sierra Nevada Checkerboard	Tahoe/Eldorado	CA	2,000,000
Lady C Ranch	Black Hills	SD	915,000
Shield Ranch	Coconino	AZ	1,500,000
Great Lakes/Great Lands (Upper)	Hiawatha/Ottawa	MI	1,300,000
Eldorado Meadows	Eldorado	CA	1,500,000
Little Echo Lake	Arapaho	CO	950,000
Columbia River Gorge NSA	Multiple	WA	850,000
Washington Cascade Ecosystem	Wenatchee	WA	1,500,000
Consolidation	Shasta-Trinity	CA	1,300,000
Minnesota Wilderness	Superior/Chippewa	MN	1,400,000
Suwannee Wildlife Corridor	NFs in Florida	FL	2,000,000
Upper Lochsa	Clearwater	ID	2,000,000
Fossil Creek	Coconino	AZ	900,000
Georgia Mountains	Chattahoochee-Oconee	GA	1,700,000
Russell Creek	Shoshone	WY	2,500,000
Clarion Wild and Scenic River	Allegheny	PA	1,300,000
Ashdown Gorge	Dixie	UT	1,414,000
Total Purchase			59,664,000
Acquisition Management			9,000,000
Critical Inholdings/Wilderness Protection			4,000,000
Cash Equalization			1,000,000
Total			73,664,000

^{1/} Project information required under H.R. 108-195 for operation and maintenance costs, third party involvement, and the long term national plan justification is being included in the project fact sheets provided under separate cover.

Forest Legacy Program FY 2011 Project List

Final Rank	State	Project Name	Panel Request
		Administrative Funds	6,400,000
	WY	New State Start-up	500,000
1	ME	West Grand Lake Community Forest	6,675,000
2	MT	Clearwater	5,900,000
3	MI	Crisp Point	5,175,000
4	KY	Big Rivers Corridor	3,250,000
5	ID	North Idaho Timberland Communities	3,850,000
6	TN	North Cumberland Conservation Area	3,000,000
7	CO	Ben Delatour Scout Ranch	4,000,000
8	NH	Androscoggin Headwaters	4,100,000
9	MA	Brushy Mountain	5,000,000
10	WI	Chippewa Flowage Forest	2,500,000
11	FL	Thomas Creek	3,500,000
12	VT	Northern Green Mountains Linkage	2,300,000
13	NY	Follensby Pond	3,500,000
14	CA	Chalk Mountain Area	2,000,000
15	NM	Vallecitos High Country	1,925,000
16	GA	Ocmulgee WMA expansion	4,000,000
17	AR	Maumelle Water Excellence	2,500,000
18	FSM	Yela Forest Watershed	530,000
19	NV	Castles-Bowers Mansion	500,000
20	PA	Little Bushkill Headwaters Forest Reserve	2,500,000
21	NH	Cardigan Highlands	1,350,000
Final Rank	State	Project Name	Panel Request

22	IA	Upper Iowa River Watershed	1,500,000
23	DE	Chesapeake Headwaters	2,250,000
24	IN	Discover Woods	850,000
25	UT	Green Canyon	2,000,000
26	CT	Scantic River Headwaters Project	2,230,000
27	WA	Mt St Helens Forest	2,000,000
28	NC	Campbell Creek Watershed	2,000,000
29	SD	Blood Run	1,300,000
30	TX	Longleaf Ridge Conservation Area	1,600,000
31	SC	Savannah River Phase II	1,100,000
32	ME	Katahdin Forest Expansion 3 - Gulf Hagas	1,500,000
33	CA	Usal Redwood Forest	1,000,000
34	MI	Thumb Lake Forest	1,100,000
35	AK	Chugach State Park	1,000,000
36	MT	Birch Creek Demonstration Forest	1,650,000
37	OR	South Eugene Hills Phase II	1,075,000
38	AL	Tallapoosa River Fall Line Hills	1,000,000
		Total Funding	\$100,110,000

USDA Forest Service Annual Performance Report

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Annual Performance Report

Introduction

This chapter presents the Forest Service's accomplishments associated with the U.S. Department of Agriculture (USDA) strategic plan, Forest Service strategic plan, and serves as the agency's Government Performance and Results Act Annual Performance Report for FY 2009. The discussion for each goal includes: 1) performance data for FY 2007 through FY 2009, 2) an assessment of those results, 3) corrective action plans where appropriate, and 4) implications for FY 2010 and FY 2011 performance targets. The Annual Performance Report is one of three reports issued by the Forest Service to report on financial and performance results. The other two reports include the Annual Financial Report issued in December 2009 and a Summary of Performance and Financial Information that will be published in February 2010. All three reports will be available on the Forest Service website at <http://www.fs.fed.us/>.

Forest Service Mission

The Forest Service 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."*

The agency also plays a major role in three of four goals in the new USDA Strategic Plan:

Goal 1: *"Assist rural communities to create prosperity so they are self-sustaining, repopulating, and economically thriving"*

Goal 2: *"Ensure our national forests and private working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resources"*

Goal 4: *"Ensure that all of America's children have access to safe, nutritious, and balanced meals"*

Forest Service Performance Management Framework

Performance accountability is an integral part of Forest Service operating standards. The agency assigns accomplishment 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 to realize objectives 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.

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 that all appropriate procedures have been performed to ensure validity and reliability of key performance data, and to document data items that do not meet the standard. Reviews conducted by Washington Office staff ensure that appropriate procedures have been followed at during the year. Year-end accomplishment reports are analyzed and agency level corrective action plans are developed for unmet measures.

High Priority Performance Goal Measure

Following Administration direction, all Government agencies have developed high priority performance goals. The Forest Service contributes to the following USDA high priority performance goal:

“Accelerate the protection of clean, abundant water resources by implementing high impact targeted (HIT) practices on 3 million acres of national forest and private working lands in priority landscapes”

To focus efforts and monitor progress, the Forest Service will use the following measure related to the high priority performance goal:

Annual Output Measure	FY 2010 Target	FY 2011 Target
Acres with High Impact Targeted (HIT) practices applied	750,000	750,000

HIT practices include:

- Sustainably managing national forest and grasslands to achieve healthier conditions, including establishing vegetation, enhancing habitat, improving soil and water resources, strategic use of timber sales, administering of grazing allotments in line with Forest Plans, and maintaining trails and roads to standard
- Implementing Forest Stewardship Plans to ensure sustainable management of nonindustrial private forest land
- Protecting environmentally important forests from conversion to other uses through the Forest Legacy and Land Acquisition programs
- Managing forest vegetation in a way that achieves fire objectives as additional benefits

There are a number of long-term and efficiency measures associated with the HIT practices, which the Forest Service will continue to use in evaluating progress toward the High Priority Performance Goal:

Forest Legacy:

- Acres of environmentally important forests protected from conversion
- Total Forest Legacy Program cost or expenditure per acre protected from conversion

Invasive Species:

- Number of priority acres treated annually for invasive species or native pests
- Cost per acre treated to reduce risk

Land Acquisition:

- Number of acres acquired or donated
- Dollar cost or expenditure per acre purchased or donated

Wildland Fire:

- Total acres treated in wildland-urban interface (WUI) and non-WUI and also acres treated for other vegetation management activities that achieved fire objectives as a secondary benefit
- Acres moved to higher condition class per million dollars gross investment

National Forest Improvement and Maintenance:

- Miles of high clearance system roads receiving maintenance
- Miles of system trails maintained to standard
- Cost of capital improvement and maintenance per mile of highway legal vehicle road in good or fair condition
- Cost per trail mile maintained and improved to standard

Watershed Management:

- Acres of watershed improvement
- Acres of non-industrial private forest acres being managed sustainably, as defined by a current Forest Stewardship Plan
- Acres of terrestrial habitat enhanced
- Allotment acres administered to 100 percent of Forest Plan standards
- Acres of forest vegetation established

In addition to its contribution to the High Priority Performance Measure, the Forest Service plays a significant role in achieving relevant USDA Strategic Goals, as outlined in the following tables.

Crosswalk of Forest Service Goals and Objectives with USDA Strategic Goals

USDA Strategic Goal	Forest Service Strategic Goal	Forest Service Strategic Objective
Assist rural communities to create prosperity so they are self-sustaining, repopulating, and economically thriving	<i>2: Provide and Sustain Benefits to the American People</i>	2.1 Provide a reliable supply of forest products over time that 1) is consistent with achieving desired conditions on NFS lands and 2) helps maintain or create processing capacity & infrastructure in local communities
		2.2 Provide a reliable supply of rangeland products over time that 1) is consistent with achieving desired conditions on NFS lands and 2) helps support ranching in local communities
		2.3 Help meet energy resource needs
		2.4 Promote market-based conservation & stewardship of ecosystem services
	<i>4: Sustain and Enhance Outdoor Recreation Opportunities</i>	4.1 Improve the quality & 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
	<i>6: Engage Urban America with Forest Service Programs</i>	6.1 Promote conservation education to increase environmental literacy through partnerships with groups that benefit & educate urban populations
		6.2 Improve the management of urban & community forests to provide a wide range of public benefits
Ensure our national forests and private working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resources	<i>1: Restore, Sustain, and Enhance the Nation's Forests and Grasslands</i>	1.1 Reduce the risk to communities & natural resources from wildfire
		1.2 Suppress wildfires efficiently & effectively
		1.3 Build community capacity to suppress & reduce losses from wildfires
		1.4 Reduce adverse impacts from invasive & native species, pests, and diseases
		1.5 Restore & maintain healthy watersheds & diverse habitats
	<i>3: Conserve Open Space</i>	3.1 Protect forest and grasslands from conversion to other uses
		3.2 Help private landowners and communities maintain and manage their lands as sustainable forests and grasslands
	<i>5: Maintain Basic Management Capabilities of the Forest Service</i>	5.1 Improve accountability through effective strategic & land-management planning and efficient use of data & technology in resource management
		5.2 Improve the administration of national forest lands & facilities in support of the agency's mission
	<i>7: Provide Science-based Applications & Tools for Sustainable Natural Resources Management</i>	7.1 Increase the use of applications & tools developed by Forest Service R&D stations and T&D centers

Forest Service Contributions to USDA Strategic Goal Objectives and Measures¹

Performance Measure	Baseline	FY2009 Actual	FY 2010 Target	FY 2011 Target	FY 2015 Target
Assist rural communities to create prosperity so they are self-sustaining, repopulating, and economically thriving					
Economic contribution of recreation use on National Forests and Grasslands (GDP contribution)	\$13,800,000,000	N/A	N/A	N/A	\$14,400,000,000
Number of students who graduated from a USDA-run Job Corps Center	2,779	3,155	2,705	2,800	3,300
Number of communities with urban and community forestry programs resulting from Forest Service assistance	7,139	6,853	7,200	7,200	7,639
Ensure our national forests and private working lands are conserved, restored, and made more resilient to climate change, while enhancing our water resources					
Annual acres of public and private forest lands restored or enhanced	3,346,231	3,346,231	N/A	N/A	3,700,000
Total acres of private forest land, farmland, grasslands, and wetlands protected from conversion through conservation easements and fee simple purchases	1,923,549	1,897,809	2,085,809	2,300,809	2,700,000
Percent of National Forests in compliance with a climate change adaptation and mitigation strategy	0%	0%	N/A	N/A	100%
Acres of National Forest system watersheds at or near natural condition	58,000,000	58,000,000	60,390,000	61,380,000	62,000,000
Number of communities with reduced risk from catastrophic wildfire	10,000	10,000	13,000	14,000	18,000
Cumulative number of acres in the National Forest System that are in a desired condition relative to fire regime	58,500,000	58,500,000	59,131,800	59,610,600	61,500,000
Percentage of acres treated in the wildland-urban interface (WUI) that have been identified in community wildfire protection plans or equivalent plans.	36.0%	41.0%	41.0%	75.0%	55.0%

¹ **Measure 1.2.4:** Out year targets have been adjusted since the Forest Service FY 2007 – 2012 Strategic Plan to reflect current trends.

Measure 2.3.1: “Natural Condition” means that the watershed is unimpaired and stable.

Measure 2.4.1: This is a joint performance measure with the Department of Interior

Measure 2.4.2: Excluding Alaska, which does not have a consistent Fire Regime Condition Class data set at this time. A “desired condition” is defined as being within the natural (historical) range of variability of vegetation characteristics; fuel composition; fire frequency, severity, and pattern; and other associated disturbances. Fire regime is a generalized term for wildland fire’s role within a vegetative community in the absence of modern human mechanical intervention (but including the influence of aboriginal burning) as characterized by fire frequency, predictability, seasonality, intensity, duration, and scale.

Forest Service Strategic Plan Overview

This chapter is arranged according to the Forest Service Strategic Plan for FY 2007 – 2012, which 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

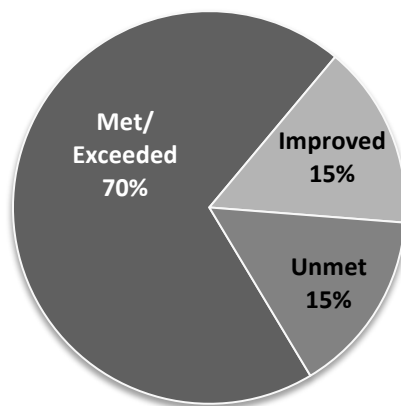
Goal 6: Engage Urban America with Forest Service Programs

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/>

The Forest Service met or exceeded seventy percent of its strategic goal targets in 2009. Of those targets that it did not meet, the agency improved over last year’s accomplishment in half of the cases.

Forest Service Strategic Plan Performance - 2009



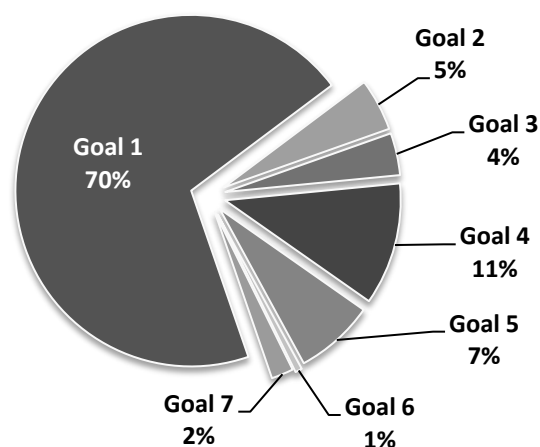
Goals are considered to be “met” if actual accomplishments are within 5 percent of the stated target for that year. Descriptions of and explanations for unmet targets for strategic measures from FY 2009 are summarized toward the end of this chapter. Included in the explanation for each performance measure is a discussion of any material inadequacies of the data, explanations for the variance, and the necessary corrective actions, if applicable.

FY 2011 Budget Request by Forest Service Strategic Goal

Each section corresponding to a strategic goal includes details of the FY 2011 budget request for that goal. Below is a summary of the overall budget request by Forest Service strategic goal.

	(dollars in thousands)		
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Goal 1: Restore, Sustain and Enhance the Nation's Forests and Grasslands	\$4,620,334	\$4,281,136	\$4,358,799
Goal 2: Provide and Sustain Benefits to the American People	\$572,300	\$398,907	\$294,932
Goal 3: Conserve Open Space	\$164,652	\$210,790	\$237,506
Goal 4: Sustain and Enhance Outdoor Recreation Opportunities	\$850,745	\$694,552	\$688,940
Goal 5: Maintain Basic Management Capabilities of the Forest Service	\$662,568	\$473,238	\$448,380
Goal 6: Engage Urban America with Forest Service Programs	\$34,818	\$36,546	\$38,646
Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resources Management	\$99,015	\$127,529	\$124,069
Grand Total, Forest Service	\$7,004,432	\$6,222,697	\$6,191,272

FY 2011 President's Budget



FY 2011 Full Time Equivalents by Strategic Goal

	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Goal 1: Restore, Sustain and Enhance the Nation's Forests and Grasslands	20,822	22,719	22,623
Goal 2: Provide and Sustain Benefits to the American People	2,819	2,804	2,023
Goal 3: Conserve Open Space	401	399	384
Goal 4: Sustain and Enhance Outdoor Recreation Opportunities	4,520	4,601	4,588
Goal 5: Maintain Basic Management Capabilities of the Forest Service	2,549	2,470	2,338
Goal 6: Engage Urban America with Forest Service Programs	80	85	85
Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resources Management	674	816	819
Grand Total, Forest Service	31,865	33,894	32,860

Results by Forest Service Strategic Plan Goal

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

Key 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 environmental conditions. However, the Forest Service and its partners are challenged to manage disturbances to sustain healthy ecosystems while avoiding adverse impacts to the goods and services provided to the public by these lands. Fire is a natural component of most forest ecosystems, but when fires occur in areas with uncharacteristically high fuel conditions, during periods of prolonged drought and high winds, or near populated areas, they threaten both communities and the environment.

Invasive and native pests, including certain insects, pathogens, plants, and aquatic pests, pose a long-term risk to forest and rangeland health. Over-crowded forest stands and drought conditions have increased the extent and frequency of insect (i.e., mountain pine beetle and gypsy moth) and disease outbreaks.

Forest Service efforts to restore and enhance ecosystem health also 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. The agency manages national forests and grasslands and supports State and private management of non-Federal lands in order to make the Nation's wildland ecosystems more resilient and better able to respond to future climate change and other disturbances.

FY 2011 Budget Request**Goal 1: Restore, Sustain and Enhance the Nation's Forests and Grasslands**

	(dollars in thousands)		
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Discretionary Funds			
Annual Appropriations			
Forest & Rangeland Research	\$150,503	\$140,907	\$137,931
State & Private Forestry	\$141,402	\$152,002	\$144,335
National Forest System	\$631,687	\$652,398	\$750,353
Capital Improvement & Maintenance	\$121,953	\$163,452	\$87,533
Other Appropriations	\$5,000	\$2,582	\$2,606
Wildland Fire Management	\$2,131,630	\$2,103,737	\$2,072,350
FLAME Wildfire Suppression Reserve Fund	\$0	\$413,000	\$291,000
Presidential Wildland Fire Contingency Reserve	\$0	\$0	\$282,000
Supplemental & Emergency Funding	\$0	\$0	\$0
Supplemental & Emergency Funding - Fire	\$200,000	\$0	\$0
Supplemental & Emergency Funding - ARRA			
Capital Improvement & Maintenance	\$40,000	\$0	\$0
Wildland Fire Management	\$500,000	\$0	\$0
Discretionary Funds Total	\$3,922,175	\$3,628,078	\$3,768,108
Permanent Funds	\$592,543	\$552,235	\$512,550
Trust Funds	\$105,616	\$100,823	\$78,141
Grand Total, Forest Service	\$4,620,334	\$4,281,136	\$4,358,799

Principle Programs to Achieve 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 a full range of fire management tactics in response 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 unnaturally severe fire to communities and resources while producing integrated benefits for restoring fire-adapted ecosystems, enhancing wildlife habitat, and increasing forest health and watershed quality. State and Volunteer Fire Assistance programs also contribute to Goal 1 outcomes.

Under its Forest Health programs for Federal and cooperative lands, the Forest Service's State and Private Forestry (S&PF) Deputy Chief area addresses monitoring, identification, survey, and control efforts for pests on a landscape basis.

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.

The Integrated Resource Restoration program is the foundation for the watershed, fish and wildlife, and forest restoration and enhancement activities on NFS lands. Restoration and maintenance of sustainable landscapes and watersheds involves a holistic approach and includes actions to restore or sustain water quality and watershed processes; soil condition, stability and productivity; vegetative composition and condition; air quality; fish and wildlife habitat and populations; and aquatic ecosystems connectivity. The program directly funds watershed-scale restoration projects and leverages accomplishment of additional restoration objectives through program integration and partnerships. Management priority for the program is to focus activities on targeted watersheds with identified high priority restoration needs and opportunities. The objective is to move these watersheds toward an improved watershed condition class or prevent a decline in existing condition class. These investments will help sustain and restore the core components of functioning ecosystems, enhance watershed resiliency in the face of climate change, and help meet the increasing demand for water resources.

Goal 1 – Key Performance Measure Assessment for Wildland Fire Management

Objective 1.1 Reduce the risk to communities and natural resources from wildfire^{2,3}

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
1.1.a. Number and percentage of acres treated to restore fire-adapted ecosystems									
(1) Moved toward desired conditions									
Number (acres)	991,000	970,641	699,062	1,107,100	799,215	72%	1,180,000	960,000	1,600,000
Percentage	39%	32%	23%	42%	27%	64%	49%	40%	40%
(2) Maintained in desired conditions									
Number (acres)	830,000	1,022,144	986,507	1,054,000	1,146,720	109%	1,128,000	1,200,000	2,000,000
Percentage	33.0%	33.0%	32.0%	40.0%	38.0%	N/A	47.0%	50.0%	50.0%
1.1.b. Number of acres brought into stewardship contracts	57,500	77,676	65,890	107,000	88,304	83%	121,000	600,000	600,000

Objective 1.2 Suppress wildfires efficiently and effectively

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
1.2.a Percentage of fires not contained in initial attack that exceed a stratified cost index	24.0%	22.0%	24.3%	20.0%	22.0%	91%	19.0%	18.0%	14.0%

² Measure 1.1a(1) is calculated using change in condition class. In FY 2006, the information was not available for all vegetation treatments, so a ratio was applied to attain these baseline numbers. In FY 2007, data became available for all treatments. Improvements in data and calculation methodology required that the FY 2007 numbers be updated in FY 2008.

³ The 2012 target for measure 1.1.b was adjusted from the previously published target in the agency's strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

Objective 1.3 *Build community capacity to suppress and reduce losses from wildfires⁴*

		FY 2007	FY 2008	FY2009	FY2009	Percent of	FY 2010	FY 2011	FY2012
	Baseline	Actual	Actual	Plan	Actual	Target Achieved	Target	Target	Goal
1.3.a Percentage of acres treated in the wildland-urban interface that have been identified in community wildfire protection plans or equivalent plans.	17.0%	24.7%	36.0%	28.0%	41.0%	146%	41.0%	75.0%	75.0%

Goal 1 - FY 2009 Results Summary and Assessment for Wildland Fire Management

While the agency exceeded fuel reduction results planned for all acres treated to restore fire-adapted ecosystems, acres moved toward desired conditions were below the results planned. A variety of factors influence our ability to meet these goals, including weather, resource availability, the number of treatments required, and data projection errors. 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.

The Forest Service has invested significant time and resources in containing wildland-fire costs since 2006; however the agency did not meet the target for those fires not contained in initial attack that exceed a stratified cost index. This measure was in its infancy in 2006 when baselines were established, and improvements continue to be made. Rising costs, such as fuel and aviation, contribute to increased expenditures, not all of which can be offset by cost management actions.

As discussed below, a number of analyses have helped the Forest Service to continue to improve this program.

Aircraft Replacement

In late FY 2009 the Office of Inspector General (OIG) issued a report on the agency's plans to modernize its firefighting aircraft, particularly its air tanker fleet. This report contained nine recommendations; the Forest Service has completed actions on one and is taking actions on the other eight.

Cost Management

Following an analysis of 2008 wildland fire suppression costs, the Secretary's Independent Panel unanimously agreed that the Forest Service exercised fiscal diligence and implemented many measures to improve cost-effectiveness. The Panel's 2009 report yielded eight recommendations regarding strategic thinking, risk-informed management, major cost components, the agency's safety culture, incentives, the stratified cost index, and the review/oversight process. The report also highlighted five emerging issues – the implications of climate change and rural development, the use of decision-support tools, managing firefighting in a land management agency, the significance of post-containment expenditures, and guidelines for cost sharing. The Forest Service has responded to all recommendations, incorporated these efforts into strategic documents and 2009 programs of work, and will continue to focus on them in 2010.

⁴ The 2012 target for measure 1.3.a was adjusted from the previously published target in the agency's strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

Fire Program Analysis (FPA)

The Government Accountability Office (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.

Wildland Fire Capping Report

GAO conducted a review of the progress the Federal wildland fire agencies have made in managing wildland fire over the past several years. This September 2009 report, entitled *Federal Agencies Have Taken Important Steps Forward, but Additional, Strategic Action is Needed to Capitalize on Those Steps* found that the agencies have improved their understanding of wildland fire's ecological role on the landscape and have taken important steps toward enhancing their ability to protect communities and resources cost-effectively. The report also found that the agencies have made improvements that lay important groundwork for enhancing their response to wildland fire. Despite these improvements, GAO also pointed to key actions they had previously recommended that they believe will substantially improve the agencies' management of wildland fire if completed. This report contained no new recommendations, but the agencies agreed with the findings and the Forest Service will continue to work jointly with its partners to make wildland fire management more effective.

Implications for FY 2010 and FY 2011

The agency will continue to emphasize treating more strategic acres, most of which are in more costly Wildland-Urban Interface areas. This shift in focus to these priority acres means that fewer acres overall will be treated and fewer will change condition class. The stratified cost index measure will continue to be refined in the future and targets will be adjusted accordingly. In addition, due to the recent change in implementation of the Federal Wildland Fire Management Policy, it will be appropriate to explore other options for measures in the fire suppression objective, including accounting for the number of acres burned that achieved resource benefits. 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 2010 and FY 2011. Targets will continue to be achieved by working in collaboration with Federal and non-Federal partners and by working across agency programs.

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:

- Protection of high priority values at risk, especially human life and property. This directly relates to the measure "Percentage of acres treated in the Wildland Urban Interface (WUI) that have been identified in community wildfire protection plans (CWPP) or equivalent plans."
- Integrated management of high priority landscapes to move toward desired conditions. This directly relates to the measure "Number and percentage of acres treated to restore fire-adapted ecosystems;" however, the emphasis will be on meeting this objective in conjunction with other resource objectives from other program areas.

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

Objective 1.4 Reduce adverse impacts from invasive and native species, pests, and diseases.⁵

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
1.4.a Percentage of priority acres restored and/or protected from invasive species on Federal and Cooperative program lands									
NFS	90.0%	75.8%	80.8%	90.0%	81.5%	91%	90.0%	90.0%	90.0%
S&PF		19.0%	28.4%	20.0%	26.2%	131%	20.0%	20.0%	

Goal 1 - FY 2009 Results Summary and Assessment for Invasive/Native Species

The Forest Service met one of its targets for the strategic plan measures and continues to trend toward meeting the strategic plan goal.

The Forest Service focuses invasive species program implementation on outcome-based activities designed to effectively reduce the impact of invasive species on priority Federal and non-Federal lands. Treatments are prioritized based on risk, treatment efficacy and cost. Performance measures track both the quantity and effectiveness of treatments; the development, delivery and use of tools; and customer satisfaction with tools produced. The agency is also implementing an improved system of tabular and spatial record keeping for invasive species management projects.

These outcome-based performance measures have been instrumental in helping the agency better determine program success and to focus funding where treatments are most successful. National Forest System field units have been tracking and reporting these measures for the past three years. Budget allocation criteria incorporate previous year performance success to reward good performance and prioritize effective treatments. The findings of the recent audit by USDA – Office of Inspector General (OIG) are expected to provide additional opportunities and recommendations for continued improvement in the program.

Implications for FY 2010 and FY 2011

As the agency shifts emphasis to increased treatment effectiveness (including increased monitoring), and to focusing treatments on watersheds targeted for integrated resource restoration, unit costs may increase, resulting in corresponding adjustments in targets and accomplishments. Through added emphasis on treatment efficacy, the agency expects to eradicate new infestations more effectively before they establish a strong foothold, as well as to control established infestations more effectively.

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.

Treatment of invasive species will be a critical element in implementing integrated ecological restoration projects on priority landscapes. Implementation of an “all-lands” approach to ecosystem restoration in cooperation with the NRCS and other partners and property owners will help ensure the effectiveness of invasive species treatments across ownership and jurisdictional boundaries.

⁵ S&PF accomplishments are not cumulative and reflect meeting 100% of a 5-year (2007-2012) target of nearly 4 million acres.

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

Objective 1.5 Restore and maintain healthy watersheds and diverse habitats⁶

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
1.5.a Percentage of watershed in class 1 condition	30%	30%	30%	30%	30%	100%	29%	29%	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	1,962,962	1,400,000	2,153,749	154%	1,607,646	1,500,000	1,500,000
Miles of stream habitat restored	4,600	1,542	2,346	2,500	3,498	140%	2,600	2,900	6,474
Acres of lake habitat restored	18,000	13,002	18,290	18,000	23,570	131%	19,060	20,000	25,328
1.5.c Percentage of acres needing reforestation or timber stand improvement that were treated	13%	14%	15%	16%	18%	113%	17%	18%	20%

Goal 1 - FY 2009 Results Summary and Assessment for Healthy Watersheds and Diverse Habitats

The Forest Service met or exceeded all targets for this goal. The fisheries, wildlife, and watershed accomplishments were achieved, in large part from the integration with other agency programs, such as vegetation management and the capital investment program. Other targets were accomplished through ongoing and new collaborations and partnerships with other agencies and conservation organizations. The magnitude of partner contributions and what can be accomplished on the ground are expected to continue. However, accomplishments may be hindered over the next couple of years by financial challenges that some of our partners anticipate. Integration with resource areas such as vegetation management and engineering also played an important role in achieving these targets and this is expected to continue. Integration with other resource areas enhances accomplishments as the agency becomes more skilled at developing projects that benefit multiple resources. Since FY 2008 the agency has used a unified accomplishment business rule which allows for benefits of direct actions and integrated results from other vegetative treatments to count as accomplishments when appropriate. The agency continues to refine the performance measures and accomplishment reporting process for the watershed, fisheries and wildlife habitat programs. As the agency becomes more adept at determining a more accurate unified target there will be less variation with accomplishments reported.

Implications for FY 2010 and FY 2011

Potential reductions in partner contributions will 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 continue to prioritize core work with appropriated fish and wildlife funds so that the highest priority conservation actions are achieved.

Climate change effects on at-risk species and locality considerations may play a greater role in the implementation of fisheries and wildlife management activities in FY 2011.

⁶ The 2012 target for “Acres of terrestrial habitat restored” was adjusted from the previously published target in the agency’s strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

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, for both aquatic and terrestrial conservation achievements.

Mixing and pooling program funds within Goal 1 increases the integrated investment, and results in greater overall benefits for watershed health, and fish and wildlife habitat. 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 was initiated using emergency supplemental funds for burned area restoration authorized late in fiscal years 2007 and 2008. Reforestation accomplishments associated with this funding are projected to continue through FY 2010 and 2011, as nursery stock becomes available for planting. Additional funds targeted to mitigate the effects of climate change through reforestation are included in the FY 2011 Integrated Resource Restoration program to continue this expanded effort.

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.

Goal 2: Provide and Sustain Benefits to the American People

Key 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 2011 Budget Request

Goal 2: Provide and Sustain Benefits to the American People

(dollars in thousands)			
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Discretionary Funds			
Annual Appropriations			
Forest & Rangeland Research	\$38,400	\$35,506	\$35,027
State & Private Forestry	\$4,973	\$5,000	\$0
National Forest System	\$224,819	\$227,961	\$163,597
Capital Improvement & Maintenance	\$69,353	\$72,322	\$42,250
Other Appropriations	\$2,581	\$3,600	\$3,600
Supplemental & Emergency Funding - ARRA			
Capital Improvement & Maintenance	\$190,000	\$0	\$0
Discretionary Funds Total	\$530,126	\$344,389	\$244,474
Permanent Funds	\$20,048	\$29,565	\$29,225
Trust Funds	\$22,126	\$24,953	\$21,233
Grand Total, Forest Service	\$572,300	\$398,907	\$294,932

Principle Programs to Achieve Goal 2

The Forest Service actively manages forest vegetation through the Integrated Resource Restoration program to meet ecosystem and watershed restoration objectives, and renewable forest products are produced as an outcome of these treatments. Active vegetation management also serves as an important tool for meeting objectives such as wildlife habitat restoration, while optimizing carbon sequestration opportunities to mitigate climate change.

Forest Service administration of over 8,000 grazing allotments provides 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 ensures that minerals operations provide 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, engage in hydropower licensing, wind energy development and geothermal operations on NFS lands.

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

Objective 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.*^{7,8}

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
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									
CCF	5,400,000	3,111,523	4,753,979	4,994,500	4,829,254	97%	5,093,400	4,800,000	4,800,000
MMBF	2,700	1,610	2,484	2,498	2,415	97%	2,546	2,400	2,400
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	N/A	2,768,000	2,331,989	2,700,000	3,155,936	117%	2,700,000	2,700,000	2,700,000

⁷ **Measure 2.1.a:** 1 CCF = 100 cubic feet harvested; The 2011 target includes only includes volume generated through salvage sales and treatments using regional K-V funds. Unknown additional volume will be generated through integrated restoration treatments; Actual accomplishments will depend on volume generated as an outcome of integrated restoration treatments, especially those using stewardship contracts and agreements as a cost effect means to implement treatments. The 2012 target for measure 2.1.a was adjusted from the previously published target in the agency's strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

Measure 2.1.b: The initial collection of data for this performance measure commenced at the beginning of FY2007.

⁸ In 2011, the Forest Service plans to shift resources from timber management toward stewardship contracting.

Objective 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.*

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
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	79,472,798	81,560,000	79,097,281	97%	81,560,000	81,560,000	81,560,000

Objective 2.3 *Help meet energy resource needs.*⁹

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
2.3.a Percentage of land Special Use Permit applications for energy-related facilities that are completed within prescribed timeframes	50%	45%	100%	60%	100%	167%	95%	100%	100%
2.3.b Percentage of energy-mineral applications that are processed within prescribed timeframes	45%	11%	8%	50%	8%	16%	50%	50%	55%

Objective 2.4 *Promote market-based conservation and stewardship of ecosystem services.*¹⁰

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
2.4.a Number of States that have agreements with the Forest Service to help private forest landowners market ecosystem services	1	6	12	N/A	17	0%	19	21	21

Goal 2 - FY 2009 Results Summary and Assessment

The Forest Service met four of the five targets set for this goal. The agency did not meet the planned level of forest products harvest due to the continued effects of the economic downturn and associated declines in the forest products market. This resulted in about 770,000 CCF (about 400 MMBF) of sale offering that received no bid.

⁹ The 2012 target for measure 2.3.a was adjusted from the previously published target in the agency's strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

¹⁰ The 2012 target for measure 2.4.a was adjusted from the previously published target in the agency's strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

The increase in availability of woody biomass was generated in large part through fuel hazard reduction projects funded with ARRA funds. Demand for, and utilization of, this resource continues to lag behind the availability, due to the need for development and refinement of the technology and infrastructure to effectively utilize available woody biomass for bio-energy production

Pending litigation and court decisions continue to affect the performance of the Minerals and Geology 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 indirectly affected by 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 2010 and FY 2011

Market conditions for forest products are expected to trend upwards in FY 2010 and through 2011, resulting in part from the economic stimulus provided by ARRA funded projects as well as from recovering housing markets. Increases in harvest levels are expected in response to these conditions, and as contracts that were extended during the economic downturn approach their termination dates. Demand for excess woody biomass is also expected to trend upwards due both to improved market conditions and as infrastructure and enhanced technology for the economically viable utilization of this available resource come on line.

Organizational changes in the Minerals program, initiated in FY 2010, will refocus agency oversight and lead to more effective program delivery. Projected outputs may need to be reassessed, based upon the outcome of current litigation.

Means and Strategies for Success

The agency will continue to shift the emphasis for the production of forest products to being an outcome of meeting vegetation management, habitat management, and ecosystem restoration objectives. Integrated Resource Restoration program funds will be instrumental in implementing the projects identified through restoration planning on priority landscapes and other landscape scale ecosystem restoration efforts.

Increasing the recognition and acceptance that utilization of excess woody biomass as a source of bio-energy will be critical to successfully expanding opportunities to meet forest and habitat health objectives. Explaining to the public and lawmakers the feasibility and effectiveness of utilizing this available resource generated by forest and ecosystem restoration projects while meeting long-term carbon sequestration and other climate change mitigation objectives will be essential steps in building this support. Demonstrating the feasibility of providing a sustainable supply of woody biomass to support the development of new technology and infrastructure will also be essential to gaining support for this opportunity.

Goal 3: Conserve Open Space

Key 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, including working farms, ranches, and timber lands, help protect water quality, conserve native wildlife, and provide renewable timber and non-timber products, places to recreate, and scenic beauty. Conservation of these open spaces is essential to maintain the multitude of public benefits, ecosystem services, and products we all need and enjoy. Cooperation across boundaries, including Federal, State, private, and tribal lands, is essential to address large-scale conservation issues such as adaptation to climate change, conservation of water resources and drinking water supply, reduction of wildfire risk, and protection of at-risk species while providing for the creation of green jobs.

Under this goal, 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 agency 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's 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**Goal 3: Conserve Open Space**

(dollars in thousands)			
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Discretionary Funds			
Annual Appropriations			
Forest & Rangeland Research	\$2,145	\$3,332	\$3,235
State & Private Forestry	\$76,445	\$105,829	\$130,626
National Forest System	\$33,061	\$34,157	\$26,181
Land Acquisition	\$50,866	\$64,822	\$74,964
Discretionary Funds Total	\$162,517	\$208,140	\$235,006
Trust Funds	\$2,135	\$2,650	\$2,500
Grand Total, Forest Service	\$164,652	\$210,790	\$237,506

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 (FIA) 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 to 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 works through State agency and other partners to sustain and improve our Nation's private forest landscapes. The program develops and delivers appropriate technical and planning assistance to enable active, informed, long-term forest management. 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. Landowners who implement Forest Stewardship Management Plans are in a much better position to participate in certification programs and access emerging markets, such as those for ecosystem services and carbon credits.

Goal 3 – Key Performance Measure Assessment for Conserve Open Space**Objective 3.1** *Protect forests and grasslands from conversion to other uses.*¹¹

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
3.1.a. Acres of environmentally important forests and grasslands protected from conversion (number of acres added annually)									
Annual	0	88,091	194,987	104,000	176,471	170%	188,000	215,000	N/A
Cumulative	1,360,000	1,448,091	1,643,078	1,747,078	1,897,809	109%	2,085,809	2,300,809	2,000,000

Objective 3.2 *Help private landowners and communities maintain and manage their land as sustainable forests and grasslands.*¹²

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
3.2.a. Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans.									
Annual	1,760,000	1,715,206	1,888,904	2,000,000	2,076,447	104%	2,000,000	2,250,000	2,000,000
Cumulative	15,133,689	16,848,895	18,737,799	20,500,000	18,582,449	91%	22,000,000	23,500,000	25,000,000

Goal 3 - FY 2009 Results Summary and Assessment

While the Forest Service exceeded its target for protecting land from conversion to other uses, it fell short of its forest stewardship objective under this goal.

The agency accomplished less than its land adjustment target. This was primarily due to a delay in completing the appraisal for a State of Montana, Department of Natural Resources and Conservation (DNRC), phased land exchange project on the Lolo National Forest, consisting of 12,000 acres. The Forest is currently on track to complete the entire exchange in FY 2010 (both phases) consisting of 24,000 acres.

Implications for FY 2010 and FY 2011

The Forest Service is on track to meet its 2012 strategic plan objective to protect forests and grasslands from conversion to other uses given the FY 2010 and FY 2011 targets under 3.1. It is also likely that the targets for measure 3.2 will be met 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

Core programs and initiatives that directly support this goal are Research and Development, Ecosystem Services, Community Forest and Open Space Conservation Program (2010 new program), Forest Legacy Program, Forest Stewardship Program, and Land and Realty Management, which includes Lands

¹¹ Measure 3.1.a is reported annually, but the baseline and 2012 targets are cumulative. Annual numbers represent reported accomplishments at the end of the fiscal year. Cumulative numbers represent accomplishments through the end of the fiscal year plus adjustments made for late-arriving data from the States, which may result in a mathematical difference between the two representations.

¹² Includes acres managed under current forest stewardship management plans only; as plans expire they are not always renewed, resulting in a slight drop in the cumulative number for this measure from 2008 to 2009.

Adjustment (NFLM, land exchanges, land interchanges, land donations) and Land Purchase activities (LALW).

Additional contributing programs include Urban & Community Forestry, Land Management Planning, Tribal Relations, Grazing Management, Woody Biomass Utilization and Energy, Recreation, Heritage and Wilderness, Integrated Resource Restoration, Forest Health, Conservation Education, and Cooperative Fire.

Goal 4: Sustain and Enhance Outdoor Recreation Opportunities

Key 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. Between FY 2006 and FY 2008 the agency experienced an average of 178 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**Goal 4: Sustain and Enhance Outdoor Recreation Opportunities**

	(dollars in thousands)		
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Discretionary Funds			
Annual Appropriations			
Forest & Rangeland Research	\$7,988	\$6,037	\$6,025
National Forest System	\$268,325	\$275,357	\$283,490
Capital Improvement & Maintenance	\$242,717	\$267,476	\$261,864
Supplemental & Emergency Funding - ARRA			
Capital Improvement & Maintenance	\$200,000	\$0	\$0
Discretionary Funds Total	\$719,030	\$548,870	\$551,379
Permanent Funds	\$110,903	\$111,508	\$83,535
Trust Funds	\$20,812	\$34,174	\$54,026
Grand Total, Forest Service	\$850,745	\$694,552	\$688,940

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

Objective 4.1 *Improve the quality and availability of outdoor recreation experiences.*¹³

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
4.1.a Percentage of recreation sites maintained to standard	65%	67%	65%	57%	67%	118%	67%	66%	81%
4.1.b Percentage of total recreation capacity at developed recreation sites that meets accessibility standards	10%	N/A	22%	20%	23%	115%	24%	27%	30%
4.1.c Percentage of trails that meet national quality standards	60%	39%	N/A	40%	26%	65%	40%	40%	60%
4.1.d Percentage of customers who are satisfied with recreational facilities, services, and settings	80%	90%	89%	90%	91%	101%	90%	90%	90%
4.1.e Percentage of road system intended for passenger car use that is suitable for passenger car use	29%	90%	89%	88%	89%	101%	89%	89%	89%

Objective 4.2 *Secure legal entry to national forest lands and waters.*

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
4.2.a Percentage of high priority access rights-of-way acquired	90%	90%	78%	90%	74%	82%	85%	85%	N/A

¹³ The 2012 targets for measures 4.1.d and 4.1.e were adjusted from the previously published targets in the agency's strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

Objective 4.3 *Improve the management of off-highway vehicle use.*

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
4.3.a Percentage of NFS lands covered by new motor vehicle use maps reflecting a designated-use system of roads, trails, and areas	0.0%	13.0%	27.0%	70.0%	43.7%	62%	98.0%	100.0%	100.0%

Goal 4 - FY 2009 Results Summary and Assessment

The Forest Service met or exceeded four of the seven targets for Goal 4. The agency exceeded its target in recreation facilities managed to standard in large part because of additional resources provided through Recreation Enhancement Fund and the American Recovery and Reinvestment Act (ARRA), along with contributions from volunteers and youth organizations that help the agency manage the recreation, heritage, facilities, and trails programs. Many of the regions leveraged their effectiveness by recruiting volunteers to improve recreation facilities and directed resources towards routine maintenance projects and not for their more expensive deferred maintenance.

The current inventory of passenger car roads presents a significant challenge to maintain to an appropriate standard. It is necessary to identify the appropriately sized, safe, and sustainable road system for passenger cars that provides access to and through the NFS lands.

Implications for FY 2010 and FY 2011

Emphasis toward achievement of these objectives will be maintained in FY 2010 and FY 2011 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. 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 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 National Forest System (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. The reduction in available resources coupled with the 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 program budget in this document 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

Key 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. Collaboration with the public ensures 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 2011 Budget Request**Goal 5: Maintain Basic Management Capabilities of the Forest Service**

(dollars in thousands)			
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Discretionary Funds			
Annual Appropriations			
State & Private Forestry	\$8,500	\$9,818	\$9,136
National Forest System	\$351,913	\$361,466	\$362,098
Capital Improvement & Maintenance	\$61,370	\$52,804	\$46,746
Supplemental & Emergency Funding - ARRA			
Capital Improvement & Maintenance	\$220,000	\$0	\$0
Discretionary Funds Total	\$641,783	\$424,088	\$417,980
Permanent Funds	\$20,785	\$49,150	\$30,400
Grand Total, Forest Service	\$662,568	\$473,238	\$448,380

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

Objective 5.1 *Improve accountability through effective strategic and land management planning and efficient use of data and technology in resource management.*

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
5.1.a Percentage of selected data in information systems that is current to standard	44%	46%	54%	64%	54%	84%	76%	78%	100%

Objective 5.2 *Improve the administration of national forest lands and facilities in support of the agency's mission.*^{14,15}

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
5.2.a Percentage of administrative facilities that are being maintained to standard	64%	66%	63%	66%	66%	100%	68%	65%	75%
5.2.b Percentage of newly reported encroachments and title claims administered to standard	60%	N/A	3%	10%	5%	50%	20%	20%	20%

Goal 5 - FY 2009 Results Summary and Assessment

The Forest Service met one of its three targets under Goal 5; all FY 2009 results were on par with or improved over FY 2008.

In FY 2009, the agency completed its third year of piloting tools designed to assess the quantity and quality of data in corporate applications. The initial focus has been on assessing the completeness of selected data layers in agency geographic information system (GIS) data sets. However, the results provided above do not reflect total FY 2009 accomplishment due to a delay in providing direction to the field for capturing the needed data. In future years, an adjustment to the timing of the data request is needed to ensure the availability of needed information in a timely manner.

The Forest Service continues to implement an integrated strategy for reducing the agency's environmental footprint and improving operational consumption. This will be executed through achievement of energy intensity reduction goals, implementation of the agency's Environmental Management System (EMS), and the USDA Sustainable Building Implementation Plan.

¹⁴Efforts are underway to develop a new performance measure and associated targets for measure 5.2.b.

¹⁵ The 2012 target for measure 5.2.b was adjusted from the previously published target in the agency's strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

The Forest Service continues to develop long-term outcome-based performance measures that fully cover the Capital Improvement and Maintenance program, including safety, condition suitability 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 2010 and FY 2011

The agency will continue assessing the quantity and quality of data in its corporate applications. Future efforts will focus on examining data holdings in specific applications in addition to GIS data layers. The results of future assessments may not necessarily show the desired positive trend as more sets of data are either added to or potentially eliminated from the assessment. The intent is to develop the capability to conduct these assessments and use the results to become more efficient in acquiring only the data that is essential for meeting agency business requirements and reducing agency costs for managing data that is no longer needed.

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 facility portfolio 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 Forest Service 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.
- Focus resources towards right-sizing the portfolio of administrative infrastructure.
- Implement local facility master plans, which identify infrastructure necessary to support the mission.
- Divest obsolete or misaligned facilities through Conveyance authority or other means (approximately 4,000 structures over the next ten years).
- Maintain mission critical facilities (as defined in the USDA Asset Management Plan) and other priority assets to the highest standard.

Goal 6: Engage Urban America with Forest Service Programs

Key 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; and
- 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 2011 Budget Request

Goal 6: Engage Urban America with Forest Service Programs

(dollars in thousands)			
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Discretionary Funds			
Annual Appropriations			
Forest & Rangeland Research	\$5,272	\$6,136	\$6,185
State & Private Forestry	\$29,541	\$30,377	\$32,428
Discretionary Funds Total	\$34,813	\$36,513	\$38,613
Permanent Funds	\$5	\$33	\$33
Grand Total, Forest Service	\$34,818	\$36,546	\$38,646

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 Woodsy Owl Licensee Programs), Recreation and Heritage and Wilderness, Research and Development, Integrated Resource Restoration, and others.

Goal 6 – Key Performance Measure Assessment

Objective 6.1 *Promote conservation education to increase environmental literacy through partnerships with groups that benefit and educate urban populations.¹⁶*

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
6.1.a Number of people who annually participate in Forest Service environmental literacy programs and activities	2,500,000	4,989,365	6,448,041	4,200,000	4,195,964	100%	10,000,000	10,000,000	10,000,000

Objective 6.2 *Improve the management of urban and community forests to provide a wide range of public benefits.*

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
6.2.a Number of communities with developing or established urban and community forestry programs resulting from Forest Service assistance	6,564	6,326	7,139	7,200	6,853	95%	7,200	7,200	10,000

Goal 6 - FY 2009 Results Summary and Assessment

Both targets were met or exceeded for this goal in 2009. In FY 2009, 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 6,853 communities, where over 173 million people lived, with developing or established U&CF programs. This population served by the U&CF program represents approximately 75 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 2009 decreased slightly, about 5 percent, from FY 2008.

Implications for FY 2010 and FY 2011

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 targets for plan measure 6.2 for FY 2010 and 2011 should be maintained at 7,200 communities based on FY 2009 results and proposed funding levels.

¹⁶ The 2012 target for measure 6.1.a was adjusted from the previously published target in the agency's strategic plan to take into account changes in direction, and to more appropriately reflect accomplishment expectations for 2012.

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.
- The agency will look for opportunities to accomplish watershed restoration objectives through youth programs.

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

Key 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 2011 Budget Request

Goal 7: Provide Science-Based Applications and Tools for Sustainable Natural Resources Management			
(dollars in thousands)			
	FY 2009 Enacted	FY 2010 Enacted	FY 2011 President's Budget
Discretionary Funds			
Annual Appropriations			
Forest & Rangeland Research	\$92,072	\$120,094	\$115,951
State & Private Forestry	\$5,000	\$5,035	\$5,068
Other Appropriations	\$50	\$50	\$50
Discretionary Funds Total	\$97,122	\$125,179	\$121,069
Trust Funds	\$1,893	\$2,350	\$3,000
Grand Total, Forest Service	\$99,015	\$127,529	\$124,069

Principal Programs to Achieve Goal 7

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

Forest Service R&D provides science, technology, and applications in support of sound policies and management decision making. It also 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.

Goal 7 – Key Performance Measure Assessment

Objective 7.1 *Increase the use of applications and tools developed by Forest Service Research & Development and Technology & Development Centers.*¹⁷

	Baseline	FY 2007 Actual	FY 2008 Actual	FY2009 Plan	FY2009 Actual	Percent of Target Achieved	FY 2010 Target	FY 2011 Target	FY2012 Goal
7.1.a Customer satisfaction with R&D products and services (ACSI score)	72	72	72	73	75	103%	75	75	75
7.1.b Number of patent applications filed, based on station and center discoveries, developments, and applications	10	11	6	6	6	100%	6	6	13

Goal 7 - FY 2009 Results Summary and Assessment

The Forest Service achieved the annual results planned for both measures, exceeding the target for one of them. Customer satisfaction appears to have increased beyond expectation due to increased focus on science applications and mechanisms for delivering research results and deploying tools and products of that research. Because customer satisfaction is developed from a national tri-annual survey and analysis, variation is to be expected.

Implications for FY 2010 and FY 2011

The target value for the Customer Satisfaction Index is 75 for FY 2011 because the Customer Satisfaction Survey is conducted every three years, and the recently completed Customer Satisfaction survey indicated an index score of 75. The FY 2010 and FY 2011 targets for the number of patent applications filed for are 6 based on recent numbers of applications filed. The projected target for FY 2012 was based on historic high levels and was developed at a time when both number of employees and R&D budgets were greater.

Means and Strategies for Success

- 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.

¹⁷ The American Customer Satisfaction Index (ACSI) assesses the satisfaction of private and other external customers with the relevance, usefulness, and accessibility of Research and Development products and services.

Corrective Action Plans for Measures with FY 2009 Variance from Targets for Strategic Objectives

Strategic Objective	FY 2009 Measure	Target	Actual	Percent of Target	Planned Corrective Actions
1.1.a	Number and percentage of acres treated to restore fire-adapted ecosystems moved toward desired conditions	1,107,100 40%	799,215 27%	72.2% 67.5%	While the agency exceeded fuel reduction results planned for all acres treated, acres moved toward desired conditions were below the results planned. A variety of factors influence the ability to meet this goal, including weather, resource availability, and the number of treatments required - 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. The agency continues to increase its focus on treating more strategic acres, most of which are in more costly Wildland Urban Interface. The agency's shift in focus to these priority acres means that fewer acres overall will be treated, meaning fewer will change condition class. Critical emphasis to continue agency efforts on this objective will be maintained in FY 2010 and FY 2011. Outcomes will continue to be achieved by working in collaboration with Federal and non-Federal partners and by working across programs.
1.1.b	Number of acres brought into stewardship contracts	107,000	88,303	82.5%	No additional corrective action required. The shortfall is due to continued depressed economic conditions during FY 2009, and a related decline in demand for forest products. Based on the economic stimulus program and the ongoing recovery of the housing market, projections for 2010 and 2011 reflect a significant increase in stewardship contracting to meet resource management objectives.
2.3.b	Percentage of energy-mineral applications that are processed within prescribed timeframes	50%	7.9%	15.8%	The agency continues to process energy-mineral proposals but cannot issue final decisions or move to completion until outstanding legal issues have been resolved. No changes are anticipated at this time.
4.1.c	Percentage of trails that meet national quality standards	40%	25%	62.5%	The target shortfall was the result of staffing being shifted to trail projects funded through the American Recovery and Reinvestment Act (ARRA). No corrective action planned.

Strategic Objective	FY 2009 Measure	Target	Actual	Percent of Target	Planned Corrective Actions
4.2.a	Percentage of high-priority access rights-of-way acquired	90%	74%	82.2%	The target shortfall was the result of the agency's response to additional resources provided through the American Recovery and Reinvestments Act (ARRA) that were directed towards road and trail maintenance work across the Nation and with continued priority being placed on completing travel management implementation plans by 2010. No corrective action planned.
4.3.a	Percentage of NFS lands covered by new motor vehicle use maps reflecting a designated-use system of roads, trails, and areas	70%	43.7%	62.4%	Not achieving 70 percent of the target was the result of an unanticipated delay for a number of national forests in the amount of time needed to complete the process leading up to producing a motor vehicle use map (MVUM). Delays included travel planning elements were more complex than originally anticipated, such as developing a proposed action, completing the environmental analysis, involving the public, tribal consultation, and coordination with state, county, and local government entities. Appeals have also delayed production of the MVUM. A schedule change has been approved in FY 2009, and the agency is on target to meet 100 percent completion by end of calendar year 2010. No corrective action needed.
5.1.a	Percentage of selected data in information systems that is current to standard	64%	53.9%	84.2%	In FY 2009 there was a delay in direction to the field for capturing the needed data. An adjustment to the timing of the data request will ensure more complete reporting in line with targets in the future.
5.2.b	Percentage of newly reported encroachments and title claims administered to standard	10%	5%	50%	The target shortfall, in general, was due to cases planned for resolution being significantly more expensive and time consuming than anticipated. Resolution of title management cases is extremely dependent on the complexity of the cases, funding levels and available workforce. No corrective action planned.

External Audits and Reviews**FY 2009 OIG Audits Conducted on the Forest Service**Current OIG Audits (Audits less than 1 year old)

Audit Number	Audit Title	Report Issued?	Audit Status
08401-09-FM	FY 2008 Financial Statements	11/13/2008	Open
08601-53-SF	Forest Service's Replacement Plan for Firefighting Aerial Resources	7/16/2009	Open Corrective actions in progress on the 9 Recommendations; 1 submitted for closure.
08601-54-SF	Forest Service's Firefighter Succession Planning Management Alert	11/19/2008	Chief Gail Kimball issued an e-mail on October 23, 2008, directing all units to "stand down" further implementation of the GS-401 series. Any fire management positions currently planned for staffing in the GS-401 series at grades GS-9 through GS-12 must also provide for staffing in the GS-462 series in order to accommodate employees who can only currently qualify in the GS-462 series. Once the OIG final report is issued, FS will assess the recommended actions and develop the appropriate policy and path forward. The final audit has not been released.

OIG Audits Officially Closed in FY 2009

Audit Number	Audit Title	Issue Date	Audit Status
08003-05-SF	Land Acquisition and Urban Lot Management	12/15/00	Closed
08099-06-SF	Security Over USDA IT Resources	03/27/01	Closed
08401-02-FM	FY 2002 Financial Statement Audit	01/09/03	Closed
08401-07-FM	FY 2006 Financial Statement Audit	11/13/06	Closed
08601-06-AT	Implementation of the Healthy Forest Initiative	09/06/06	Closed

Summary of Outstanding Audits (Audits over 1 Year old)

FY 2009 Beginning Inventory	17
Audits added	3
Subtotals	20
Audits closed	5
FY 2009 Ending Balance	15

FY 2009 GAO Active Audits

Job or Audit Report Number	Audit Title	Responsible Deputy Area/RSA	Report Issued?	Audit Status
GAO-09-68	WILDLAND FIRE MANAGEMENT: Interagency Budget Tool Needs Further Development to Fully Meet Key Objectives	SPF	11/2008	Corrective actions in progress.
GAO-09-877	WILDLAND FIRE MANAGEMENT: Federal Agencies Have Taken Important Steps Forward, but Additional, Strategic Action Is Needed to Capitalize on Those Steps	SPF	9/2009	No Recommendations
08601-07-AT	Invasive Species Program	---	In progress	
08001-02-AT	FS Contracted Labor Crews	---	In progress	
08601-54-SF	FS Firefighting Succession Plans	---	In progress	
08501-01-TE	FS Acquisition of Information Technology Software/Hardware	---	In progress	
08016-02-SF	FS Follow-up on Prior OIG Firefighter Safety Audits	---	In progress	
08601-55-SF	FS Administration of Special Use Permits	---	In progress	
08601-56-SF	FS Forest Legacy Program	---	In progress	
08601-01-CH	Rights-of-Way and Easements	---	In progress	
08401-10-FM	FY 2009 Financial Statements	---	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 2009 were:

- Implementation of strong, integrated management control (internal control) systems still needed.
- Better FS management and community action needed to improve the health of the national forests and Reduce the Cost of Fighting Fires.

During FY 2009, the Forest Service obtained an eighth consecutive “clean” audit opinion for the FY2009 financial statements. For 2010, 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:

- Conduct Washington Office oversight reviews on performance accountability in the regions and issue a report.
- Close 70% of open OIG and Government Accountability Office (GAO) audit recommendations in FY 2010.
- Implement corrective actions to close the remaining open audit recommendations related to ARRA.
- Conduct annual systems self-assessment for all financial/mixed-financial systems.
- Conduct annual internal control risk assessment throughout the agency and develop plans to address identified risks.
- Implement 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.
- Improve monitoring and management of critical firefighter positions.
- Strengthen the justifications for acquisition of capital assets (specifically aircraft).
- Develop risk mitigation plan for ARRA.

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. .*

In response to this challenge, the Forest Service will:

- Obtain clarification on both the Forest Service and the States protection responsibilities in the Wildland-Urban Interface (WUI) and on other private properties that are threatened by wildfires.
- Develop partnerships with States and counties to facilitate development of fire prevention ordinances for use in planning and zoning in WUI areas.
- Continue to develop tools for the regions to use in assessing the risks from wildfires as part of the Continuous Improvement in Decision Making program.
- Continue to conduct large fire cost reviews in and implement corrective actions, as applicable.
- Using output from the improved hazardous Fuels Prioritization and Allocation System; continue to work with other land management agencies and State and local governments to conduct hazardous fuels reduction projects in those areas where they will have the greatest impacts on reduction risk.
- Direct human and physical resources to effectively address the changing environment of forest health and the WUI.

GAO High Risk Items and Other Major Government Challenges

The Forest Service has no items on the GAO High Risk list. However, the agency does have an item on the GAO Management Challenges list for USDA as follows:

- USDA faces challenges that could affect its ability to carry out certain of its responsibilities effectively and efficiently. As a steward of the Nation's natural resources, USDA faces the increasing severity and frequency of wildland fires that cross into populated rural and urban areas.

FY 2009 – FY 2011 Funding and FTEs by Strategic Goal

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

(dollars in thousands)

	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget		FY2011 vs FY2010	
	Amount Staff Years		Amount Staff Years		Amount Staff Years		Amount Staff Years	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds	\$3,182,175	19,289	\$3,628,078	21,508	\$3,768,108	21,672	\$140,030	164
Forest & Rangeland Research	\$150,503	1,057	\$140,907	932	\$137,931	932	-\$2,976	0
State & Private Forestry	\$141,402	422	\$152,002	393	\$144,335	393	-\$7,667	0
National Forest System	\$631,687	4,981	\$652,398	4,984	\$750,353	5,451	\$97,955	467
Capital Improvement & Maintenance	\$121,953	540	\$163,452	610	\$87,533	318	-\$75,919	-292
Other Appropriations	\$5,000	18	\$2,582	10	\$2,606	10	\$24	0
Wildland Fire Management	\$2,131,630	12,271	\$2,103,737	14,579	\$2,072,350	14,568	-\$31,387	-11
FLAME Wildfire Suppression Reserve Fund	\$0	0	\$413,000	0	\$291,000	0	-\$122,000	0
Presidential Wildland Fire Contingency Reserve	\$0	0	\$0	0	\$282,000	0	\$282,000	0
Mandatory Appropriations								
Permanent Funds	\$592,543	458	\$552,235	455	\$512,550	472	-\$39,685	17
Trust Funds	\$105,616	723	\$100,823	720	\$78,141	479	-\$22,682	-241
Supplemental & Emergency Funding	\$0	68	\$0	0	\$0	0	\$0	0
Supplemental & Emergency Funding - Fire	\$200,000	254	\$0	0	\$0	0	\$0	0
Supplemental & Emergency Funding - ARRA								
Discretionary Funds	\$540,000	30	\$0	36	\$0	0	\$0	-36
Capital Improvement & Maintenance	\$40,000	0	\$0	0	\$0	0	\$0	0
Wildland Fire Management	\$500,000	30	\$0	36	\$0	0	\$0	-36
Grand Total, Forest Service	\$4,620,334	20,822	\$4,281,136	22,719	\$4,358,799	22,623	\$77,663	-96

Goal 2: Provide and Sustain Benefits to the American People

(dollars in thousands)

	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget		FY2011 vs FY2010	
	Amount Staff Years		Amount Staff Years		Amount Staff Years		Amount Staff Years	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds	\$340,126	2,505	\$344,389	2,461	\$244,474	1,700	-\$99,915	-761
Forest & Rangeland Research	\$38,400	246	\$35,506	232	\$35,027	232	-\$479	0
State & Private Forestry	\$4,973	1	\$5,000	0	\$0	0	-\$5,000	0
National Forest System	\$224,819	1,820	\$227,961	1,773	\$163,597	1,203	-\$64,364	-570
Capital Improvement & Maintenance	\$69,353	427	\$72,322	444	\$42,250	253	-\$30,072	-191
Other Appropriations	\$2,581	11	\$3,600	12	\$3,600	12	\$0	0
Mandatory Appropriations								
Permanent Funds	\$20,048	165	\$29,565	189	\$29,225	187	-\$340	-2
Trust Funds	\$22,126	149	\$24,953	154	\$21,233	136	-\$3,720	-18
Supplemental & Emergency Funding - ARRA								
Discretionary Funds	\$190,000	0	\$0	0	\$0	0	\$0	0
Capital Improvement & Maintenance	\$190,000	0	\$0	0	\$0	0	\$0	0
Grand Total, Forest Service	\$572,300	2,819	\$398,907	2,804	\$294,932	2,023	-\$103,975	-781

Goal 3: Conserve Open Space

(dollars in thousands)

	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget		FY2011 vs FY2010	
	Amount Staff Years		Amount Staff Years		Amount Staff Years		Amount Staff Years	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds	\$162,517	388	\$208,140	386	\$235,006	372	\$26,866	-14
Forest & Rangeland Research	\$2,145	13	\$3,332	21	\$3,235	21	-\$97	0
State & Private Forestry	\$76,445	87	\$105,829	88	\$130,626	88	\$24,797	0
National Forest System	\$33,061	232	\$34,157	232	\$26,181	218	-\$7,976	-14
Land Acquisition	\$50,866	56	\$64,822	45	\$74,964	45	\$10,142	0
Mandatory Appropriations								
Trust Funds	\$2,135	13	\$2,650	13	\$2,500	12	-\$150	-1
Grand Total, Forest Service	\$164,652	401	\$210,790	399	\$237,506	384	\$26,716	-15

Goal 4: Sustain and Enhance Outdoor Recreation Opportunities

(dollars in thousands)

	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget		FY2011 vs FY2010	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds	\$519,030	3,687	\$548,870	3,731	\$551,379	3,674	\$2,509	-57
Forest & Rangeland Research	\$7,988	50	\$6,037	40	\$6,025	40	-\$12	0
National Forest System	\$268,325	2,152	\$275,357	2,127	\$283,490	2,123	\$8,133	-4
Capital Improvement & Maintenance	\$242,717	1,485	\$267,476	1,564	\$261,864	1,511	-\$5,612	-53
Mandatory Appropriations								
Permanent Funds	\$110,903	679	\$111,508	626	\$83,535	585	-\$27,973	-41
Trust Funds	\$20,812	129	\$34,174	131	\$54,026	329	\$19,852	198
Supplemental & Emergency Funding - ARRA								
Discretionary Funds	\$200,000	25	\$0	113	\$0	0	\$0	-113
Capital Improvement & Maintenance	\$200,000	25	\$0	113	\$0	0	\$0	-113
Grand Total, Forest Service	\$850,745	4,520	\$694,552	4,601	\$688,940	4,588	-\$5,612	-13

Goal 5: Maintain Basic Management Capabilities of the Forest Service

(dollars in thousands)

	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget		FY2011 vs FY2010	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds	\$421,783	2,500	\$424,088	2,411	\$417,980	2,286	-\$6,108	-125
State & Private Forestry	\$8,500	28	\$9,818	30	\$9,136	30	-\$682	0
National Forest System	\$351,913	2,260	\$361,466	2,186	\$362,098	2,090	\$632	-96
Capital Improvement & Maintenance	\$61,370	212	\$52,804	195	\$46,746	166	-\$6,058	-29
Mandatory Appropriations								
Permanent Funds	\$20,785	49	\$49,150	59	\$30,400	52	-\$18,750	-7
Supplemental & Emergency Funding - ARRA								
Discretionary Funds	\$220,000	0	\$0	0	\$0	0	\$0	0
Capital Improvement & Maintenance	\$220,000	0	\$0	0	\$0	0	\$0	0
Grand Total, Forest Service	\$662,568	2,549	\$473,238	2,470	\$448,380	2,338	-\$24,858	-132

Goal 6: Engage Urban America with Forest Service Programs

(dollars in thousands)

	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget		FY2011 vs FY2010	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds	\$34,813	80	\$36,513	85	\$38,613	85	\$2,100	0
Forest & Rangeland Research	\$5,272	35	\$6,136	40	\$6,185	40	\$49	0
State & Private Forestry	\$29,541	45	\$30,377	45	\$32,428	45	\$2,051	0
Mandatory Appropriations								
Permanent Funds	\$5	0	\$33	0	\$33	0	\$0	0
Grand Total, Forest Service	\$34,818	80	\$36,546	85	\$38,646	85	\$2,100	0

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

(dollars in thousands)

	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget		FY2011 vs FY2010	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds	\$97,122	663	\$125,179	805	\$121,069	805	-\$4,110	0
Forest & Rangeland Research	\$92,072	648	\$120,094	790	\$115,951	790	-\$4,143	0
State & Private Forestry	\$5,000	15	\$5,035	15	\$5,068	15	\$33	0
Other Appropriations	\$50	0	\$50	0	\$50	0	\$0	0
Mandatory Appropriations								
Trust Funds	\$1,893	11	\$2,350	11	\$3,000	14	\$650	3
Grand Total, Forest Service	\$99,015	674	\$127,529	816	\$124,069	819	-\$3,460	3

All Funds

(dollars in thousands)								
	FY 2009 Enacted		FY 2010 Enacted		FY 2011 President's Budget		FY2011 vs FY2010	
	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years	Amount	Staff Years
Annual Appropriations								
Discretionary Funds	\$4,757,566	29,112	\$5,315,256	31,387	\$5,376,629	30,594	\$61,373	-793
Forest & Rangeland Research	\$296,380	2,049	\$312,012	2,055	\$304,354	2,055	-\$7,658	0
State & Private Forestry	\$265,861	598	\$308,061	571	\$321,593	571	\$13,532	0
National Forest System	\$1,509,805	11,445	\$1,551,339	11,302	\$1,585,719	11,085	\$34,380	-217
Capital Improvement & Maintenance	\$495,393	2,664	\$556,053	2,813	\$438,393	2,248	-\$117,660	-565
Land Acquisition	\$50,866	56	\$64,822	45	\$74,964	45	\$10,142	0
Other Appropriations	\$7,631	29	\$6,232	22	\$6,256	22	\$24	0
Wildland Fire Management	\$2,131,630	12,271	\$2,103,737	14,579	\$2,072,350	14,568	-\$31,387	-11
FLAME Wildfire Suppression Reserve Fund	\$0	0	\$413,000	0	\$291,000	0	-\$122,000	0
Presidential Wildland Fire Contingency Reserve	\$0	0	\$0	0	\$282,000	0	\$282,000	0
Mandatory Appropriations								
Permanent Funds	\$744,284	1,351	\$742,491	1,329	\$655,743	1,296	-\$86,748	-33
Trust Funds	\$152,582	1,025	\$164,950	1,029	\$158,900	970	-\$6,050	-59
Supplemental & Emergency Funding	\$0	68	\$0	0	\$0	0	\$0	0
Supplemental & Emergency Funding - Fire	\$200,000	254	\$0	0	\$0	0	\$0	0
Supplemental & Emergency Funding - ARRA								
Discretionary Funds	\$1,150,000	55	\$0	149	\$0	0	\$0	-149
Capital Improvement & Maintenance	\$650,000	25	\$0	113	\$0	0	\$0	-113
Wildland Fire Management	\$500,000	30	\$0	36	\$0	0	\$0	-36
Grand Total, Forest Service	\$7,004,432	31,865	\$6,222,697	33,894	\$6,191,272	32,860	-\$31,425	-1,034

Appropriation Forest and Rangeland Research

	(dollars in thousands)					Percent of Program Change
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	
Forest & Rangeland Research						
Annual Appropriations	\$296,380	\$312,012	\$3,042	-\$10,700	\$304,354	-3%
Forest & Rangeland Research Total	\$296,380	\$312,012	\$3,042	-\$10,700	\$304,354	-3%
Annual Appropriation FTEs	2,049	2,055			2,055	
Total Full-Time Equivalents (FTEs)	2,049	2,055			2,055	
Forest & Rangeland Research Activities						
Wildland Fire & Fuels R&D	\$28,646	\$23,605	\$229	-\$460	\$23,374	-2%
Invasive Species R&D	\$35,464	\$37,463	\$366	-\$1,298	\$36,531	-3%
Recreation R&D	\$4,940	\$5,177	\$51	-\$104	\$5,124	-2%
Resource Management & Use	\$88,878	\$100,762	\$980	-\$1,970	\$99,772	-2%
Water, Air & Soil R&D	\$36,442	\$36,136	\$353	-\$1,146	\$35,343	-3%
Wildlife & Fish R&D	\$31,609	\$30,467	\$297	-\$903	\$29,861	-3%
Inventory & Monitoring R&D	\$9,631	\$11,463	\$766	\$181	\$12,410	2%
Forest Inventory & Analysis	\$60,770	\$66,939	\$0	-\$5,000	\$61,939	-7%

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Forest & Rangeland Research						
Customer satisfaction index score for R&D	72	72	72	75	75	75
Number of patent applications filed (3-year average)	12	11	6	6	6	6
Percent of R&D programs that have been externally peer-reviewed within the last 5 years	25%	50%	75%	100%	100%	100%
Number of R&D programs that have been externally peer-reviewed within the last 5 years	2	2	6	8	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%	92%	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	5.1	5.0	5.0	5.0
Invasive species tools developed, delivered and used on a 5-year rolling average	171	170	180	177	163	163
Cost per invasive species tool on a 5-year running average adjusted for budgets	\$242,000	\$238,000	\$207,000	\$198,000	\$426,000	\$426,000

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$304,354,000 for Forest and Rangeland Research, a program decrease of \$10,700,000 from FY 2010. These funds are used for seven strategic program areas, listed as activities in the table above. The budget includes \$61,939,000 for the Forest Inventory and Analysis program, a program decrease of \$5,000,000 from FY 2010.

Climate Change Focus Area

Within each strategic program area, some funding in the President's FY 2011 Budget is designated to support climate change and in support of the Secretary's vision to restore landscapes to a condition resilient to climate changes.

Forest Service Research & Development builds on existing expertise in areas such as landscape ecology, watershed hydrology, vegetation modeling, nutrient cycling, and forest management to conduct climate change research. In FY 2011, funds will continue research to address key issues facing the Nation's forests and rangelands. Specific research areas include monitoring and modeling of carbon dioxide cycling in forests and woodlands, vegetation management techniques to enhance carbon sequestration, enhancing ecosystem sustainability and adaption to change, improving methods to estimate carbon in ecosystems, and advancing biomass feedstock management and conversion technology for biofuels production. In addition, the President's Budget provides \$1.5 million for a comprehensive carbon inventory for forest ecosystems. (see Special Exhibit- Chapter 16)

Strategic Program Areas

Wildland Fire and Fuels Research & Development (R&D)¹

FY 2011 Program Changes

The request includes \$23,374,000 to support wildland fire and fuels research and development, a decrease of \$460,000 from FY 2010. Funding will remain sufficient for higher priority projects, such as the Mapped Atmosphere-Plant-Soil System (MAPSS). The MAPSS Fire Forecasting System accurately forecasts total area to be burned and total fire fighting expenditures before and during the fire season.

Past Performance

In FY 2009, Forest Service Research developed and delivered more than 220 timely publications dealing with wildland-fire topics, such as ecological and environmental fire science, integrated fire and fuels management, public interactions with fire and fuels management, socio-economic aspects of fires and fuels management, and organizational effectiveness. Science delivery and applications for policy makers, wildland-fire managers, and local communities ensure that knowledge generated by the Forest Service is transferred to communities and adopted. One notable highlight is the creation of MAPSS. The MAPSS models are significantly better at predicting total seasonal expenditures than the old method for predicting, which relied primarily on professional judgment. Currently, MAPSS provides new fire forecasts each month to over 200 land managers from various resource agencies. In April 2009, MAPSS was used to create the 2009 fire season's "Significant Fire Potential Forecast."

In FY 2009, Forest Service R&D launched the National Fire Decision Support Center to develop new risk assessment tools to improve decision science and management decisions to provide focused support for decision making on all large and long-duration Forest Service wildland fires. This single focal point will support the agency goal of large-fire cost reduction by providing improved and consistent decision support for all large and potentially large wildland fires, improving capability to make strategic decisions through a directed research program, and increasing agency awareness and use of decision support

¹ Forest Service Research and Development manages a total of \$ 555,443,000 for fire research. Forty-two percent of this is under Forest and Rangeland Research (narrative above). The other 58 percent is funded through the Wildland Fire Management (WFM) appropriation under the National Fire Plan (\$24,060,000) and under the Joint Fire Sciences Program (\$8,009,000), with narratives in the WFM section of this document.

Forest Health Management

	(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Forest Health Management						
Annual Appropriations	\$100,402	\$105,855	\$773	-\$4,550	\$102,078	-4%
Forest Health Management Total	\$100,402	\$105,855	\$773	-\$4,550	\$102,078	-4%
Annual Appropriation FTEs	373	344			344	
Total Full-Time Equivalents (FTEs)	373	344			344	
Forest Health Management						
Forest Health Management - Federal Lands	\$54,110	\$57,282	\$683	-\$1,800	\$56,165	-3%
Forest Health Management - Cooperative Lands	\$46,292	\$48,573	\$90	-\$2,750	\$45,913	-6%

The Forest Health Management (FHM) program utilizes science, land management, and technology transfer expertise to restore and sustain forest landscapes – across urban, private, State, Tribal, and Federal forests. Preventing, detecting, and suppressing insect, disease, and invasive plant outbreaks makes forest landscapes, and the communities that depend on them, more resilient to climate change. Allocations are based upon level of risk as defined in the National Insect and Disease Risk Map (NIDRM), current pest locations and abundances, and other factors that include cost-effectiveness, probability of successfully implementing a treatment, and ability to conduct necessary environmental compliance. Forest health treatments are aligned with other staff activities, such as hazardous fuels and forest management. In addition, projects are undertaken using an all-lands approach, working across land ownerships whenever possible.

NIDRM identifies acres at risk from more than 50 different pest agents and highlights acres where mortality exceeds 25 percent (predicted mortality over the next 15 years) from these agents. The current risk map identifies, in descending order of impact, the following pests: mountain pine beetle (highest), oak decline, southern pine beetle, root diseases, and gypsy moth. In FY 2010, the Forest Service committed additional funds to address public safety concerns and forest health needs arising from the millions of acres of dead and dying trees from bark beetle infestations in the West. In FY 2011 the Forest Service will continue to fund management actions to reduce forest susceptibility to beetle outbreaks and protect high value trees. In coordination with partners and stakeholders, the Forest Service will direct funds to the areas that have been experiencing tree mortality as a result of bark beetle infestations to focus our response more aggressively.

The allocations proposed in the FY 2011 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.

To assist in future evaluation of the effects of climate change, field units will continue to document 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.

Program Budget Line Items

The FHM 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, related to the National Fire Plan. The portions related to the National Fire Plan are detailed in the Wildland Fire Management chapter.

Forest Health Management-Federal Lands: FHM activities on Federal lands are carried out in cooperation with the National Forest System, other Federal agencies 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 funding chart is based on current information about insect and disease outbreaks. The actual distribution is likely to change once additional survey information is collected. Other factors that could change the allocation include completion of necessary NEPA documentation or local contractor availability.

Selected Insects, Diseases, and Invasive Plants			
Program Discretionary Appropriations	Funding by Fiscal Year (thousands)		
R&D (Research Appropriation)	FY 2009	FY 2010	FY 2011
S&PF (S&PF and WFM Appropriations)	Enacted	Enacted	Pres. Budg.
Asian Longhorn Beetle (Total)	\$347	347	297
R&D	\$147	147	147
S&PF	\$200	200	150
Douglas-fir Tussock Moth S&PF	34	1,500	34
Emerald Ash Borer (Total)	\$3,923	4,923	2,928
R&D	\$1,428	1,428	1,428
S&PF	\$2,495	3,495	1,500
Gold Spotted Oak Borer, 1k Canker Disease, Laurel Wilt S&PF	0	600	300
Gypsy Moth (Total)	\$16,719	13,644	11,104
R&D	\$1,624	1,624	1,624
S&PF	\$15,095	12,020	9,480
Slow-the-spread	\$8,095	10,500	8,530
Suppression	\$6,900	1,500	900
Eradication	\$100	20	50
Hemlock Woolly Adelgid (Total)	\$4,423	5,423	4,173
R&D	\$1,923	1,923	1,923
S&PF	\$2,500	3,500	2,250
Invasive Plants (Total)	\$7,306	8,806	7,306
R&D	\$3,306	3,306	3,306
S&PF	\$4,000	5,500	4,000

Selected Insects, Diseases, and Invasive Plants			
Program Discretionary Appropriations	Funding by Fiscal Year (thousands)		
R&D (Research Appropriation)	FY 2009	FY 2010	FY 2011
S&PF (S&PF and WFM Appropriations)	Enacted	Enacted	Pres. Budg.
Oak Wilt (Total)	\$725	725	725
R&D	\$125	125	125
S&PF	\$600	600	600
Port Orford Cedar Root Disease S&PF	\$189	189	189
Sirex Woodwasp (Total)	\$479	479	379
R&D	\$229	229	229
S&PF	\$250	250	150
Southern Pine Beetle (Total)	\$10,446	10,946	9,546
R&D	\$2,046	2,046	2,046
S&PF	\$8,400	8,900	7,500
Subterranean Termites R&D	\$886	886	886
Sudden Oak Death (Total)	\$4,152	4,152	4,152
R&D	\$2,552	2,552	2,552
S&PF	\$1,600	1,600	1,600
Western Bark Beetles (Total)	\$13,191	12,691	10,507
R&D	\$1,507	1,507	1,507
S&PF	\$11,684	11,184	9,000
Whitebark Pine Pests S&PF	\$150	150	150
White Pine Blister Rust (Total)	\$1,125	1,125	1,125
R&D	\$575	575	575
S&PF	\$550	550	550
Sub-Totals			
R&D	\$16,348	16,348	16,348
S&PF	\$47,747	50,238	37,453
TOTAL	\$64,095	66,586	53,801

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

	(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Forest Health Management - Federal Lands						
Annual Appropriations	\$54,110	\$57,282	\$683	-\$1,800	\$56,165	-3%
Forest Health Management - Federal Lands Total	\$54,110	\$57,282	\$683	-\$1,800	\$56,165	-3%
Annual Appropriation FTEs	312	304			304	
Total Full-Time Equivalents (FTEs)	312	304			304	

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Forest Health Management - Federal Lands						
Federal acres treated - Invasives	111,600	60,029	154,169	164,495	172,930	168,408
Federal acres treated - Native pests	26,846	49,136	27,156	171,220	177,512	174,925

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$56,165,000 for Forest Health Management-Federal Lands, a program decrease of \$1,800,000 from FY 2010. Compared to FY 2010, the Forest Service will reduce monitoring and treatments in some efforts such as the slow-the-spread program for gypsy moth and for work on hemlock woolly adelgid. Available 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 for southern pine beetle, western bark beetles, oak wilt, root diseases, and hemlock woolly adelgid; and slowing the spread, eradication of new outbreaks, and suppression of gypsy moth on forests 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.

In FY 2010, the Forest Service committed additional funds to address public safety concerns and forest health needs arising from the millions of acres of dead and dying trees from bark beetle infestations in the West. In FY 2011, the Forest Service will continue to fund management actions to reduce forest susceptibility to beetle outbreaks and protect high value trees. In coordination with partners and stakeholders, the Forest Service will direct funds to the areas that have been experiencing tree mortality as a result of bark beetle infestations to more aggressively focus our response.

Past Performance

In FY 2009, the Forest Service and other Federal agencies treated native pest species on 171,220 acres and non-native invasive species on 164,495 acres. Treatment areas for native pests, such as the southern

Budget Line Item

Cooperative Forestry
Forest Legacy Program

(dollars in thousands)						
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Forest Legacy Program						
Annual Appropriations	\$49,445	\$75,960	\$50	\$24,100	\$100,110	32%
Forest Legacy Program Total	\$49,445	\$75,960	\$50	\$24,100	\$100,110	32%
Annual Appropriation FTEs	25	22			22	
Total Full-Time Equivalents (FTEs)	25	22			22	

Note: The FY 2010 enacted level reflects the deduction of \$500,000 from the Forest Legacy total appropriation of \$76,460,000, which was directed by Congress for initiation of the Community Forest Program, presented as a separate budget line item in the FY 2011 budget (Community Forest and Open Space Conservation).

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Forest Legacy Program						
Acres of environmentally important forests protected from conversion (Cumulative)	N/A	1,448,091	1,643,078	1,897,809	2,085,809	2,300,809
Acres of environmentally important forests protected from conversion (Annual)	361,467	88,091	194,987	176,471	188,000	215,000
Parcelization of forests avoided (number of parcels prevented)	19,342	2,880	13,392	7,161	9,200	10,506

Note: Annual numbers represent reported accomplishments at the end of the fiscal year. Cumulative numbers represent accomplishments through the end of the fiscal year plus adjustments made for late-arriving data from the States, which may result in a mathematical difference between the two representations.

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$100,110,000 for the Forest Legacy Program (FLP) including a program increase of \$24,100,000 from FY 2010 for the protection of important forests that are under significant development pressure and that protect air and water quality, provide access, and protect important habitat for threatened or endangered wildlife or fish species. By permanently protecting important working forest lands, the Forest Legacy Program helps to create and maintain rural jobs and ensure a robust forest infrastructure.

Forty-one States submitted 64 proposed projects to the Forest Service for FY 2011 funding consideration by the national selection panel. The proposed projects total more than \$204,000,000 and have combined support from 524 distinct individuals and organizations.

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

Chippewa Flowage Forest - Wisconsin

\$2.5 million of FLP funds will permanently protect the third largest inland body of water within Wisconsin, which supports a world-class fishery. The property also abuts Tribal lands and provides important linkages with another one million acres of already protected lands.

Past Performance

In FY 2009, the FLP completed 69 projects and leveraged \$55,000,000 of Federal funds with \$545,000,000 million of partner funds to protect a total of 176,471 acres. Completed acres were higher than anticipated due to the following factors: (1) the FLP completed a significant number of projects, and

some were larger than average 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 time lag 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 critical 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 sell, subdivide, and 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 that forests provide. Conservation across a landscape rather than focusing solely within ownership boundaries is essential to address large-scale conservation issues such as resilience to climate change, conservation of water resources, reduction of wildfire risk, and protection of at-risk species.

Allocation and Integration

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.

Ocmulgee - Georgia

\$4 million of FLP funds will leverage a total of \$65 million of other public and private funds to permanently protect 21,000 acres of important working forests. This property will provide recreational opportunities including hunting, and protect habitat, including the longleaf pine ecosystem, identified as a priority within the State's Wildlife Action Plan.

Partnerships

To date, more than 1.9 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 FY2011 Project List

Final Rank	State	Project Name	Panel Request
		Administrative Funds	6,400,000
	WY	New State Start-up	500,000
1	ME	West Grand Lake Community Forest	6,675,000
2	MT	Clearwater	5,900,000
3	MI	Crisp Point	5,175,000
4	KY	Big Rivers Corridor	3,250,000
5	ID	North Idaho Timberland Communities	3,850,000
6	TN	North Cumberland Conservation Area	3,000,000
7	CO	Ben Delatour Scout Ranch	4,000,000
8	NH	Androscoggin Headwaters	4,100,000
9	MA	Brushy Mountain	5,000,000
10	WI	Chippewa Flowage Forest	2,500,000
11	FL	Thomas Creek	3,500,000
12	VT	Northern Green Mountains Linkage	2,300,000
13	NY	Follensby Pond	3,500,000
14	CA	Chalk Mountain Area	2,000,000
15	NM	Vallecitos High Country	1,925,000
16	GA	Ocmulgee WMA expansion	4,000,000
17	AR	Maumelle Water Excellence	2,500,000
18	FSM	Yela Forest Watershed	530,000
19	NV	Castles-Bowers Mansion	500,000
20	PA	Little Bushkill Headwaters Forest Reserve	2,500,000
21	NH	Cardigan Highlands	1,350,000
22	IA	Upper Iowa River Watershed	1,500,000
23	DE	Chesapeake Headwaters	2,250,000
24	IN	Discover Woods	850,000
25	UT	Green Canyon	2,000,000
26	CT	Scantic River Headwaters Project	2,230,000
27	WA	Mt St Helens Forest	2,000,000
28	NC	Campbell Creek Watershed	2,000,000
29	SD	Blood Run	1,300,000
30	TX	Longleaf Ridge Conservation Area	1,600,000
31	SC	Savannah River Phase II	1,100,000
32	ME	Katahdin Forest Expansion 3 - Gulf Hagas	1,500,000
33	CA	Usal Redwood Forest	1,000,000
34	MI	Thumb Lake Forest	1,100,000
35	AK	Chugach State Park	1,000,000
36	MT	Birch Creek Demonstration Forest	1,650,000

Final Rank	State	Project Name	Panel Request
37	OR	South Eugene Hills Phase II	1,075,000
38	AL	Tallapoosa River Fall Line Hills	1,000,000
		Total Funding	\$100,110,000

Budget Line Item

Cooperative Forestry
Urban and Community Forestry

(dollars in thousands)						
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Urban & Community Forestry						
Annual Appropriations	\$29,541	\$30,377	\$101	\$1,950	\$32,428	6%
Urban & Community Forestry Total	\$29,541	\$30,377	\$101	\$1,950	\$32,428	6%
Annual Appropriation FTEs	45	45			45	
Total Full-Time Equivalents (FTEs)	45	45			45	

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
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%	39.6%	42.0%	38.0%	38.0%
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%	38%	34%	37%	37%

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$32,428,000 for the Urban and Community Forestry (U&CF) program, a program increase of \$1,950,000 from FY 2010. The budget increase will be used to implement a national, competitive, cost-share grant program for strategic tree planting in urban areas. This program will seek to reduce net greenhouse gas emissions through carbon sequestration and energy conservation. The program will track sequestered carbon that is directly removed from the atmosphere and stored by those planted trees. Planting 5 million trees in cities, for example, removes 3.5 million metric tons of carbon dioxide from the air. Energy conservation will be based on energy savings (reduced energy consumption) from summer cooling and winter heating, as measured by the associated reduction of CO₂ emissions from power plants. Shade trees planted in strategic locations can reduce residential cooling costs by as much as 30 percent. This will be the first USDA program that ranks project proposals based on the amount of carbon they will sequester per Federal dollar spent.

Communities that have not yet established any kind of urban forestry program are not as likely to compete for strategic tree planting competitive grants. This program will likely help advance existing urban forestry programs and the effectiveness of these programs, already included in the output targets listed above. U&CF will continue to work with State forestry agencies, and other partners to assist communities in developing and advancing their urban forestry programs, thus optimizing 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 2009, U&CF provided assistance to 6,853 communities, reaching a total of 173 million people. The population served by the program in FY 2009 represented over 75 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. U&CF continued to work with State forestry agencies and other partners to assist communities in developing and advancing their urban forestry programs. Funding is provided to the highest priority activities that can demonstrate performance in a transparent manner.

Urban Forests Enhance Community Health and Well-being

The U&CF program has provided Challenge Cost-Share Grant funding for projects to demonstrate the value of urban forests to contribute to human health and well-being. In 2009 a grant was awarded to the City of New York to examine the linkages between urban forests, community air quality, and respiratory health, including childhood asthma.

Program Description

Program Overview

Urban areas have lost more than 600 million trees to development over the last 30 years. The U&CF program assists cities, suburbs, and towns across the country in improving the condition and coverage of community trees and forests. Forest Service researchers have shown that investments in urban tree planting projects will return substantial net benefits over time. The net benefits to communities planting 10,000 trees will be approximately \$20 million to \$30 million over a 40-year period, generating \$2-5 in benefits for every dollar spent. 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, improving urban forest management and reducing impacts of land use change to deliver critical ecosystem services such as air and water quality, storm water management, energy conservation, greenhouse gas reduction, wildlife habitat, and improved human health and well-being. The U&CF program will utilize the Forest Service's tree benefits assessment research, which has now come of age, to evaluate project proposals and performance.

State and territorial partners also 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 bio-fuels from urban wood waste products to offset fossil fuel usage.

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, or tree boards or advisory organizations.

Budget Line Item

Cooperative Forestry

Forest Resources Information and Analysis

(dollars in thousands)						
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Forest Resources Information & Analysis						
Annual Appropriations	\$5,000	\$5,035	\$33	\$0	\$5,068	0%
Forest Resources Information & Analysis Total	\$5,000	\$5,035	\$33	\$0	\$5,068	0%
Annual Appropriation FTEs	15	15			15	
Total Full-Time Equivalents (FTEs)	15	15			15	

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$5,068,000 for Forest Resources Information and Analysis, to provide funding to support the census of and reporting on the Nation's forested resources. 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.

Past Performance

In FY 2009, the Forest Inventory and Analysis (FIA) program was implemented in 46 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 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>.

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 supports forest inventory activities with costs shared by States. Allocations to States are based upon the cost-effectiveness of past performance of State FIA implementation. 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.

Appropriation

National Forest System

	(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
National Forest System						
Annual Appropriations	\$1,509,805	\$1,551,339	\$14,155	\$20,225	\$1,585,719	1%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	\$0	
National Forest System Total	\$1,509,805	\$1,551,339	\$14,155	\$20,225	\$1,585,719	1%
Annual Appropriation FTEs	11,445	11,302			11,085	
Supplemental & Emergency Funding FTEs	34	0			0	
Total Full-Time Equivalents (FTEs)	11,479	11,302			11,085	
National Forest System						
Integrated Resource Restoration	\$0	\$0	\$6,056	\$687,716	\$693,772	0%
Land Management Planning	\$48,833	\$45,917	\$440	-\$399	\$45,958	-1%
Inventory & Monitoring	\$167,580	\$170,502	\$1,297	-\$1,807	\$169,992	-1%
Recreation, Heritage & Wilderness	\$277,635	\$285,117	\$3,035	\$5,000	\$293,152	2%
Wildlife & Fisheries Habitat Management	\$139,385	\$143,014	\$0	-\$143,014	\$0	-100%
Grazing Management	\$50,000	\$50,714	\$559	-\$765	\$50,508	-2%
Forest Products	\$332,666	\$336,722	\$0	-\$336,722	\$0	-100%
Vegetation & Watershed Management	\$180,437	\$187,960	\$0	-\$187,960	\$0	-100%
Minerals & Geology Management	\$85,470	\$87,240	\$716	-\$590	\$87,366	-1%
Landownership Management	\$93,299	\$95,606	\$951	-\$1,234	\$95,323	-1%
Law Enforcement Operations	\$135,500	\$145,047	\$1,101	\$0	\$146,148	0%
Valles Caldera National Preserve	\$4,000	\$3,500	\$0	\$0	\$3,500	0%
Rescission of Prior Year Unobligated Balances	-\$5,000	\$0	\$0	\$0	\$0	0%

Table Notes: National Forest System total authority does not match the printed President's Budget; the amount displayed will be in the forthcoming Errata to the President's Budget.

Wildlife & Fisheries Habitat Management, Forest Products, and Vegetation & Watershed Management BLIs have been incorporated into the Integrated Resource Restoration.

The National Forest System and Programs

The FY 2011 President's Budget proposes \$1,585,719 for the National Forest System, a \$20 million program increase from FY 2010. 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 for pay costs and provide for the planning, assessment, and conservation of ecosystems while delivering multiple public services and uses. Following Secretary Vilsack's vision, the Forest Service has placed a focus on improving the health of its watersheds, restoring ecosystem functions, increasing forests' resiliency to climate change, and creating vibrant local economies. 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 foster recreational opportunities for the public, energy for the Nation, timber and non-timber forest products, habitat for wildlife, forage for domestic animals, water-quality protection and improvement, and job creation. These activities are managed to meet the needs of the Nation while maintaining or improving the health of the land and protecting the environment.

Integrated Resource Restoration

The Forest Service proposes a restructuring of the Agency budget that better characterizes the scope of the work that the Agency intends to perform in FY 2011. The budget proposes a new budget line item within the NFS account, Integrated Resource Restoration, which combines the Wildlife and Fisheries Habitat Management, Forest Products, and Vegetation and Watershed Management budget line items; includes the Collaborative Forest Landscape Restoration Fund; and adds a new Priority Watershed and Job Stabilization initiative. Restoration projects aimed at repairing damage to the natural diversity and ecological dynamics of national forests will require focusing Forest Service resources to support more watershed and ecosystem improvement efforts and integrating stewardship activities, such as reforestation, mechanical removal of timber, road decommissioning, and wildlife habitat improvement. The consolidation of these programs will allow the agency to refocus its resources on enhancing forest and watershed resiliency, preventing the loss of large carbon sinks, and maintaining jobs. This change will also enhance the agency's ability to use stewardship contracting to meet restoration objectives and will reinforce the cultural transition of the agency toward harvesting forest products for forest health, ecosystem, or watershed benefit.

The FY 2011 President's Budget represents a change in the management perspective of the national forests that reflects current science and the need for sustainable economic development. Science will identify which forest landscapes are in greatest need of restoration and the type of management that will be needed. Restoration projects designed to meet these needs are highly diverse and include a variety of labor-intensive and equipment-intensive activities such as mechanical removal of vegetation, removing roads, or plantings along streams—activities that support forest-based industries and lead to jobs. Establishment of a single budget line item (BLI) for national forest restoration allows the Forest Service to refocus its resources on enhancing water quality, forest health, and resilience. A single BLI enhances administrative efficiency by reducing the number of accounting codes and reflects economies of scale available when projects are focused on a large land base. This change will also enhance the Agency's ability to simplify and standardize Federal contract requirements.

The FY 2011 budget directs \$694 million to Integrated Resource Restoration, which includes funding for the Restoration and Management of Ecosystems, the Collaborative Forest Landscape Restoration Fund, and the Priority Watershed and Job Stabilization initiative. These programs demonstrate the Agency's transition to working and thinking at a landscape scale.

Restoration and Management of Ecosystems – The budget proposes \$604 million to fund the treatment of terrestrial and aquatic ecosystems to sustain or restore watershed function and resilience. Some of the key actions to be funded under this activity are reforestation projects, watershed improvement activities, and habitat improvement projects that can demonstrate immediate increases in wildlife or fish populations or ranges, e.g. fish barrier removal. Stewardship contracts and agreements will be one of the main authorities used to manage natural resources. Forest products removed in restoration activities will not only look to traditional markets but also include a focus on new and emerging markets..

Collaborative Forest Landscape Restoration Fund - Using the authorities provided through Title IV of the Omnibus Public Land Management Act of 2009 (16 U.S.C. 7301), the Forest Service budget provides full funding (\$40 million) for the Collaborative Forest Landscape Restoration fund. This fund will be used for ecological treatments contributing to significantly improving watershed conditions, creating landscapes that are more resilient to climate change, and reducing fire risk. Through collaboration with stakeholders, at least ten landscape-scale projects will be cost-shared.

Priority Watersheds and Job Stabilization – Under this \$50 million initiative, rapid watershed assessments will be conducted of all NFS lands; the agency will prioritize watershed improvement work; and work that can demonstrate a change in watershed condition will be funded in a variety of watersheds across the country. Priorities will be informed by identification in the State Forest Assessments, watershed condition, costs, and input from local communities. Under this initiative Forest Service will also conduct an assessment of the Agency’s likely biomass outputs for the next ten years to inform and support biomass utilization sites, and will issue a scattering of stewardship contracts (up to ten years in duration) to create and secure green jobs in the places where long-term investments in infrastructure are most needed. Creating job opportunities for youth in rural areas will be an important part of this initiative. In order to advance projects expeditiously the agency is proposing a streamlined objection process through which administrative challenges are heard under established timelines.

Budget Line Item Integrated Resource Restoration

	(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Integrated Resource Restoration						
Annual Appropriations	\$0	\$0	\$6,056	\$687,716	\$693,772	0%
Integrated Resource Restoration Total	\$0	\$0	\$6,056	\$687,716	\$693,772	0%
Annual Appropriation FTEs	0	0			5,010	
Total Full-Time Equivalents (FTEs)	0	0			5,010	
Integrated Resource Restoration						
Restoration & Management of Ecosystems	\$0	\$0	\$6,056	\$597,716	\$603,772	0%
Collaborative Forest Landscape Restoration Fund	\$0	\$0	\$0	\$40,000	\$40,000	0%
Priority Watersheds & Job Stabilization	\$0	\$0	\$0	\$50,000	\$50,000	0%

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Integrated Resource Restoration						
Number of watersheds in Condition Class 1	N/A	N/A	N/A	N/A	4,185	4,275
Number of watersheds in Condition Class 2	N/A	N/A	N/A	N/A	6,911	6,836
Number of watersheds in Condition Class 3	N/A	N/A	N/A	N/A	3,455	3,440
Acres treated annually to sustain or restore watershed function and resilience	N/A	N/A	N/A	N/A	N/A	2,000,000

FY 2011 Program Changes

The FY 2011 President's Budget proposes establishment of the Integrated Resource Restoration budget line item (BLI) by combining the Wildlife and Fisheries Habitat Management, Forest Products, and the Vegetation and Watershed Management BLIs. Also included in this program is the Collaborative Forest Landscape Restoration Fund (CFLRF) and the Watershed Improvement and Job Stabilization program.

The establishment of this new BLI will facilitate implementation of the USDA priority for focused, large-scale ecosystem restoration and provide ecosystem services that are important to the public including clean and abundant water, renewable energy from biomass, restored wildlife and fish habitat, and resilient forests and rangelands. Restoration projects aimed at repairing damage to the natural diversity and ecological dynamics of national forests will require focusing Forest Service resources to support more watershed and ecosystem improvement efforts and integrating stewardship activities, such as reforestation, mechanical removal of timber, road decommissioning, and wildlife habitat improvement. The consolidation of these programs will allow the agency to refocus its resources on enhancing forest and watershed resiliency, preventing the loss of large carbon sinks, and maintaining jobs. Timber removal will occur predominately within the context of larger restoration objectives, most usually through the use of stewardship contracts or agreements. This change will also enhance the agency's ability to meet restoration objectives and will provide for the harvesting of forest products as a component of restoration activities that enhance forest health, ecosystem, or watershed conditions.

The President's Budget proposes \$693,772,000 for Integrated Resource Restoration in FY 2011. Funds will be targeted to restore watershed health, and ecosystem function, and priority will be given to projects that are collaborative and part of an all-lands, large-scale conservation strategy. Priority will be implementing integrated ecosystem restoration projects on targeted watersheds at the hydrologic unit code

(HUC) 6 level, with the goal of improving the targeted watersheds' condition classes. The intent is to recognize the challenges ahead due to the effects of climate change, and to prioritize and facilitate integrated restoration efforts to address these impacts.

A broad array of management activities are involved in treating National Forest System lands to meet watershed and ecosystem sustainability and restoration goals and will have multiple benefits. Four performance measures will communicate accomplishments from Integrated Resource Restoration funds: *Number of Watersheds in Condition Class 1; Number of Watersheds in Condition Class 2; Number of Watersheds in Condition Class 3; and Acres treated annually to sustain or restore watershed function and resilience.* These measures reflect cumulative program planning and execution. The activities included in the Integrated Resource Restoration program are discussed in the Program Description section, below. Accomplishments for the performance measures historically tracked under the FY 2010 budget structure will continue to be tracked for program management purposes. However, successful implementation will be determined by long-term improvements in the condition class of the watersheds.

Management priorities and actions funded under these activity areas include:

Restoration and Management of Ecosystems – The request will directly fund treatment of an estimated unified accomplishment of 2,000,000 acres of terrestrial and aquatic ecosystems to sustain or restore watershed function and resilience. Approximately 970,000 acres will be funded directly by Integrated Resource Restoration funds. An additional 265,000 acres are projected utilizing permanent appropriations and trust funds; 565,000 acres are projected from other programs such as Hazardous Fuels; and 200,000 acres will be restored through work with partners. The agency will continue to integrate accomplishment of high-priority terrestrial and aquatic ecosystem restoration needs with road maintenance and decommissioning, Forest Health, hazardous fuels reduction, and other management activities funded through other program appropriations. Partnerships are essential in meeting mutual restoration objectives and accomplishing landscape-scale restoration across jurisdictional and ownership boundaries. Forest Service will emphasize reforestation projects and habitat improvement projects that can demonstrate immediate improvements in wildlife or fish habitat.

Stewardship contracts and agreements will be the primary means of managing natural resources and includes a focus on new and emerging markets for wood removed in restoration activities (including use of woody biomass for energy), in addition to more traditional markets. This focus will create green jobs and promote a diverse forest products industry to support sustainable communities and the forest contractor infrastructure needed to perform critical restoration work. The Forest Service can provide opportunities to achieve land and natural resource management goals while promoting closer public-private working relationships through stewardship contracts and agreements by using the value of forest products to offset the cost of services.

Non-stewardship timber sales paid for under this activity may still be used to meet some habitat improvement, watershed enhancement, or other forest restoration objectives. Most often, restoration projects designed to meet science-informed restoration requirements will use stewardship contracts to conduct restoration activities, such as mechanical removal of vegetation, decommissioning roads, or plantings along streams – activities that support forest-based industries and lead to jobs. Timber sale contracts will remain an important tool to achieve restoration objectives and will be used when they are determined to be the best tool available. There will be less emphasis on pure timber sales and more emphasis on multi-purposing timber sales to achieve restoration objectives.

Collaborative Forest Landscape Restoration Fund – Congress, under Title IV of Omnibus Public Land Management Act of 2009, established the Collaborative Forest Landscape Restoration Fund (CFLRF). The Forest Service budget provides full funding of \$40 million for CFLRF. The purpose of the CFLRF is to encourage collaborative, science-based ecosystem restoration of priority forest landscapes. This will be accomplished through a process that encourages ecological and economic sustainability, leverages national resources with local and private resources, re-establishes natural fire regimes, tracks performance, and uses of forest restoration byproducts to offset treatment costs.

This fund will be used for ecological treatments contributing to significantly improving watershed conditions, creating landscapes that are more resilient to climate change, and reducing fire risk. Through collaboration with stakeholders, at least ten landscape-scale projects will be cost-shared.

Priority Watershed Restoration and Job Stabilization – Funds will be spent on proposed watershed restoration projects that will be selected through a nationally prioritized process and based on a rapid watershed assessment. This initiative is a pilot program that will use a national competitive process to:

- Identify a minimum of three key watersheds of national significance in need of improvement;
- Provide for landscape scale restoration (large acreages); and
- Lead to increased employment and outputs of forest products and biomass available for sustainable economic development.

Under this \$50 million initiative, work that can demonstrate a change in the condition class of a watershed will be funded in a variety of areas across the country. Priorities will be informed by identification in the State Forest Assessments, watershed condition, costs, and input from local communities. Restoration projects will include riparian corridor improvements, fish and wildlife habitat improvements, exotic species eradications, non-system road decommissioning, putting system roads into storage, and fuels treatments, specifically for reducing the potential effects that fires pose to water quality.

Under this initiative Forest Service will also conduct an assessment of the Agency's likely biomass outputs for the next ten years to inform and support biomass utilization sites, and will issue a scattering of stewardship contracts (up to ten years in duration) to create and secure green jobs in the places where long-term investments in infrastructure are most needed. Creating job opportunities for youth in rural areas will be another important component of this initiative.

In order to advance projects expeditiously the agency is proposing a streamlined objection process through which administrative challenges are heard under established timelines, prior to projects commencing. Projects remain subject to the National Environmental Policy Act of 1969.

Program Description

Program Overview

The Integrated Resource Restoration program is the foundation for the watershed, fish and wildlife, forest, and rangeland restoration and enhancement activities on NFS lands. Restoration and maintenance of sustainable landscapes and watersheds requires a holistic approach and includes actions to restore or sustain water quality and watershed processes; soil condition, stability and productivity; vegetative composition and condition; air quality; fish and wildlife habitat and populations; and aquatic ecosystem connectivity. The program directly funds watershed-scale restoration projects and leverages accomplishment of additional restoration objectives through program integration and partnerships. Management priority for the program is to focus activities in specific areas, whether forests, landscapes,

or watersheds, to address the problems posed with the appropriately scaled, identified treatment, with the goal of creating healthy ecosystems, restoring landscapes, and improving watersheds. These investments will help sustain and restore the core components of functioning ecosystems, enhance watershed resilience in the face of climate change, and help meet the increasing demand for water resources.

Program appropriations fund management actions to improve water quality, quantity, and timing of stream flows; provide clean air; restore, recover, and sustain wildlife and fish – particularly rare animal and plant species –and those of economic significance to local communities, States and tribes; improve and restore range and forest vegetation conditions; control noxious weed and invasive species; mitigate and facilitate adaptation to the effects of global climate change; and provide effective long-term carbon sequestration.

Actions that may be accomplished under the Integrated Resource Restoration program include:

Restoration and Management of Ecosystems - Aquatic ecosystems management and restoration, includes actions to improve and restore fisheries habitat for native and endangered species 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.

Rare Plants and Steelhead

The Gifford Pinchot National Forest is responding to the effects of climate change by restoring key wetlands and native riparian plant communities along Trout Creek, which has critical habitat for the federally-listed Lower Columbia River steelhead. In addition to providing shade and moderating stream water temperatures, habitat conditions will be favorable to several sensitive plant species, including the coldwater *Corydalis*, and rare species of mosses and lichens.

Terrestrial ecosystem management and restoration includes the maintenance or improvement of wildlife habitat including threatened, endangered, and sensitive species; forest and rangeland vegetation improvement activities including prescribed fire and other mechanical treatments that improve resilience to impact by drought, insects, and disease;

Longleaf Pine Biological Diversity

In the Southern Region, hundreds of thousands of acres were treated in short- and longleaf pine habitat benefiting a number of the 29 Federally-listed species that are part of the longleaf pine ecosystem including the red-cockaded woodpecker, gopher tortoise, and rough-leaf loosestrife.

reforestation actions to restore and maintain appropriate vegetation type and cover on forest lands; timber sale planning and preparation with a strong emphasis on utilization of stewardship contracts and agreements for the purpose of restoring forest vegetation and watershed condition; administration of personal-use permits for firewood, Christmas trees, and other special forest and botanical products; management and treatment of noxious weeds and invasive species including the prevention, detection, containment, and eradication of invasive plant, vertebrate, non-vertebrate and pathogen infestations; conservation, maintenance and restoration of the soil resources that sustain healthy watersheds by reducing soil compaction and treating sediment sources; and managing and protecting air quality including review of State prepared regional haze implementation plans; review of Prevention of Significant Deterioration permits; and monitoring of air quality effects including visibility.

Collaborative Forest Landscape Restoration Fund – Forest Landscape Restoration Act (16 U.S.C. 7301-7304) (Pub. L. 111-11, Title IV, March 30, 2009, 123 Stat. 1141). This Act authorizes the ecosystem restoration of priority forest landscapes. The Collaborative Forest Landscape Restoration (CFLR) Program funds treatments that help recover ecosystem resilience and adaptive capacity of ecosystems that have been degraded, damaged, or destroyed. The CFLR Program may be used to pay

for up to 50 percent of the cost of carrying out and monitoring ecological restoration treatments that occur primarily on National Forest System (NFS) lands. Funds may be used to restore natural fire regimes, improve wildlife corridors, make forests resilient to insect pests and disease, and control invasions of exotic species. These restoration projects will be of at least 50,000 acres in size. Potential projects must be proposed through multi-stakeholder collaborative planning. No more than \$4 million of funds can be used for an individual project. Land areas for consideration must have a substantially complete restoration strategy, be primarily composed of forested National Forest System land, and be accessed by wood-processing infrastructure to use the woody biomass and small-diameter wood removed during ecological restoration treatments.

Priority Watersheds and Job Stabilization – This activity also funds the restoration and maintenance of terrestrial and aquatic ecosystems, but focuses on watershed health and job creation. Under this initiative, Forest Service will conduct rapid watershed evaluations of all NFS lands. Each national forest will conduct an evaluation of its watersheds (6th Order HUC in size) in less than three days and place each watershed into a more refined condition class that weighs the compilation of factors that influence watershed health. A strategic framework for assessing watersheds will be developed and used across the System to ensure consistency in evaluation. Priorities will be informed by identification in the State Forest Assessments, watershed condition, costs, and input from local communities. Also Forest Service will establish a monitoring program so that in five years the Agency will be able to tune and support its risk-based approach to assessing and improving watershed condition. Watershed restoration work will be prioritized based on the ability to improve the condition class of a watershed, or maintain the watershed in its current class.

This activity also supports biomass utilization and exploring ways to use biomass outputs to create and secure green jobs in the places where long-term investments in infrastructure are most needed.

Creating job opportunities for youth in rural areas is also an important part of this activity, and can be expediently and effectively accomplished by leveraging non-Federal resources for employment opportunities such as trail crews.

All projects funded under this initiative would be subject to a new streamlined “objection process” that the Forest Service would like to pilot.

Allocation and Integration

The focus for all three activities is on watershed and ecosystem restoration projects implemented through an integrated suite of activities in targeted areas. Primary emphasis is on aquatic and terrestrial processes, conditions, and risks that can be influenced by Forest Service management activities.

Restoration and Management of Ecosystems - Allocations to the regions represent a strategic investment of financial resources focused on sustaining, improving, and restoring our natural resources. Allocations will emphasize priority needs for watershed restoration and the need to sustain contributions to local communities and jobs, consideration of resource needs such as threatened, endangered, and sensitive species, air quality, invasive species, and those activities that are critical to the overall management of the national forests and grasslands. Allocations will also consider performance and accountability, partnerships, program management opportunities and needs, and the relative significance of watershed restoration priorities and opportunities. Adjustments may be made between regions based on capability information submitted by the regions, and to mitigate situations where proposed allocations would create an undesirable regional program. Some focusing of efforts will occur so that very large regions of the Country enjoy more attention than others. The longleaf pine ecosystem of the South or the portions of the Rocky Mountains impacted by bark beetles are

example areas. While the emphasis is on implementing restoration activities in priority areas (either at the forest level or at the national level), funds will also support core operations and management functions to prevent decline in the health and condition of the NFS ecosystems, lands, and wildlife and fisheries that inhabit these lands.

Integration and collaboration with other programs not included in the Integrated Resource Restoration BLI is an important aspect of implementing management activities. Habitat restoration projects that benefit terrestrial species are enhanced and expanded by combining efforts with the Wildland Fire Management-Hazardous Fuels, and the State and Private Forestry-Forest Health programs. Aquatic species and their habitats also benefit from combining efforts with the Capital Improvement and Maintenance-Legacy Roads and Trails program. Coordinating efforts with the State and Private Forestry programs can result in a synergistic effect in restoring priority watersheds on a landscape scale.

Collaborative Forest Landscape Restoration Fund - Projects would be proposed by regional foresters and allocations would be made based on project selection by the Secretary of Agriculture, as advised by an advisory committee.

Watershed Improvement and Job Stabilization – The Agency will identify areas in most urgent need of restoration, through the Watershed Condition Assessment process - a rapid watershed evaluation method. The Watershed Condition Assessment would establish a systematic process to classify watershed condition that would be applied on all National Forest System lands. Benefits of such a classification include a national snapshot of current watershed condition, the ability to track changes over time, the data to evaluate costs and outcomes for performance accountability, and a consistent process for addressing watershed condition in land management plans. The watersheds identified as most important to the public and as having the most inexpensive treatments needed to improve condition class would be brought forward for a more comprehensive evaluation. Proposed projects will be evaluated through a national prioritization process with final selections by the Chief of the Forest Service.

Selection of biomass projects will favor proposals that are coordinated with other Federal and State land management agencies, as well as tribes; accomplish management objectives with regard to forest function and health; create jobs or contribute to job stability; and create or maintain traditional forest products or biomass/renewable energy development. Non-timber, forest jobs will be prioritized using the proportion of non-Federal matching funds and the number of jobs for youth that will be generated.

Partnerships

The Agency will continue to enhance program delivery and accomplishment through an extensive network of collaborators and long-term partners, Federal and State agencies, tribal governments, non-governmental organizations, and local communities.

Preventing Aquatic Invasive Species

In collaboration with partners, the Willamette, Umpqua, Rogue River-Siskiyou and Deschutes National Forests launched a high-profile campaign to help stop the spread of aquatic invasive species. Through extensive outreach, and more than a dozen training sessions, the “Never launch a dirty boat” and “Stop the aquatic invaders” programs have reached thousands of boaters, fishermen, and other outdoor enthusiasts throughout the Pacific Northwest.

Successful partnerships and collaborative efforts have led to the improvement of millions of acres of terrestrial habitat, and thousands of miles of streams for imperiled, common, and economically significant species throughout the Nation. These partnerships have increased Forest Service capacity to perform habitat management through sizeable contributions of matching funds and in-kind support from external

partners. For decades, the agency has worked closely with State wildlife agencies; local communities; civic organizations; and national conservation-oriented organizations such as The Nature Conservancy, Trout Unlimited, The National Fish and Wildlife Foundation, Rocky Mountain Elk Foundation, Ducks Unlimited, and the National Wild Turkey Federation. Annually, external partners help the agency complete over 2,000 wildlife and fisheries projects on national forests and grasslands. The dollar and in-kind value of these efforts is typically over \$40 million annually.

The Forest Service has also 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.

Budget Line Item Land Management Planning

	(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Land Management Planning						
Annual Appropriations	\$48,833	\$45,917	\$440	-\$399	\$45,958	-1%
Land Management Planning Total	\$48,833	\$45,917	\$440	-\$399	\$45,958	-1%
Annual Appropriation FTEs	343	330			324	
Total Full-Time Equivalents (FTEs)	343	330			324	
Land Management Planning						
Maintain Land Management Plans	\$26,723	\$29,105	\$297	-\$458	\$28,944	-2%
Create/Revise Land Management Plans	\$22,110	\$16,812	\$143	\$59	\$17,014	0%

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Land Management Planning						
Number of land management plan amendments underway	23	36	31	48	46	30
Number of land management plan revisions or creations underway	50	41	39	39	17	23

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$45,958,000 for Land Management Planning, a program decrease of \$399,000 from FY 2010. The Land Management Planning program will focus on completing land management plan (LMP) revisions using the 1982 procedures in the 2000 Planning Rule while completing work on the 2011 Planning Rule. A new planning rule will provide the opportunity to help protect, reconnect, and restore national forests and national grasslands for the benefit of human communities and natural resources. Developing this new rule will allow the Agency to integrate forest restoration, watershed protection, climate resilience, wildlife conservation, the need to support vibrant local economies, and collaboration into how the Agency manages national forests and grasslands, with the goals of protecting our water, climate, and wildlife while enhancing ecosystem services and creating economic opportunity. The full LMP revision schedule can be found in the "Revisions in Progress in FY 2011" section listed below. Other high priorities for FY 2011 include completing critical LMP amendments and, if necessary, conducting roadless area evaluations.

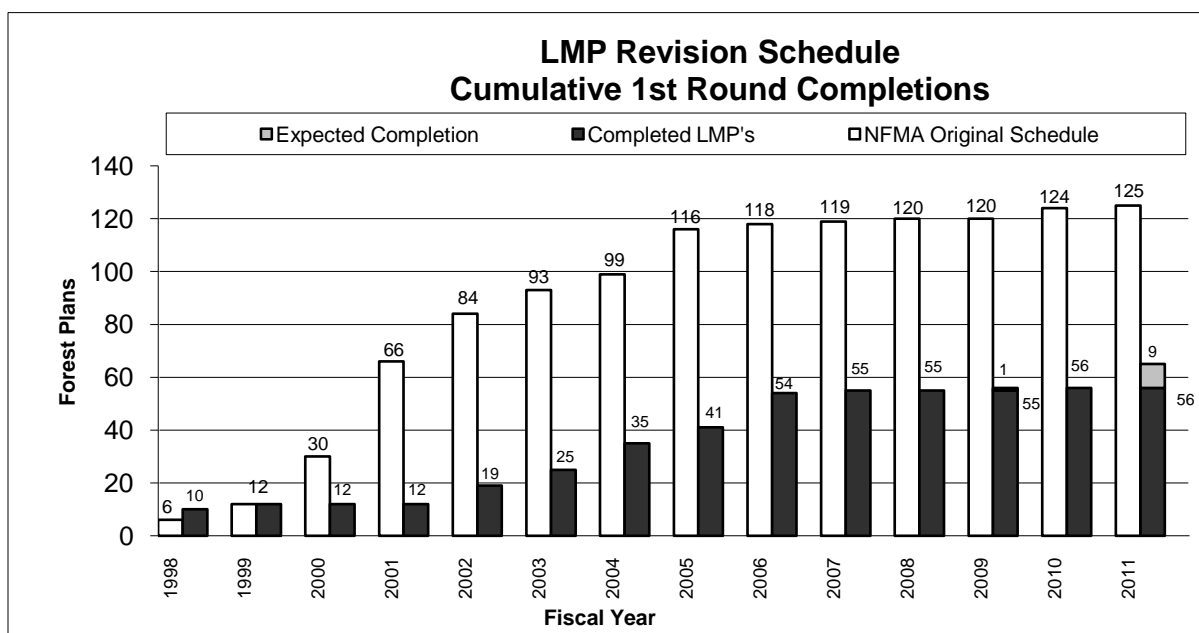
Specific priorities within each activity include:

Maintain Land Management Plans (-\$458,000) – The request includes \$28,944,000 for the maintenance of LMPs. The agency will amend, correct or adjust as needed the 102 LMPs not currently being funded for revision, focusing on completing amendments to address critical issues. This level of funding will be used to work on 30 LMP amendments in FY 2011 that respond to energy corridor, travel management, and other activity decisions on specific national forests. Some units with completed LMP revisions will evaluate 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 decreased in FY 2010 and FY 2011 over the FY 2009 actual level because some units were able to complete amendments related to the Eastern Energy Corridor EIS.

In FY 2009, 48 land management plan amendments were underway. This is an increase from the planned level of 34. Many major LMP amendments take more than one year to complete. A number of amendments begun in FY 2008 were not completed that year while additional amendments were initiated during FY 2009 to update plans for decisions on travel management, minerals and geology leasing, healthy forests and threatened and endangered species. A large number of the amendments being worked on in FY 2009 will not be completed until FY 2010.

Create/Revise Land Management Plans (\$59,000) – The request includes \$17,014,000 to fund and support LMP revisions. The funds will allow the agency to fund only 23 of the 37 revisions currently underway (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 2014.

In FY 2009, the agency completed one of the 40 LMP revisions, leaving 39 LMP revisions on-going at the end of the fiscal year. The Beaverhead-Deerlodge National Forest completed its revision under the 1982 planning regulations. As a result of the resolution of litigation on the 2008 Planning Rule, the remaining revisions will either be completed using the 1982 procedures under the 2000 Planning Rule or a new rule expected to be completed in 2011.



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 desired conditions and agency objectives. Such goals and objectives may include addressing climate change, ensuring abundant clean water, providing recreation opportunities, and restoring and maintaining forest and rangeland ecosystems.

The National Forest Management Act (NFMA) requires that each unit of the 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 1982 procedures of the 2000 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.

Revising Land Management Plans

The Forest Service has developed 125 LMPs to guide the management of 155 national forests, 20 grasslands, and other unique units of the NFS. Since the late 1980s, 56 LMPs have been revised, about 45 percent of the total. The first round of revisions is expected to be complete by FY 2018.

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 under the current planning rule. 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 125 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. The George Washington NF plan is being revised for the second time – it currently shows up in two of the categories below.

Creations and Revisions Completed prior to FY 2011 (Total = 56)

R-1 Beaverhead-Deerlodge	R-5 Los Padres	R-9 Allegheny
R-1 Dakota Prairie NG	R-5 San Bernardino	R-9 Chequamegon-Nicolet
R-2 Arapaho-Roosevelt	R-8 Caribbean	R-9 Chippewa
R-2 Black Hills	R-8 Chattahoochee-Oconee	R-9 Finger Lakes
R-2 Bighorn	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 Thunder Basin NG	R-8 Kisatchie	R-9 Midewin National
R-2 White River	R-8 Land Between the	Tallgrass Prairie (new plan)
R-4 Boise	Lakes NRA (new plan)	R-9 Monongahela
R-4 Caribou	R-8 NFs in Alabama	R-9 Ottawa
R-4 Payette	R-8 NFs in Florida	R-9 Shawnee
R-4 Sawtooth	R-8 NFs in Texas	R-9 Superior
R-4 Targhee	R-8 Ouachita	R-9 Wayne
R-4 Uinta	R-8 Ozark-St. Francis	R-9 White Mountain
R-4 Wasatch-Cache	R-8 Sumter	R-10 Chugach
R-5 Angeles	R-8 George Washington	R-10 Tongass
R-5 Cleveland	(1 st revision)	

Revisions in Progress in FY 2011 (Total = 37)

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/Winema
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/Wenatchee*
R-1 Nez Perce	R-4 Dixie	R-6 Umatilla*
R-2 Cimarron-Comanche NG*	R-4 Fishlake	R-6 Wallowa-Whitman*
R-2 Grand Mesa,	R-4 Manti-La Sal	R-8 NFs in Mississippi*#
Uncompahgre, Gunnison	R-4 Humboldt-Toiyabe	R-8 Uwharrie*#
R-2 San Juan*#	R-4 Bridger-Teton	R-8 George Washington*#
R-2 Pike-San Isabel*	R-4 Ashley	(2 nd revision)
R-2 Shoshone*	R-5 Lake Tahoe Basin*#	
R-3 Apache-Sitgreaves*#		

* Revisions funded in FY 2011 (23)

Expected completions in FY 2011 (9)

Revisions starting in FY 2012 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 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Inventory & Monitoring						
Annual Appropriations	\$167,580	\$170,502	\$1,297	-\$1,807	\$169,992	-1%
Inventory & Monitoring Total	\$167,580	\$170,502	\$1,297	-\$1,807	\$169,992	-1%
Annual Appropriation FTEs	1,069	1,050			955	
Total Full-Time Equivalents (FTEs)	1,069	1,050			955	
Inventory & Monitoring						
Conduct Strategic Resource Inventories	\$78,095	\$76,476	\$598	\$388	\$77,462	1%
Conduct Land Management Plan Monitoring	\$63,795	\$67,514	\$524	\$273	\$68,311	0%
Conduct Land Management Plan Assessments	\$25,690	\$26,512	\$175	-\$2,468	\$24,219	-9%

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Inventory & Monitoring						
Acres of inventory data collected and acquired	N/A	20,860,388	25,223,812	55,191,314	23,200,000	21,520,000
Number of annual monitoring requirements completed	N/A	1,487	2,021	1,462	1,285	1,400
Number of land management plan assessments completed	97	52	66	73	28	40

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$169,992,000 for Inventory and Monitoring, a program decrease of \$1,807,000 from FY 2010. Inventory and monitoring of National Forests and Grasslands are a key component for determining the effectiveness of restoration treatments and other federal investments, as well as how ecosystems and watersheds are responding to climate change and natural and catastrophic events. This information supports and evaluates LMPs as well as strengthens landscape-scale restoration and conservation.

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).

Specific priorities within each activity include:

Conduct Strategic Resource Inventories (\$388,000) – The request provides \$77,462,000 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 project work on the ground and national and multi-unit level assessments.

In FY 2009, the agency inventoried 55,191,314 acres in support of the 125 LMPs being maintained or revised or for other forest-wide program needs. The agency exceeded its planned performance levels by 164 percent because individual national forests took advantage of opportunities to conduct more landscape-scale inventories covering larger amounts of acreage in preparation for LMP assessments, revisions, and amendments.

Conduct Land Management Plan Monitoring (\$273,000) – The request provides \$68,311,000 for 1,400 LMP monitoring requirements on national forests and grasslands. The agency will emphasize monitoring desired conditions and other LMP requirements, conducting annual evaluations, and reporting the results. 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 three to four 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 2009, the agency conducted 1,462 of the highest priority annual monitoring requirements contained in the 125 LMPs being maintained or revised by the agency. This level exceeds the planned amount of 1,200 by 22 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 (-\$2,468,000) - The request provides \$24,219,000 for conducting LMP development and implementation assessments 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 40 assessments to address the requirements of the 2000 Planning Rule, including the need to change direction, and identify projects to implement LMPs.

The agency completed 73 LMP assessments in FY 2009, a significant increase over the planned level of 40. 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.

Program Description

Program Overview

The Inventory and Monitoring program funds the collection and analysis of integrated data in support of the development and revision of LMPs. The data also supports a variety of other business requirements and resource management needs. Examples of such data include vegetation condition, wildlife habitat, social and economic data, air, water and soil quality, and recreation visitor use. Inventory and monitoring activities help establish baselines of information that are used to identify, prioritize, and frame objectives for achieving desired conditions. 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 may be partially funded by the Inventory and Monitoring budget line item. An EMS is a tool that supports sustainable operations and 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 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 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Recreation, Heritage & Wilderness						
Annual Appropriations	\$277,635	\$285,117	\$3,035	\$5,000	\$293,152	2%
Recreation, Heritage & Wilderness Total	\$277,635	\$285,117	\$3,035	\$5,000	\$293,152	2%
Annual Appropriation FTEs	2,279	2,285			2,345	
Total Full-Time Equivalents (FTEs)	2,279	2,285			2,345	
Recreation, Heritage & Wilderness						
Manage Recreation Operations	\$162,342	\$156,411	\$1,596	\$3,149	\$161,156	2%
Administer Recreation Special Use Authorizations	\$40,432	\$45,709	\$511	\$291	\$46,511	1%
Manage Heritage Resources	\$29,893	\$33,417	\$350	\$757	\$34,524	2%
Manage Wilderness & Wild & Scenic Rivers	\$44,968	\$49,580	\$578	\$803	\$50,961	2%
	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Recreation, Heritage & Wilderness						
Number of recreation site capacity (PAOT days) operated to standard	82,482,208	69,686,938	72,288,992	74,364,856	78,800,000	79,780,000
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%	27.0%	43.7%	98.0%	100.0%
Number of recreation special use authorizations administered to standard	10,091	9,524	13,119	21,070	13,250	13,250
Number of priority heritage assets managed to standard	N/A	1,982	2,830	3,447	3,030	3,250
Number of wilderness areas managed to minimum stewardship level	61	67	102	128	138	204
Number of wild and scenic river areas meeting statutory requirements	47	45	28	39	41	43
Customer satisfaction with value for fee paid	N/A	83%	83%	83%	85%	85%

FY 2011 Program Changes

The President's Budget proposes \$293,152,000 for the Recreation, Heritage and Wilderness program, a program increase of \$5,000,000 from FY 2010. The Fifth Pillar for Secretary Vilsack's High Priority Performance Goal for Creating Prosperity in Rural Communities is to generate green jobs by increasing recreation opportunities. Forest Service is the lead USDA agency for this Pillar, and the Recreation program serves as the base for this job creation focusing of efforts. 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.

The \$5 million proposed increase will be used to fund implementation of the Agency's developed travel management plans and to leverage volunteer resources to create jobs for youth in rural areas. Additional funds from the Recreation, Heritage and Wilderness budget line will also be used to further the Agency's travel management efforts (particularly the development of Motor Vehicle Use Maps). Implementation will be guided by FS' "Travel Management Implementation Guide," which lays out necessary activities in

four categories: Education, Enforcement, Engineering, and Evaluation. Priority for the remaining funds will continue to fund management actions resulting from the Recreation Facility Assessment (RFA) and the 10-year Wilderness Stewardship Challenge.

The agency will establish and strengthen partnerships, particularly those that help deliver youth programs, and those that provide stewardship of wilderness and 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:

Manage Recreation Operations (\$3,149,000) – This request provides \$161,156,000 for Recreation Operations. Funding is requested to complete travel management planning for the remaining administrative units, covering 100 percent of National Forest System (NFS) acres. 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 a reduction of redundant or unutilized roads as well as increases in recreation opportunities for motorists. This is a critical first step in “right-sizing” the Agency’s road system.

Youth Engagement Strategy (YES)

Through partnerships, the **Sisters Ranger District** in the Pacific Northwest Region is developing sustainable long-term relationships and outreach programs to connect kids with nature, expanding their appreciation of the natural world and the need to protect it. With the Arts Discovery Class and youth programs at Caldera, a local non-profit, the District will explore ways to help reconnect youth to the outdoors.

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, 115 national forests have completed RFA and have produced a 5-year Program of Work in order to prioritize recreation site investments in response to public needs. All national forests were completed with their recreation site analysis at the end of FY 2009.

The Forest Service planned to have 70 percent of NFS lands covered by travel management plans by the end of FY 2009, but only accomplished 44 percent coverage. For a number of national forests, the amount of time needed to complete the process resulting in a motor-vehicle use map (MVUM) was more than anticipated. Some units found travel planning elements were more complex than originally anticipated, such as developing a proposed action; completing the environmental analysis; involving the public; tribal consultation; and coordination with State, county, and local governmental entities. In addition, the amount of time to collect data, perform mixed use analyses, and update GIS and Infra data required to produce a MVUM was sometimes more than anticipated. Appeals have also delayed production of many MVUMs. The current projection for completion of all travel management plans is December 2010.

Administer Recreation Special Use Authorizations (\$291,000) – This request provides \$46,511,000 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 2009, the agency surpassed its target for administering recreation special use authorizations, accomplishing 160 percent of the target. The majority of this increase is due to the re-issuance of special use permits for recreation residences in the Rocky Mountain, Intermountain, Pacific Southwest, and Pacific Northwest Regions. The Special Use Data System (SUDS) captures administration of both the old permit and the new permit the year a permit is reissued. Consequently, the large number of accomplishments is an anomaly due to the once in a 20-year cycle for reissuance of recreation residence permits. Ongoing improvements to the Special Uses database are expected to improve accuracy in accounting and consistency between targets and accomplishments.

Manage Heritage Resources (\$757,000) – This request provides \$34,524,000 for Heritage Resources. Funding is requested to manage 3,250 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. Emphasis will also be placed on obtaining environmental data from cultural resource investigations to aid in climate change studies.

In FY 2009, the agency exceeded its target for managing its priority heritage assets, accomplishing 120 percent of the target. The majority of the priority assets currently managed to standard have little-to-no deferred maintenance, which enabled them to be easily brought to standard. In future years, managing priority heritage assets to standard, with more expensive deferred maintenance, will be more challenging to accomplish.

Manage Wilderness and Wild and Scenic Rivers (\$803,000) – This request provides \$50,961,000 for Wilderness and Wild and Scenic Rivers. Funding is requested to bring an additional 66 wilderness areas to minimum stewardship level as part of the 10-year Wilderness Stewardship Challenge, bringing the total to 204, or 47 percent of the total designated wilderness areas managed by the Forest Service. A total of 43 wild and scenic river areas will meet statutory requirements under the Wild and Scenic Rivers Program Agenda. The program will focus attention on ensuring wilderness and wild and scenic river values are adequately addressed in overall forest planning.

In FY 2009, the agency managed a total of 128 wilderness areas to a minimum stewardship level, exceeding the target by 14 percent. During FY 2009, 39 wild and scenic rivers were also determined to meet statutory requirements, exceeding the target by 30 percent. This increase reflects greater than anticipated program emphasis in the Southern and Eastern Regions.

Program Description

Program Overview

The National Forest System (NFS) offers a vast and diverse array of recreational opportunities across its 193 million acres of national forests and grasslands. In FY 2008, approximately 176 million visits occurred 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 17,600 recreation sites, approximately 41,000 recreation special use authorizations, 37 major visitor centers, 20 National Historic Landmarks, approximately 331,000 heritage assets, 440 designated wildernesses, and 122 wild and scenic rivers.

The program is delivered through the following activities:

Manage Recreation Operations – Provides for the 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 to 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 to support the provision of recreation opportunities and benefits to forest visitors. 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 managing visitor use and impacts, education and outreach, inventory and monitoring, information management, fire management planning, invasive species management, protecting wilderness character for designated wilderness, and protecting free-flowing conditions for wild and scenic rivers through collaborative public, private, and interagency management.

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 elements 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.

For the funding associated with travel management implementation, funds will be allocated to national forests that have completed their travel management plans, have produced MVUMs, and have itemized their Education, Enforcement, Engineering, and Evaluation needs to synchronize their road system with their MVUMs. Also, a portion of the Recreation, Heritage and Wilderness funds will be allocated to Regions to create non-timber, green jobs for youth in rural areas. These funds will be allocated maximizing non-Federal cost-shares and number of jobs to be created.

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 effects 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 (NGOs) 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. In addition, this program 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. Outreach and collaborative planning with communities and other recreation providers also fosters delivery of services and economic benefits across the landscape.

Leveraging Volunteer Resources

In FY 2009, over 90,000 volunteers contributed \$51 million worth of work through recreation and heritage resource activities. This represents 83 percent of the \$61.5 million total appraised value of volunteer work, representing nearly 83 percent of the agency's 1,722 person-years total.

Budget Line Item Grazing Management

(dollars in thousands)						
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Grazing Management						
Annual Appropriations	\$50,000	\$50,714	\$559	-\$765	\$50,508	-2%
Grazing Management Total	\$50,000	\$50,714	\$559	-\$765	\$50,508	-2%
Annual Appropriation FTEs	436	425			412	
Total Full-Time Equivalents (FTEs)	436	425			412	
Grazing Management						
Manage Grazing Allotments	\$26,086	\$28,568	\$273	-\$4,156	\$24,685	-15%
Prepare Grazing Allotment NEPA	\$23,914	\$22,146	\$286	\$3,391	\$25,823	15%
	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Grazing Management						
Allotment acres administered to 100% of Forest Plan standards	49,583,208	42,775,483	36,119,640	35,774,408	30,665,909	29,420,000
Number of grazing allotments with signed decision notices	443	670	470	370	466	460

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$50,508,000 for Grazing Management, a program decrease of \$765,000 from FY 2010. The proposed program of work balances management of livestock grazing on approximately 90 million acres of National Forest System (NFS) lands, plus approximately 10 million acres of private land within grazing allotments, with completion of National Environmental Policy Act (NEPA) analysis on grazing allotments. Overall program emphasis will be to continue to implement 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 development and implementation of improved grazing management practices when necessary to support ecosystem restoration efforts; while providing a sustainable supply of forage for livestock and wildlife, economic opportunity for rural communities, and maintain working landscapes associated with open space and habitat connectivity across NFS and associated private lands.

Specific priorities within each activity include:

Manage Grazing Allotments (-\$4,159,000) – The request provides \$24,685,000 to administer an estimated 29,420,000 acres (29 percent) of grazing allotment acres to 100 percent of standard, down from 35,774,408 acres (35 percent) in FY 2009. The projected decrease in FY 2011 is a result of a shift of resources within the program to accomplish the required analysis under for NEPA the allotments. The "Allotment Acres Administered to 100% of 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. 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 implemented, are meeting the desired outcomes, and that adaptive strategies are implemented if the initial actions are not effective.

In FY 2009, the Forest Service administered 35,774,408 (or 34.9 percent) allotment acres to 100 percent of standard, approximately 4 percent above the targeted level. As additional grazing allotment NEPA analyses are completed, permit administration complexity and the cumulative workload increases. This, combined with the need to shift additional available resources to the grazing NEPA activity, results in the projected decline in the number of allotment acres administered to 100 percent of standard in FY 2011.

Prepare Grazing Allotment NEPA (\$3,391,000) – The request provides \$25,823,000 to complete grazing NEPA analysis and decisions for an estimated 460 grazing allotments. The proposed funding reflects a significant shift of resources from permit administration to completion of allotment NEPA. Recognizing that many controversial and complex allotments remain on the schedule of allotments needing analysis and NEPA; 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 that livestock grazing strategies are designed to provide for the restoration and long-term sustainability of rangeland vegetation and dependent resources while providing essential goods and services that society values.

In FY 2009, the agency completed NEPA analysis for 370 allotments or 80 percent of the target. Several factors lead to the shortfall in NEPA accomplishments including: increased complexity of analysis, increased workload associated with appeals and litigations, and increased need for comprehensive resource condition and trend data to support decisions.

Program Description

Program Overview

The Grazing Management program manages the diverse rangeland resources on approximately 90 million acres of National Forest System (NFS) lands to maintain a sustainable supply of forage for livestock and wildlife. The program seeks to maintain open space and habitat connectivity by linking NFS grazing authorizations to privately owned lands managed for agricultural production, and by helping sustain the rural based ranching and farming lifestyle. Activities include environmental planning and NEPA compliance for the use of grazing allotments, and grazing permit administration. Administration to 100 percent standard also requires both compliance and effectiveness monitoring as identified in the Forest land management plan and the allotment specific NEPA document. By administering grazing permits to 100 percent standard, the agency ensures that grazing on NFS land is managed to facilitate ecosystem restoration and maintenance at both the allotment and landscape scale, and that water resources associated with grazing allotments are managed for sustained quality and quantity.

The program is delivered through the following activities:

Manage Grazing Allotments – Provides for the administration and monitoring of grazing permits and activities. This includes issuance of grazing permits, processing permit transfers, preparation and processing of bills for collection, and development of annual operating instructions. 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 determines whether additional monitoring or adjustments in management are required.

Prepare Grazing Allotment NEPA – Involves all elements of NEPA compliance pertaining to decisions authorizing grazing allotments, including the resolution of appeals and litigation associated with these decisions. This activity includes inventory of rangeland resource conditions; management of public involvement in the decision process; coordination with Federal, State, tribal, and local governments; development of alternatives; analysis of environmental effects; and preparation of the NEPA documents. The agency strives to incorporate adaptive management into grazing NEPA decisions. These strategies are designed to maximize management flexibility for the grazing permittee with a concurrent increase in accountability for success in meeting desired resource conditions.

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 workload, 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.

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 Minerals and Geology Management

(dollars in thousands)						
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Minerals & Geology Management						
Annual Appropriations	\$85,470	\$87,240	\$716	-\$590	\$87,366	-1%
Minerals & Geology Management Total	\$85,470	\$87,240	\$716	-\$590	\$87,366	-1%
Annual Appropriation FTEs	552	528			527	
Total Full-Time Equivalents (FTEs)	552	528			527	
Minerals & Geology Management						
Administer Minerals Operations	\$29,309	\$30,329	\$279	-\$402	\$30,206	-1%
Process Mineral Applications	\$22,046	\$22,533	\$208	-\$313	\$22,428	-1%
Manage Geologic Resources & Hazards	\$8,468	\$7,941	\$80	\$567	\$8,588	7%
AML Safety Risk Mitigated	\$6,272	\$7,921	\$78	\$291	\$8,290	4%
Manage Environmental Compliance	\$2,759	\$2,041	\$19	\$33	\$2,093	2%
Manage Environmental Restoration	\$16,616	\$16,475	\$52	-\$766	\$15,761	-5%
	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Minerals & Geology Management						
Number of mineral operations administered	15,152	11,718	14,857	14,613	12,350	12,350
Number of mineral applications processed	11,632	10,604	12,649	11,187	9,840	9,840
Number of new Applications for Permits to Drill (APDs) processed within prescribed timeframes	115	502	109	112	325	325
Number of AML safety risk features mitigated to "no further action"	346	403	494	519	662	680
Number of administrative units where audits were conducted	20	0	28	25	26	26
Number of contaminated sites mitigated	N/A	N/A	47	75	32	32

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$87,366,000 for Minerals and Geology Management, a program decrease of \$590,000 from FY 2010. 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 managing significant geologic resources. Specific priorities within each activity include:

Administer Mineral Operations (-\$402,000) – The request of \$30,206,000 will fund the administration of an estimated 12,350 active mineral operations in FY 2011. 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 2009, the agency administered 14,613 mineral operations, or 108 percent of the 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. Predicting

actual accomplishment is difficult because the number of operations requiring administration is tied to external factors such as fluctuating markets.

Process Mineral Applications (-\$313,000) – The request of \$22,428,000 will fund processing an estimated 9,840 mineral application in FY 2011. The actual number of applications received in FY 2011 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 2009 the agency processed 11,187 mineral applications, or 102 percent of the 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 and FY 2009, resulting in a reduced target compared to previous years, the agency is statutorily required to process mineral operations. However, the agency processed 93 SUPOs in support of APDs. Pending litigation and court decisions have affected the performance of the energy minerals program. These energy mineral applications submitted to the Forest Service cannot be processed until these legal and policy matters are resolved.

Manage Geologic Resources and Hazards (\$567,000) - The request of \$8,588,000 will fund the identification and management of an estimated 590 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 2009, the agency managed 250 geologic hazards and 544 geologic resources for a combined accomplishment of 145 percent of the target. Planned targets were based on the best estimate of ability to accomplish in the field.

Abandoned Mine Land (AML) – Safety Risk Features Mitigated (\$291,000) – The request of \$8,290,000 will fund the mitigation of an estimated 680 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 2009, the agency mitigated 519 safety risk features, or 100 percent of planned.

Manage Environmental Compliance (\$33,000) – The request of \$2,093,000 will fund 26 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.

In FY 2009, the agency completed 25 environmental compliance audits, or 96 percent of the target.

Manage Environmental Restoration (-\$766,000) – The request of \$15,761,000 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 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. Since FY 2010, the agency no longer receives 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 2009, the agency mitigated 75 contaminated hazardous material sites, or 357 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 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Landownership Management						
Annual Appropriations	\$93,299	\$95,606	\$951	-\$1,234	\$95,323	-1%
Landownership Management Total	\$93,299	\$95,606	\$951	-\$1,234	\$95,323	-1%
Annual Appropriation FTEs	707	710			700	
Total Full-Time Equivalents (FTEs)	707	710			700	
Landownership Management						
Adjust Land Ownership	\$14,106	\$13,886	\$93	-\$1,221	\$12,758	-9%
Protect Land Ownership Title	\$10,734	\$11,553	\$99	-\$2,020	\$9,632	-17%
Locate Land Boundaries	\$32,376	\$33,477	\$400	\$2,353	\$36,230	7%
Administer Land Use Authorizations	\$23,525	\$22,534	\$212	\$107	\$22,853	0%
Process Land Use Proposals	\$12,558	\$14,156	\$147	-\$453	\$13,850	-3%
	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Landownership Management						
Acres of land adjustments to conserve the integrity of undeveloped lands and habitat quality	14,719	27,002	42,243	14,691	49,560	64,200
Miles of landownership boundary line marked/maintained to standard	2,334	2,606	3,868	4,418	3,200	3,770
Number of land use authorizations administered to standard	12,708	14,797	15,753	16,683	16,000	16,000
Number of land use proposals and applications processed	4,611	5,111	4,991	4,542	4,980	4,290

FY 2011 Program Changes

The President's Budget proposes \$95,323,000 for Landownership Management, a reduction in program of \$1,234,000 from FY 2010. The priority will be fulfilling critical boundary needs to support increased vegetative treatments on national forests and grasslands and contribute to the Nation's energy needs. 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.

Specific priorities within each activity include:

Adjust Land Ownership (-\$1,221,000) – The request includes \$12,758,000 for Adjust Land Ownership activities. Funding is requested to exchange, through acquisition or conveyance, approximately 64,200 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 protect 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.

In FY 2009, the agency accomplished 58 percent of its land adjustment target. This was primarily due to a delay in completing the appraisal for the State of Montana, Department of Natural Resources and Conservation (DNRC), Phase I land exchange project on the Lolo National Forest, consisting of 12,000 acres. The Forest is currently on track to complete the entire exchange in FY 2010 (both Phase I and II) consisting of 24,000 acres.

Protect Land Ownership Title (-\$2,020,000) – The request includes \$9,632,000 to Protect Land Ownership Title. Funding is requested to resolve approximately 250 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 addition, improvements in the processing of title claims through automated data support are anticipated to reduce the overall costs to resolve title cases.

Locate Land Boundaries (+\$2,353,000) – The request includes \$36,230,000 to Locate Land Boundaries. Funding is requested to mark and maintain 3,770 miles of NFS property line. 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 through challenge cost share and other agreements.

The agency surpassed its target to mark and maintain boundary lines in FY 2009, accomplishing 138 percent of the target. This was due, in part, to increased boundary line maintenance activities in support of continued hurricane relief efforts in the Southern Region and increased support to timber and fire-rehabilitation projects, and leveraging of resources in cost share projects in the Pacific Northwest Region.

Administer Land Use Authorizations and Process Land Use Proposals (combined -\$346,000)

The request includes \$22,853,000 for Administer Land Use Authorizations and \$13,850,000 for Process Land Use Proposals. Funding is requested to administer an estimated 16,000 special use authorizations (34 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 4,290 new applications, focusing on those associated with statutory rights and energy related uses. Priority will continue to be placed on energy and communication projects.

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 national security and economic development; and promote the public health and safety of populations within, or in proximity to, national forests and grasslands throughout the country.

The agency surpassed its special land uses targets in FY 2009, accomplishing 104 percent of target authorizations administered to standard and 106 percent of target proposals and applications processed. Ongoing improvements to the special uses database continue to improve accuracy in accounting and consistency between targets and accomplishments.

Program Description

Program Overview

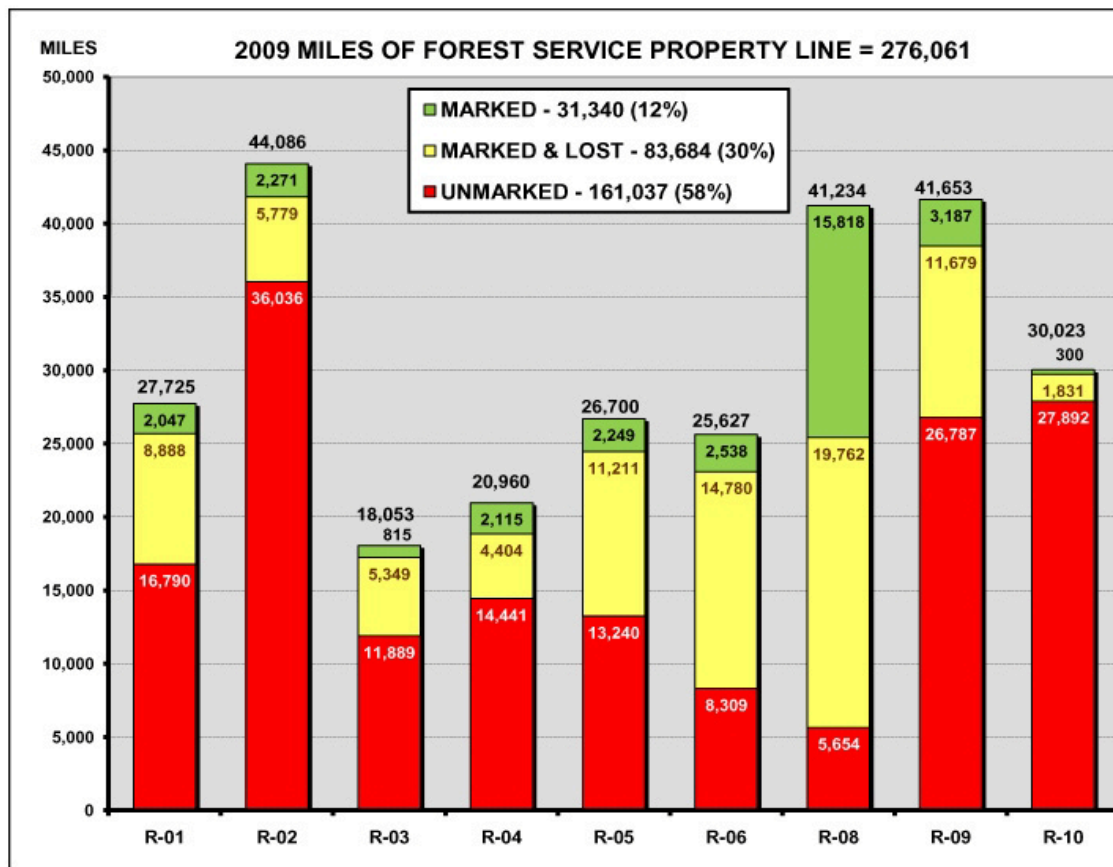
The Landownership Management program secures and protects approximately 193 million acres of public lands and interests within the National Forest Systems (NFS). Currently there are over 276,000 miles of Forest Service property line, of which over 31,500 miles (12 percent) have been marked and maintained to Forest Service standards. The program administers over 48,000 land use authorizations annually for a wide variety of purposes, including rights-of-way for roads, pipelines, communication and navigation sites, and electric transmission and distribution facilities. Administrative benefits are achieved within this program by minimizing land survey needs and fire management costs, reducing national forest property lines, acquiring rights-of-way, and authorizing special land uses.

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 lines and administrative 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 on the next page highlights the status of property lines by region.



Administer Land Uses Authorizations – Provides inspection, oversight, and monitoring of existing non-recreation 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 for non-recreational purposes. 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 regional performance elements 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 hazardous 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 agencies; 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 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Law Enforcement Operations						
Annual Appropriations	\$135,500	\$145,047	\$1,101	\$0	\$146,148	0%
Law Enforcement Operations Total	\$135,500	\$145,047	\$1,101	\$0	\$146,148	0%
Annual Appropriation FTEs	848	806			811	
Total Full-Time Equivalents (FTEs)	848	806			811	
Law Enforcement Operations						
Enforce Laws & Regulations	\$89,183	\$95,756	\$727	\$0	\$96,483	0%
Investigate Crime	\$46,317	\$49,291	\$374	\$0	\$49,665	0%
	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Law Enforcement Operations						
Percent of cases referred for adjudication	N/A	4.3%	8.0%	8.3%	8.2%	8.3%
Number of documented law enforcement incidents per 10,000 forest visits	N/A	6.3	7.2	7.6	7.5	7.6

FY 2011 Program Changes

The FY 2011 budget request for Law Enforcement and Investigations (LEI) is \$146,148,000 million, a program reduction of \$1,101,000. Agency Law Enforcement will continue to prioritize response to emergency and life-threatening situations. In 2011, LEI will continue crime prevention with the National Sheriff's Association through the use of cooperative law enforcement agreements. In support of the National Fire Plan, LEI will continue to prioritize arson investigations and assign all necessary resources to this very high profile crime. LEI will continue to combat the activities of drug trafficking organizations along the Southwest and Northern borders. LEI activities will be particularly focused in California to address the cultivation of marijuana on National Forest System lands. 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 (\$727,000) – The request will fund uniform patrol presence to protect natural resources, Forest Service employees, and the public, and respond to safety incidents and violations of law and regulations. A primary focus of LEI will be addressing the large-scale marijuana cultivations that continue on NFS lands each year. Growers frequently damage soils, cut timber, and clear vegetation to create room for their crops, damaging resources and causing erosion problems. In FY 2009, the agency eradicated over 3.2 million marijuana plants from NFS lands.

Investigate Crime (\$49,665) – The request will fund criminal and civil investigations on arson, drug possession, theft, and assaults, in FY 2011.

In FY 2009, 8.3 percent of cases were referred for adjudication, close to the target of 8 percent. The percent of documented law enforcement incidents per 10,000 forest visits was 7.6 percent compared to a target of 7.3 percent.

Program Description

Program Overview

The Forest Service Law Enforcement and Investigations (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 cause significant impacts to NFS lands and resources and 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.

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 and have assaulted and threatened Forest Service employees with violence. To protect 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 Parts 242 & 261. Part 242 of 36 CFR refers specifically to subsistence hunting and fishing regulations and is only applicable to federal land in Alaska. Part 261 of 36 CFR refers to regulations that apply to all National Forest lands nationwide. The primary focus of their jobs is the protection of natural resources, protection of Forest Service employees and the protection of visitors.

Drug Eradication on the Mendocino NF

The Mendocino National Forest successfully eradicated 537,999 plants of marijuana and made 47 associated arrests during FY 2009. The Forest Service Law Enforcement organization successfully partnered with Mendocino, Colusa, Glen, Lake and Tehama counties and other Federal law enforcement agencies to combat drug cartel activities on the Forest.

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 Trafficking Organizations (DTOs) have been identified as the key producer of marijuana on NFS lands. DTO activities have been confirmed on 61 National Forests in Region 1, 2, 3, 4, 5, 6, 8 and 9. Of the marijuana grown on Federal public land, 83% 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 plan and conduct investigations concerning possible violations of criminal and administrative provisions of the Forest Service and other statutes under the United States Code. These normally plain clothes officers 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.

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 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Valles Caldera National Preserve						
Annual Appropriations	\$4,000	\$3,500	\$0	\$0	\$3,500	0%
Valles Caldera National Preserve Total	\$4,000	\$3,500	\$0	\$0	\$3,500	0%
Annual Appropriation FTEs	1	1			1	
Total Full-Time Equivalents (FTEs)	1	1			1	

FY 2011 Program Changes

The request includes \$3,500,000 for management of the Valles Caldera National Preserve, which reflects the same program level as FY 2010. 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 2009, 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 fires managed for resource benefit, (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 8,158 hours (71 percent of the total) and over \$3.5 million dollars in extramural investments in FY 2009. 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 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Capital Improvement & Maintenance						
Annual Appropriations	\$495,393	\$556,053	\$3,531	-\$121,191	\$438,393	-22%
Supplemental & Emergency Funding	\$0	\$0	\$0	\$0	\$0	
Supplemental & Emergency Funding - ARRA	\$650,000	\$0	\$0	\$0	\$0	
Capital Improvement & Maintenance Total	\$1,145,393	\$556,053	\$3,531	-\$121,191	\$438,393	-22%
Annual Appropriation FTEs	2,664	2,813			2,248	
Supplemental & Emergency Funding FTEs	31	0			0	
Supplemental & Emergency Funding - ARRA	25	113			0	
Total Full-Time Equivalents (FTEs)	2,720	2,926			2,248	
Capital Improvement & Maintenance						
Facilities	\$126,453	\$135,010	\$698	-\$4,270	\$131,438	-3%
Roads	\$228,825	\$236,521	\$1,465	-\$73,621	\$164,365	-31%
Trails	\$81,015	\$85,381	\$980	-\$3,300	\$83,061	-4%
Deferred Maintenance & Infrastructure Improvement	\$9,100	\$9,141	\$17	\$0	\$9,158	0%
Legacy Roads & Trails	\$50,000	\$90,000	\$371	-\$40,000	\$50,371	-44%

The FY 2011 President's Budget provides \$438,393,000 for the Forest Service's Capital Improvement and Maintenance programs, a program reduction of \$121,191,000 from FY 2010. Funds will be used to provide infrastructure that supports public, administrative, and recreation uses. The Budget also sets priorities for addressing deferred maintenance.

Budget Line Item **Facilities**

(dollars in thousands)						
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Facilities						
Annual Appropriations	\$126,453	\$135,010	\$698	-\$4,270	\$131,438	-3%
Facilities Total	\$126,453	\$135,010	\$698	-\$4,270	\$131,438	-3%
Annual Appropriation FTEs	461	485			470	
Total Full-Time Equivalents (FTEs)	461	485			470	
Facilities						
Maintain Facilities	\$72,597	\$86,134	\$413	-\$6,588	\$79,959	-8%
Improve Facilities	\$53,856	\$48,876	\$285	\$2,318	\$51,479	5%

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Facilities						
Facilities condition index		89%	89%	62%	87%	86%
Percent of facilities with "Good" or "Fair" condition rating		64%	66%	63%	66%	68%
Number of outdoor recreation facilities maintained to standard		9,770	10,231	10,129	10,533	11,680
FA&O facilities maintained to standard		N/A	11,881	11,024	11,457	12,663
						11,500

FY 2011 Program Changes

The FY 2011 President's budget proposes \$131,438,000 for Facilities, a program reduction of \$4,270,000 from FY 2010. The program priority is eliminating health and safety risks at agency owned buildings and recreation sites and reducing critical deferred maintenance on aging infrastructure, thereby improving the agency's ability to successfully perform its mission. Priority will be placed 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, including those facilities that were built or restored from funding made available through the American Recovery and Reinvestment Act of 2009 (ARRA).

Specific priorities within each activity include:

Maintain Facilities (-\$6,588,000) – This request provides \$79,959,000 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 2009, the Forest Service maintained 10,533 recreation sites to standard, or 60 percent of the total recreation sites, accomplishing 105 percent of its target. It is expected that more sites will be improved in FY 2010 due to the expenditure of the remaining Recreation Enhancement funds that are directed towards reducing deferred maintenance at high priority fee sites. The agency also maintained to standard 11,457 administrative facilities or approximately 101 percent of the target.

Improve Facilities (+\$2,318,000) – This request provides \$51,479,000 to improve facilities. Priorities include replacing obsolete facilities and recreation sites 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 2009, approximately 74 percent of projects identified on the major project list were accomplished on time and within budget. The remaining projects will be completed in FY 2010.

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 17,600 recreation sites and approximately 23,400 research, recreation, and other administrative buildings.

Recreation Facility Savings

As of the end of FY 2009, 115 national forests have completed a Recreation Facility Analysis. The value resulting from these analyses is demonstrated as follows:

	(\$ in millions)
Reduced Deferred Maintenance	\$ 80.3
O&M Cost Savings	\$ 29.5
<u>Increase Revenue</u>	<u>\$ 12.1</u>
Total Benefits:	\$121.9

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. The maintenance of facilities is essential to reduce energy and water consumption across the agency, and to create a sustainable network of facilities that meet Forest Service needs while reducing their environmental and climate impact.

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 master plans and the Recreation Facility Analysis (RFA) 5-year programs of work 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 Maintenance Multi-program Assessment funds (see Special Exhibit - 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 2011 FACILITIES MAJOR PROJECT LIST (\$ in thousands)													
Region 3													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL
			Regionwide	Planning & Design*		\$ 294	\$ 80			\$ 294	\$ 448	\$ 742	
			Regionwide	Minor Capital Improvement Projects**						\$ 368			
R301	NM	2	Cibola	Magdalena Administrative Site, Phase 2	N				\$ 3,324		\$ 3,324	\$ 3,324	\$ 100
R302	AZ	8	Coronado	Rose Canyon Campground, Phase 2	N	\$ 848				\$ 848		\$ 848	
TOTAL						\$ 1,142	\$ 80			\$ 3,692	\$ 1,142	\$ 3,772	\$ 4,914
Region 4													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL
			Regionwide	Planning & Design*						\$ 250	\$ 250	\$ 250	
			Regionwide	Minor Capital Improvement Projects**						\$ 250			
R401	ID	1	Payette	McCall Helibase Project 1/	Y				\$ 2,060		\$ 2,060	\$ 2,060	
R402	UT		Ashley	Lucerne Campground	N	\$ 2,000				\$ 2,000		\$ 2,000	
R403	UT	2	Dixie	Reconstruction 1/	N				\$ 1,425		\$ 1,425	\$ 1,425	
R405	ID	2	Caribou-Targhee	Cedar City Maintenance Shop	N				\$ 2,270		\$ 2,270	\$ 2,270	
			Caribou-Targhee	Administrative Facilities	N								
TOTAL						\$ 2,000			\$ 6,005	\$ 2,000	\$ 6,005	\$ 8,005	
Region 5													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	TOTAL
			Regionwide	Planning & Design*						\$ 167	\$ 167	\$ 167	
			Regionwide	Minor Capital Improvement Projects**						\$ 167			
R501	CA	22	Angeles	Fox Airbase Improvements, Phase 1 1/	Y				\$ 2,000		\$ 2,000	\$ 2,000	
R502	CA	3	Mendocino	Upper Lake District Office Renovation	N				\$ 1,704		\$ 1,704	\$ 1,704	
R503	CA	3	Tahoe	Big Bend Engine Garage	Y				\$ 1,673		\$ 1,673	\$ 1,673	
R504	CA	2	Six Rivers	Mad River Duplex Renovation	N			\$ 395	\$ 365	\$ 395	\$ 365	\$ 760	
TOTAL								\$ 395	\$ 5,908	\$ 395	\$ 5,908	\$ 6,303	

FY 2011 FACILITIES MAJOR PROJECT LIST (\$ in thousands)													
Region 6													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding						DEF. MTCE. ELIM.	
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL RDS.	Costs Beyond FY 2011 Facilities Roads
			Regionwide	Planning & Design*									
			Regionwide	Minor Capital Improvement Projects**									
							\$ 192	\$ 260	\$ 80	\$ 260	\$ 272	\$ 4,242	\$ 4,163
												\$ 160	
R601	OR	2	Wallowa-Whitman	La Grande (OR) Air Tanker Base Apron Repair ^{1/}	Y			\$ 1,669		\$ 1,669		\$ 1,087	
R602	OR	3	Mount Hood	Zigzag Ranger District Office Consolidation	N				\$ 1,400		\$ 1,400	\$ 302	
R603	OR	4	Rogue River-Siskiyou	Union Creek Water System	N	\$ 580				\$ 580		\$ 308	
R604	OR	4	Willamette	N Waldo-Islet Campground Water System	N	\$ 430				\$ 430		\$ 600	
TOTAL						\$ 1,010	\$ 192	\$ 1,929	\$ 1,705	\$ 2,939	\$ 1,897	\$ 6,699	\$ 4,163
Region 8													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding						DEF. MTCE. ELIM.	
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL RDS.	Costs Beyond FY 2011 Facilities Roads
			Regionwide	Planning & Design*									
			Regionwide	Minor Capital Improvement Projects**									
									\$ 545		\$ 545	\$ 1,000	\$ 12,000
R801	KY	5th	Daniel Boone	Twin Knobs Accessibility	N	\$ 1,360				\$ 1,360		\$ 1,950	
R802	NC	11th	North Carolina	Appalachian Ranger District Office	N			\$ 3,065			\$ 3,065	\$ 61	
R803	FL	8th	Florida	Clearwater Lake Bathhouse	N	\$ 365				\$ 365		\$ 154	
TOTAL						\$ 1,725			\$ 3,610	\$ 1,725	\$ 3,610	\$ 3,165	\$ 12,000
Region 9													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding						DEF. MTCE. ELIM.	
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL RDS.	Costs Beyond FY 2011 Facilities Roads
			Regionwide	Planning & Design*									
			Regionwide	Minor Capital Improvement Projects**									
						\$ 412				\$ 412		\$ 1,500	\$ 1,350
R901	MN	8	Superior	Elv National Air Tanker Base ^{1/}	Y			\$ 2,300			\$ 2,300	\$ 100	
R902	MN	8	Chippewa	Walker Administrative Site	Y			\$ 4,250			\$ 4,250	\$ 1,200	\$ 200
R903	MI	2	Huron Manistee	Baldwin/White Cloud Ranger District Administrative Site	Y			\$ 1,500			\$ 1,500	\$ 250	\$ 175
R904	WV		Monongahela	Lake Sherwood Campground	N	\$ 491						\$ 819	
TOTAL						\$ 903		\$ 8,050		\$ 903	\$ 8,050	\$ 1,550	\$ 5,399 \$ 10,184 \$ 1,575

FY 2011 FACILITIES MAJOR PROJECT LIST (\$ in thousands)													
Region 10													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding						DEF. MTCE. ELIM.	Costs Beyond FY 2011 Facilities Roads
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	
			Regionwide	Planning & Design*			\$ 210	\$ 529	\$ 513	\$ 529	\$ 723	\$ 1,252	\$ 66
			Regionwide	Minor Capital Improvement Projects**			\$ 675				\$ 675	\$ 675	\$ 85
R1001	AK	1	Regionwide	Mountain Communication Sites	N			\$ 1,182		\$ 1,182		\$ 1,182	\$ 545
R1002	AK	1	Tongass	Anan Administrative Facility	N				\$ 696	\$ 696		\$ 696	
R1003	AK	1	Tongass	Cascade Creek Bunkhouse Renovation	N			\$ 516		\$ 516		\$ 516	\$ 122
R1004	AK	1	Tongass	White Sulphur Springs Reconstruction	N	\$ 463				\$ 463		\$ 463	\$ 234
TOTAL						\$ 463	\$ 885	\$ 2,227	\$ 1,209	\$ 2,690	\$ 2,094	\$ 4,784	\$ 1,051
												\$ 8,575	
Stations													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding						DEF. MTCE. ELIM.	Costs Beyond FY 2011 Facilities Roads
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	
			Stationwide	Planning & Design*				\$ 303	\$ 260	\$ 303	\$ 260	\$ 563	
			Stationwide	Minor Capital Improvement Projects**				\$ 328	\$ 328	\$ 328	\$ 328	\$ 328	\$ 214
S01	AK	At Large	Pacific NW	Juneau Lab Collocation, Phase 2 1/2	N				\$ 4,960		\$ 4,960	\$ 4,960	\$ 1,330
S02	OR	2	Pacific NW	LaGrande Warehouse Expansion	N			\$ 102	\$ 327	\$ 102	\$ 327	\$ 429	\$ 102
S03	WI	7	Northern	Rhineland Lab Renovations	N			\$ 200	\$ 244	\$ 200	\$ 244	\$ 444	\$ 271
S04	MS	2	Southern	Stoneville Lab Renovations	N			\$ 784	\$ 730	\$ 784	\$ 730	\$ 1,514	\$ 784
S05	CO	4	Rocky Mountain	Ft. Collins Prospect Renovations	N			\$ 1,091	\$ 1,987	\$ 1,091	\$ 1,987	\$ 3,078	\$ 1,600
S06	GA	12	Southern	Athens Lab Renovations	N			\$ 800	\$ 100	\$ 800	\$ 100	\$ 900	\$ 816
S07	HI	2	Pacific SW	Hawaii Experimental Forest Infrastructure, Phase 3	N				\$ 500		\$ 500	\$ 500	\$ 500
TOTAL								\$ 3,280	\$ 9,436	\$ 3,280	\$ 9,436	\$ 12,716	\$ 5,117
												\$ 6,424	
Northeastern Area													
ID	State	Cong District	Forest/Lab	Project Name	Fire Fac? (Y/N)	FY 2011 Facilities Funding						DEF. MTCE. ELIM.	Costs Beyond FY 2011 Facilities Roads
						REC Mtce.	REC Imp.	FA&O Mtce.	FA&O Imp.	TOTAL Mtce.	TOTAL Imp.	TOTAL FAC.	
			Areawide	Planning & Design* 1/					\$ 150		\$ 150	\$ 150	\$ 825
TOTAL									\$ 150		\$ 150	\$ 150	\$ 825

FY 2011 FACILITIES MAJOR PROJECT LIST (\$ in thousands)															
TOTALS FOR REGIONS, STATIONS, AREA, and TECH CENTERS					FY 2011 Facilities Funding							Costs			
ID	State	Cong District	Forest/Lab	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 2011 Facilities Roads
				Regional Subtotal		\$ 8,271	\$ 5,072	\$ 7,378	\$ 30,759	\$ 15,649	\$ 35,831	\$ 51,480	\$ 6,710	\$ 41,780	\$ 58,448
				Stations Subtotal				\$ 3,280	\$ 9,436	\$ 3,280	\$ 9,436	\$ 12,716	\$ 200	\$ 5,117	\$ 6,424
				Northeastern Area Subtotal					\$ 150		\$ 150	\$ 150			\$ 825
				TOTAL, MAJOR PROJECT LIST		\$ 8,271	\$ 5,072	\$ 10,658	\$ 40,345	\$ 18,929	\$ 45,417	\$ 64,346	\$ 6,910	\$ 46,897	\$ 65,697
				Recreation Maintenance Under \$250,000		\$ 51,720				\$ 51,720		\$ 51,720			
				Washington Office		\$ 2,896	\$ 258	\$ 541	\$ 2,041	\$ 3,437	\$ 2,299	\$ 5,736			
				Albuquerque Service Center		\$ 4,987	\$ 422	\$ 886	\$ 3,341	\$ 5,873	\$ 3,763	\$ 9,636			
				Business Management											
				TOTAL, OTHER PROGRAM SUPPORT		\$ 59,603	\$ 680	\$ 1,427	\$ 5,382	\$ 61,030	\$ 6,062	\$ 67,092			
				TOTAL FACILITIES MAJOR PROJECT LIST		\$ 67,874	\$ 5,752	\$ 12,085	\$ 45,727	\$ 79,959	\$ 51,479	\$ 131,438	\$ 6,910	\$ 46,897	\$ 65,697

^{1/} Using a national competition process, these projects were selected by the agency's Asset Management Review Board (AMRB) and approved by the Executive Leadership Council.

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.

Budget Line Item Roads

(dollars in thousands)						
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Roads						
Annual Appropriations	\$228,825	\$236,521	\$1,465	-\$73,621	\$164,365	-31%
Roads Total	\$228,825	\$236,521	\$1,465	-\$73,621	\$164,365	-31%
Annual Appropriation FTEs	1,409	1,447			987	
Total Full-Time Equivalents (FTEs)	1,409	1,447			987	
Roads						
Maintain Passenger Car Roads	\$120,701	\$141,997	\$1,175	-\$10,673	\$132,499	-8%
Maintain High Clearance & Closed Roads	\$37,627	\$20,037	\$249	\$6,878	\$27,164	34%
Decommission Roads	\$4,172	\$4,851	\$41	-\$190	\$4,702	-4%
Improve Roads	\$66,325	\$69,636	\$0	-\$69,636	\$0	-100%

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Roads						
Miles of passenger car roads receiving maintenance	43,073	39,453	46,247	50,592	50,889	31,280
Miles of high clearance system roads receiving maintenance	28,598	20,725	29,638	34,411	30,440	24,425
Miles of roads decommissioned	682	402	1,290	1,778	1,519	1,450
Miles of road reconstruction and capital improvement	179	617	3,501	4,352	5,225	1,270
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	94%	90%	78%	67%	85%	85%

*FY 2011 target for "Miles of road reconstruction and capital improvement" reflects unified accomplishments from work funded by other Capital Improvement and Maintenance programs.

Table Note: Table data includes ARRA accomplishments

FY 2011 Program Changes

The FY 2011 President's budget proposes \$164,365,000 for Roads, a program decrease of \$73,621,000 from FY 2010. The agency will focus on the work related to ensuring public safety, resource protection, and critical access needs.

Specific priorities within each activity include:

Maintain Passenger-Car Roads (-\$10,673,000) – The request includes \$132,499,000 for the maintenance of passenger car roads. Considering all funding sources, the request will fund an estimated 31,280 miles of passenger-car roads maintenance of approximately 65,800 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 (+\$6,878,000) – The request includes \$27,164,000 for the maintenance of high clearance and closed roads. The funding will provide maintenance for approximately 24,425 miles of road considering all funding sources. Currently there are approximately 209,640 miles of road operated for high clearance vehicle use and 99,760 miles of closed or stored roads within the NFS. Priority will be placed on maintaining roads identified as an open route on a Motor Vehicle Use Map and to minimize or correct the environmental effects to

resources, such as sediment loads in streams and lakes. Effective high clearance road maintenance ensures that roads open for public and administrative travels comply with environmental laws.

Decommission Roads (-\$190,000) – The request includes \$4,702,000 for decommissioning 1,450 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 such roads and is essential to operating a transportation system—within available funding—that is sustainable in a safe and environmentally acceptable manner. Priority will be placed on existing roads that have been identified for decommissioning as part of the Transportation Analysis Process.

Improve Roads (-\$69,636,000) – No funding is requested for the capital improvement of roads. The reduction reflects a curtailment in the construction of new roads and upgrading existing roads. The reduction reflects an emphasis on the maintenance of existing transportation system.

In FY 2009, the agency exceeded expected accomplishments in each of the four road maintenance and capital improvement performance measures. This was due in part to the additional funding received through the American Recovery and Reinvest Act (ARRA) appropriation and higher than anticipated partnership contributions. The Forest Service also removed, disposed or transferred 30 bridges; repaired 17 deficient or obsolete bridges; constructed 86 new bridges to replace existing bridges or major culverts; and constructed 3 new bridges. In addition, 14 stream crossings were constructed or reconstructed for aquatic passage with Roads program funds, 163 using Legacy Roads and Trails funds, 24 using ARRA funds, 24 using aquatic organism passage funds from the Federal Highway Administration through SAFETEA-LU, and an additional 46 from trust funds, integrated and partnership contributions for a total of 271 structures.

The agency acquired 145 of the road and trail rights-of-way that provide public access through easement acquisitions or land adjustments (63% of the target). The agency did not meet its target, 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:

FY 2009 Miles Accomplished by Funding Source				
Funding Source	Passenger Car⁴	High Clearance⁴	Decommissioning	Improvement
Roads	36,117	22,764	304	1,391 ²
Legacy Roads and Trails	666	1,196	929	1,025
ARRA	2,135	2,141	0	263
Other ¹	11,674	8,310	545	1,673 ³
Unified Total (miles)	50,592	34,411	1,778	4,352

¹Includes Permanent & Trusts Funds, Integrated, and Partnership contributions

²Includes 11 miles of new road construction.

³Includes 56 miles of new road construction, of which 53.8 miles from timber purchasers.

⁴Passenger car and High Clearance road maintenance reflects miles receiving maintenance.

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 375,200 miles of roads. In FY 2008, NFS lands had about 176 million visits.

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 existing 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 includes the replacement of deficient bridges or culverts necessary to comply with safety requirements and environmental protection laws. Maintenance also includes road management and transportation planning. Transportation planning (travel management) 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 under this activity 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 restores 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.

Allocation and Integration

For several years, Congress has provided annual direction 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 terrestrial and aquatic ecosystem management programs (Integrated Resources Restoration and Hazardous Fuels Reduction), and programs that support public enjoyment by providing access to recreation sites, trailheads, and special areas (Recreation, Heritage and Wilderness; and Trails). A focus of these funds will be on the implementation of completed travel analyses. 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 2009 Enacted	FY 2010 Enacted	Pay & Other Cost	Program Changes	FY 2011 President's Budget	Percent of Program Change
Trails						
Annual Appropriations	\$81,015	\$85,381	\$980	-\$3,300	\$83,061	-4%
Trails Total	\$81,015	\$85,381	\$980	-\$3,300	\$83,061	-4%
Annual Appropriation FTEs	678	700			685	
Total Full-Time Equivalents (FTEs)	678	700			685	
Trails						
Maintain Trails	\$60,649	\$63,846	\$716	-\$1,320	\$63,242	-2%
Improve Trails	\$20,366	\$21,535	\$264	-\$1,980	\$19,819	-9%

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Annual Output Measure						
Trails						
Miles of system trails maintained to standard	24,860	25,696	30,867	38,383	31,565	31,200
Miles of system trail improved to standard	1,410	1,594	1,410	1,473	925	900

Table Note: Data includes ARRA accomplishments

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$83,061,000 for Trails, a program reduction of \$3,300,000 from FY 2010. 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, including the newly established Arizona National Scenic Trail and the Pacific Northwest National Scenic Trail. 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 (-\$1,320,000) – This request includes \$63,242,000 to maintain trails. Funding will be used to maintain approximately 31,200 trail miles to standard, of which approximately 20 percent will be accomplished through the use of volunteers. In FY 2011, the agency will address approximately 21 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 2009, the agency surpassed its target for the miles of system trails maintained to standard, accomplishing 123 percent of the target. The majority of this increase was due to funds provided through the American Recovery and Reinvestment Act (ARRA) that were directed towards trail maintenance work across the nation.

Improve Trails (-\$1,980,000) – This request includes \$19,819,000 to improve trails. Funding will be used to relocate or construct approximately 900 miles of trails. The agency will conduct new construction on several National Scenic and Historic Trails, including the Florida National Scenic

Trail, the 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 2009, the agency surpassed its target for the miles of system trail miles improved to standard, accomplishing 153 percent of the target. The majority of this increase was due to the success of the Rocky Mountain Region in increased accomplishments through the use of partnerships.

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 148,000 miles of trails, of which approximately 38,000 miles are currently meeting standard. About 32,000 miles of trails are inside wilderness areas. The NFS trails system accommodates roughly 50 million visitor-days of cross-country skiing, hiking, horseback riding, mountain biking, snowmobiling, and off-highway vehicle use each year. The Trails program ensures public safety and backcountry access through the operation, maintenance, rehabilitation, and improvement of NFS trails, serving a wide constituency of visitors at a relatively low cost.

The Trails program also administers National Scenic and Historic Trails, including the Appalachian National Scenic Trail, Continental Divide National Scenic Trail, Florida National Scenic Trail, Pacific Crest National Scenic Trail, Nez Perce National Historic Trail, Arizona National Scenic Trails, Pacific Northwest National Scenic Trail, and portions of an additional 15 other national scenic and historic trails. This administration is accomplished in coordination with other Federal public land agencies (see Special Exhibits for further detail.)

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 the expected trail lifespan. 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 components such as barriers, culverts, fencing, and viewing platforms. Unneeded and user created trails are eliminated under this program to benefit restoration of watersheds and wildlife. 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. While maintaining a base-level ability to maintain trails in all the

National Forests and Grasslands, a portion of the trails funding will be used to create jobs for youth in rural areas by leveraging resources. Priority will be given to the projects that leverage the most non-Federal dollars and create the most jobs. 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 2009, partners contributed approximately \$4.2 million in funding for trail operations, and maintained and improved over 6,000 miles of trails.

Budget Line Item **Deferred Maintenance and Infrastructure Improvement**

(dollars in thousands)						
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Deferred Maintenance & Infrastructure Improvement						
Annual Appropriations	\$9,100	\$9,141	\$17	\$0	\$9,158	0%
Deferred Maintenance & Infrastructure Improvement Total	\$9,100	\$9,141	\$17	\$0	\$9,158	0%
Annual Appropriation FTEs	19	16			11	
Total Full-Time Equivalents (FTEs)	19	16			11	

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Target	FY2011 Target
Deferred Maintenance & Infrastructure Improvement						
Miles of high clearance system roads receiving maintenance	N/A	0	44	16	50	50
Miles of passenger car roads receiving maintenance	N/A	0	174	80	175	160
Miles of road reconstruction and capital improvement	N/A	153	14	7	20	29
Miles of trails maintained to standard	N/A	0	50	11	50	50
Miles of system trail improved to standard	N/A	0	0	0	0	0
FA&O facilities maintained to standard	N/A	0	0	0	0	0
Number of outdoor recreation facilities maintained to standard	N/A	0	0	0	0	0

FY 2011 Program Changes

The President's Budget proposes \$9,158,000 for Deferred Maintenance and Infrastructure Improvement, the same program level as FY 2010. Other appropriations, such as Facilities, Roads and Trails will contribute to the agency's efforts to reduce the deferred maintenance backlog. In FY 2011, the agency will evaluate the needs for funding under this program on a national scale and select priority projects for implementation. 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. When allocating FY 2011 Deferred Maintenance funding, Forest Service will give priority to projects that capitalize on technologies—such as rock crushers—that reduce deferred maintenance with cost effective methods.

Past Performance

In FY 2009, the agency repaired or replaced 1 bridge, maintained 95 road miles, improved 24 road miles, and maintained 11 trail miles improving health and safety conditions for the public and employees. In addition, over \$8.3 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 41,000 buildings, 5,000 water systems, 5,000 wastewater systems, 17,600 recreation sites, 148,000 miles of trails, 6,300 trail bridges, 6,300 road bridges, 375,200 miles of roads, and additional infrastructure features. This portfolio of assets currently has a backlog of \$5.3 billion in maintenance needs.

This program provides for maintenance of recreation developed sites, water-wastewater systems, roads, trails, road and trail bridges, those FA&O facility maintenance projects costing more than \$250,000, and infrastructure capital improvements.

Maintenance - includes repairs, preventive maintenance, replacement of parts and structural components. 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.

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.

Allocation and Integration

Funding is allocated specifically to reduce critical deferred maintenance. Condition assessment surveys drive management decisions and national allocations regarding construction, use, maintenance or decommissioning, and disposal of assets. Projects that will most greatly reduce the agency's total deferred maintenance will be given priority for funding.

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.

Budget Line Item Legacy Roads and Trails

	(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Legacy Roads & Trails						
Annual Appropriations	\$50,000	\$90,000	\$371	-\$40,000	\$50,371	-44%
Legacy Roads & Trails Total	\$50,000	\$90,000	\$371	-\$40,000	\$50,371	-44%
Annual Appropriation FTEs	97	165			95	
Total Full-Time Equivalents (FTEs)	97	165			95	

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Legacy Roads & Trails						
Miles of passenger car roads receiving maintenance		N/A	N/A	633	666	900
Miles of high clearance system roads receiving maintenance		N/A	N/A	900	1,196	1,440
Miles of roads decommissioned		N/A	N/A	531	929	660
Miles of road reconstruction and capital improvement		N/A	N/A	631	733	1,560
Miles of trails maintained to standard		N/A	N/A	849	162	850
Miles of system trail improved to standard		N/A	N/A	22	28	45

FY 2011 Program Changes

The President's Budget proposes \$50,371,000 for Legacy Roads and Trails, which reflects a program decrease of \$40,000,000 below FY 2010. This program will accomplish urgently needed road decommissioning for water quality protection, decommissioning of unneeded system and unauthorized roads, removal and/or replacement of stream crossings which act as barriers to aquatic organism passage, road and trail repair and maintenance in environmentally sensitive areas, and road repair and maintenance and associated activities on roads subject to recent storm damage.

In FY 2009, through the Legacy Roads and Trails program, the agency maintained 1,862 miles of road; decommissioned 929 miles of road and 5 bridges or major culverts; improved 733 miles of road; repaired or replaced 32 bridges or major culverts. In addition, the agency maintained 162 miles of trail to standard, improved 28 miles of trail and constructed or reconstructed 163 stream crossings for aquatic organism passage.

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. These roads and trails have been identified as priority projects due to their immediate impact on water resources and ecosystem function.

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).

Okanogan and Wenatchee National Forests

The existing culvert on the Cub Creek was removed and replaced with a 26-foot span wood bridge resulting in the reduction of fine sediment deposits to the lower Chewuch River which provides spawning and rearing habitat for steelhead and spring chinook trout. The new structure will pass the 100-year flood event and aid in the effort to restore anadromous fish habitat in the Methow River basin.



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 Integrated Resource Restoration.

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 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Land Acquisition						
Annual Appropriations	\$49,775	\$63,522	\$80	\$10,062	\$73,664	16%
Land Acquisition Total	\$49,775	\$63,522	\$80	\$10,062	\$73,664	16%
Annual Appropriation FTEs	56	45			45	
Total Full-Time Equivalents	56	45			45	
Land Acquisition Activities						
Land Acquisition Management	\$8,000	\$8,000	\$80	\$920	\$9,000	12%
Purchase Land	\$41,775	\$55,522	\$0	\$9,142	\$64,664	16%

Appropriation Acquisition of Lands for National Forests, Special Acts

	(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Acquisition of Lands for National Forests Special Acts						
Annual Appropriations	\$1,050	\$1,050	\$0	\$0	\$1,050	0%
Acquisition of Lands for National Forests Special Acts Total	\$1,050	\$1,050	\$0	\$0	\$1,050	0%
Annual Appropriation FTEs	1	0			0	
Total Full-Time Equivalents (FTEs)	1	0			0	

Appropriation Acquisition of Lands to Complete Land Exchanges

	(dollars in thousands)					
	FY 2009 Enacted	FY 2010 Enacted	Pay & Other Cost Changes	Program Changes	FY 2011 President's Budget	Percent of Program Change
Acquisition of Lands to Complete Land Exchanges						
Annual Appropriations	\$41	\$250	\$0	\$0	\$250	0%
Acquisition of Lands to Complete Land Exchanges Total	\$41	\$250	\$0	\$0	\$250	0%
Annual Appropriation FTEs	0	0			0	
Total Full-Time Equivalents (FTEs)	0	0			0	

	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Target	FY2011 Target
Land Acquisition						
Number of acres acquired or donated	49,363	125,742	83,757	27,449	20,800	23,900
Priority acres acquired or donated that reduce the conversion of forests, grasslands, 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	32,915	20,495	16,640	20,100

FY 2011 Program Changes**Land Acquisition**

The FY 2011 President's Budget proposes \$73,664,000 for Land Acquisition, a program increase of \$10,062,000 over FY 2010. The Land and Water Conservation Fund (LWCF) provides the principal source of funds for land acquisition, and the proposed program increase reflects the President's commitment to full funding of LWCF by 2014. In FY 2011, program focus will be placed on acquiring the highest priority lands displayed in Table A. These acquisitions will provide public access for high quality outdoor recreational opportunities, protect the integrity of undeveloped lands, and enhance habitat quality in the National Forest System (NFS). Further all of these proposed land acquisition projects are land within National Forest boundaries, so acquiring them will reduce the Forest Service's expenditures associated with boundary management and fire suppression.

The Forest Service has instituted significant changes to the LWCF program for FY 2011 to align with Administration priorities and respond to input from OMB, Congress, and partners. A Forest Service panel selected the President's 2011 Project list based on selection criteria, revised to align with the Land and Water Conservation Act, the USDA Forest Service Strategic Plan FY 2007- FY 2012, and USDA's priorities. A template was used to standardize project submissions, and a new system is being used to track project success. The new criteria used to rank project proposals considers watershed protection, wetland preservation, critical habitat, adaptability to climate change, potential for land conversion, recreation opportunities, cultural resource preservation, siting in a Congressionally designated area, and cost savings gained through management efficiencies.

Acquisition of Lands for National Forests Special Acts; Acquisition of Lands to Complete Land Exchanges

The request 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 2010. Funds will be used to acquire lands that protect critical watersheds, address flood damaged areas, and protect forested lands and resources.

Past Performance

In FY 2009, the agency surpassed its lands purchase target by 112 percent. The majority of this increase was due to a 1,750- acre donation from The Nature Conservancy on the Lolo National Forest.

Program Description**Program Overview**

Land Acquisition – The Land Acquisition 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, and public access. Acquiring parcels through this program preserves the integrity of undeveloped lands and prevents their conversion to uses incompatible with agency objectives. Funding ensures that both traditional uses of private lands and public values of forest resources are protected for future generations. The Land Acquisition program plays an important role in restoring the ecosystem function and resiliency of landscapes in the face of climate change. These contributions include acquisition of lands to consolidate critical aquatic and terrestrial habitats, acquisition of watersheds that serve as natural

TABLE A
FY 2009 Land and Facility Conveyance Accomplishments

Region	State	Forest	Authority	Project Name	Year Initiated	Sale Price	Acres Conveyed	Square Footage Reduced	Deferred Maintenance Eliminated	Use of Funds
1	Montana	Lolo	RF	Fort Missoula - Building 1	2006	\$ 480,000	0.53	11,373	\$ 635,084	Deferred Maintenance
1	Totals					\$ 480,000	0.53	11,373	\$ 635,084	
2	Colorado	White River	RB	Eagle Compound Horse Pasture	2006	\$ 1,275,000	0.33	-	\$ -	N/A
2	Wyoming	Medicine Bow	RF	Hayden Ranger Station & Storage Facility	2007	\$ 405,500	2.04	16,380	\$ 177,000	Other
2	Wyoming	Shoshone	RF	Cody Interagency Fire Center	2008	\$ 188,000	0.32	2,104	\$ 13,000	Other
2	Totals					\$ 1,868,500	2.69	18,484	\$ 190,000	
4	Nevada	Humboldt Toiyab	RF	Sandia & Austin Residences - Water Street House	2004	\$ 56,000	0.86	2,668	\$ 49,000	Deferred Maintenance
4	Nevada	Humboldt Toiyab	RF	Sandia & Austin Residences- Austin Main St. Dwelling	2004	\$ 46,000	0.17	2,000	\$ 47,000	Deferred Maintenance
4	Nevada	Humboldt Toiyab	RF	Sandia & Austin Residences - Sandia #24	2004	\$ 31,500	0.29	2,032	\$ 144,000	Deferred Maintenance
4	Utah	Dixie	RF	Enterprise Work Center	2007	\$ 195,000	1.50	5,224	\$ 46,200	Construct New Facility, Deferred Maintenance, Disposal
4	Idaho	Payette	RF	New Meadows Housing & Storage Buildings	2008	\$ 176,000	0.96	6,964	\$ 265,900	Deferred Maintenance
4	Totals					\$ 504,500	3.78	18,888	\$ 552,100	
6	Washington	Okanogan	RF	Twisp Ranger Station	2006	\$ 1,000,000	6.39	54,791	\$ 433,446	Deferred Maintenance
6	Oregon	Willamette	RF	Eugene Warehouse	2006	\$ 715,000	2.50	37,020	\$ 142,058	Deferred Maintenance
6	Oregon	Wallowa Whitman	RF	Hudspeth House	2007	\$ 148,000	0.48	2,056	\$ 6,403	Deferred Maintenance
6	Oregon	Willamette	RF	Rigdon Highway 58 Administrative Site	2007	\$ 376,000	5.94	12,689	\$ 95,932	Deferred Maintenance
6	Oregon	Mt Hood	RF	Estacada Compound	2007	\$ 555,000	6.83	15,382	\$ 26,141	Deferred Maintenance
6	Washington	Colville	RF	Republic Administrative Site	2007	\$ 90,000	0.70	2,625	\$ 32,895	Deferred Maintenance
6	Oregon	Wallowa Whitman	RF	Hill House	2007	\$ 108,000	0.32	1,026	\$ 49,693	Deferred Maintenance
6	Oregon	Wallowa Whitman	RF	Joseph House	2007	\$ 103,000	0.13	1,452	\$ 15,027	Deferred Maintenance
6	Washington	Wenatchee	RF	Leavenworth Residence	2007	\$ 205,000	0.22	2,403	\$ 34,126	Other
6	Washington	Mt Baker	RF	Skykomish Houses	2008	\$ 575,000	4.06	8,220	\$ 153,636	Deferred Maintenance
6	Oregon	Wallowa Whitman	RF	Silver Street House	2008	\$ 104,000	0.17	1,368	\$ 7,750	Deferred Maintenance
6	Totals					\$ 3,979,000	27.74	139,032	\$ 997,107	
8	Virginia	George Washington	RF	Wytheville Office & Work Center	2006	\$ 330,000	4.00	11,410	\$ 73,450	Construct New Facility
8	Alabama	NFs in Alabama	RF	Oakmulgee Ranger Dwelling	2007	\$ 108,000	1.41	1,940	\$ 2,900	Construct New Facility
8	Alabama	NFs in Alabama	RF	Shoal Creek Ranger Dwelling	2007	\$ 68,000	0.80	1,960	\$ 4,600	Construct New Facility
8	Mississippi	NFs in Mississippi	RF	Gloster Work Center	2007	\$ 56,150	2.00	7,104	\$ 61,000	Construct New Facility
8	Mississippi	NFs in Mississippi	RF	Gloster Office	2007	\$ 27,000	1.00	2,770	\$ 911	Construct New Facility
8	Oklahoma	Oauchita	RF	Tiaki Ranger Dwelling	2008	\$ 50,101	0.26	1,400	\$ 1,000	Construct New Facility
8	Totals					\$ 639,251	9.47	26,584	\$ 143,861	
9	Minnesota	Superior	RF	Old Isabella Administrative Site - Lot 5	2006	\$ 10,776	1.00	2,678	\$ 1	Deferred Maintenance
9	New Hampshire	White Mt	RF	Voipe Tract 874, Plymouth	2006	\$ 120,000	0.18	1,746	\$ 23,500	Improvement/Deferred Maintenance
9	Pennsylvania	Allegheny	RF	Ridgeway Ranger Station	2007	\$ 170,000	9.68	10,160	\$ 117,401	Improvement/Deferred Maintenance
9	Wisconsin	Chequamegon	RF	Keyes Lakeside Residence	2006	\$ 537,000	7.27	2,496	\$ 9,486	Improvement/Deferred Maintenance
9	Pennsylvania	Allegheny	RF	Marienville Half Lot	2007	\$ 2,000	0.09	-	\$ -	Improvement/Deferred Maintenance
9	Missouri	Mark Twain	RF	Old Doniphan Administrative Site	2008	\$ 103,000	2.34	11,641	\$ -	Improvement/Deferred Maintenance
9	Totals					\$ 942,776	20.56	28,721	\$ 150,388	
NATIONAL TOTALS						\$ 8,414,027	64.77	243,082	\$ 2,668,540	

^{1/} 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.

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 2011 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
2	CO	5	Pike-San Isabel	Sixth Street House, Leadville	RF	3,009	0.5	\$ 10	\$ 200	\$ 200	\$ -	2011
2	CO	5	Pike-San Isabel	Midland Summer Home Group, Lot 6 Cabin	RB	965	-	-	\$ 68	\$ 68	\$ -	2011
2	TOTALS					3,974	0.5	\$ 10	\$ 268	\$ 268	\$ -	
4	WY	1	Bridger-Teton	Pinedale Fire Center	RF	3,240	1.2	\$ 23	\$ 1,400	\$ -	\$ 1,400	2011
4	ID	2	Sawtooth	Buck Camp Administrative Site - Land	RB	-	40.0	-	\$ 6,000	\$ -	\$ 6,000	2012
4	TOTALS					3,240	41.2	\$ 23	\$ 7,400	\$ -	\$ 7,400	
6	WA	4	Okanagon-Wenatchee	Chinook Pass Work Center	RF	10,897	-	\$ 129	\$ 500	\$ 250	\$ 250	2012
6	WA	2	Mt. Baker-Snoqualmie	North Mountain	RB	-	10.0	-	TBD	TBD	\$ -	2011
6	TOTALS					10,897	10.0	\$ 129	\$ 500	\$ 250	\$ 250	
8	VA	9	George Washington-Jefferson	Clinch Ranger Residence	RF	2,420	-	\$ 3	\$ 120	\$ -	\$ 120	2011
8	TOTALS					2,420	-	\$ 3	\$ 120	\$ -	\$ 120	
9	MN	8	Chippewa	Walker Westbranch Warehouse	RF	2,176	-	\$ 6	\$ 64	\$ 64	\$ -	2011
9	MO	8	Mark Twain	Ava Replacement (Frederickstown)	RF	7,280	-	\$ 73	\$ 184	\$ -	\$ 184	2011
9	MO	8	Mark Twain	Ava Replacement (Potosi)	RF	2,368	-	\$ 1	\$ 60	\$ -	\$ 60	2011
9	NH	2	White Mtn	Ammoniac Ranger Station	RF	6,770	-	\$ 914	\$ 300	\$ -	\$ 300	2011
9	NH	2	White Mtn	Gorham Depot	RF	5,060	-	\$ 41	\$ 100	\$ -	\$ 100	2011
9	MN	8	Superior	Ely Service Center	RF	23,767	-	\$ 135	\$ 589	\$ -	\$ 589	2011
9	MI	2	Huron-Manistee	White Cloud	RF	12,642	-	\$ 12	\$ 400	\$ -	\$ 400	2011
9	MI	1	Hawaita	St. Ignace Dwelling	RF	2,617	-	\$ 10	\$ 257	\$ -	\$ 257	2011
9	MI	1	Ottawa	Ontonagon Ranger Dwelling	RF	3,259	-	\$ 45	\$ 65	\$ -	\$ 65	2011
9	MN	8	Superior	Wolf Center Land	RB	-	14.5	-	\$ 30	\$ -	\$ 30	2011
9	TOTALS					65,939	-	\$ 1,237	\$ 2,049	\$ 64	\$ 1,985	
TOTALS						86,470	51.7	\$ 1,401	\$ 10,337	\$ 582	\$ 9,755	

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

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.

Budget Line Item **Timber Salvage Sales**

Budget Line Item	(dollars in thousands)			
			FY 2011	
	FY 2009 Enacted	FY 2010 Enacted	President's Budget	FY2011 vs FY2010
Permanent Funds				
Timber Salvage Sales				
New Budget Authority	\$23,867	\$32,000	\$23,000	-\$9,000
Program Level	\$33,233	\$34,200	\$34,000	-\$200
Full-Time Equivalents (FTEs)	300	301	296	-5

New Budget Authority: Amounts equal actual or anticipated receipts for the fiscal year.

Program Level: Actual balance of obligations in FY 2009 and planned obligations for FY 2010 and FY 2011.

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Timber Salvage Sales						
Volume of salvage timber sold (hundred cubic feet (CCF))	1,862,175	978,050	871,054	588,081	390,432	500,000
Volume of salvage timber sold (million board feet (MMBF))	974	517	472	294	195	250

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$34,000,000 for the Timber Salvage Sales Fund, a decrease of \$200,000 from FY 2010. The funding will be used to analyze, prepare, and offer new timber salvage sales while administering timber salvage sales awarded in the recent past. Salvage sale treatments primarily follow recent fire and insect outbreaks in the west. It is expected that about 250 MMBF of timber volume will be sold in FY 2011, an increase of about 45 MMBF from the FY 2010 level.

Past Performance

In FY 2009, the agency sold 294 MMBF and exceeded its planned salvage sale sold volume by 15 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 of 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 as amended, and the Stewardship Contracting Fund. All of these funds receive a portion of the revenues received from timber sales.

Partnerships

Implementation of salvage logging projects is highly dependent on the availability of local contractors that can perform the work as well as places willing to purchase the forest products. Otherwise, these projects would be cost-prohibitive to perform. Receiving facilities could include electric energy production facilities, sawmills, firewood processing plants, or paper mills.

Budget Line Item Stewardship Contracting

Budget Line Item	(dollars in thousands)			
	FY 2011			
	FY 2009 Enacted	FY 2010 Enacted	President's Budget	FY2011 vs FY2010
Permanent Funds				
Stewardship Contracting				
New Budget Authority	\$5,724	\$4,500	\$4,660	\$160
Program Level	\$3,286	\$6,590	\$6,000	-\$590
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 2009 and planned obligations for FY 2010 and FY 2011.

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Stewardship Contracting						
Acres of forest vegetation established	47	111	784	1,344	1,166	9,400
Acres of forest vegetation improved	13,008	14,275	15,854	16,338	23,573	165,000
Acres of noxious weeds/ invasive plant treatments	30	193	869	6,535	1,292	180,000
Acres of wildlife habitat restored or improved	4,022	12,196	5,804	36,334	8,630	100,000
Miles of stream habitat restored or enhanced	2	87	15	47	99	340
Miles of roads decommissioned	68	29	62	9	39	230
Miles of high clearance system roads improved	N/A	129	105	116	148	135
Miles of passenger car system roads improved	N/A	35	98	54	44	60
Volume of timber sold (hundred cubic feet (CCF))	471,996	655,072	678,328	743,417	825,000	4,000,000
Volume of timber sold (million board feet (MMBF))	241	331	339	372	413	2,000
Green tons of biomass made available for energy production	70,147	383,767	213,238	467,266	376,000	2,600,000
Acres of stewardship contracts / agreements awarded	60,344	77,676	65,890	88,304	121,000	600,000
Acres of hazardous fuels treated to reduce the risk of catastrophic fires	44,313	49,938	58,067	69,607	86,339	300,000
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	35,727	34,285	35,617	36,858	38,500	100,000
Number of stewardship contracts / agreements contributing to watersheds in fully functioning condition (number)	7	4	7	4	12	40

FY 2011 Program Changes

The FY 2011 President's Budget proposes \$6,000,000 for Stewardship Contracting, a decrease in program of \$590,000 from FY 2010. The decrease is due to a projected decline in retained receipts in FY 2010. These funds become available when the project work exceeds the cost of the service work obtained under an integrated resource contract. This funding is 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.

	FY2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Actual	FY 2010 Target	FY 2011 Target
Knutson-Vandenberg Regional Work						
Acres of forest vegetation established	39,641	6,134	151	99	500	0
Acres of forest vegetation improved	N/A	4,570	767	1,441	0	0
Forestlands treated to achieve healthier conditions	N/A	57,756	29,911	16,527	11,000	7,000
Volume of timber sold (hundred cubic feet (CCF))	621,919	716,408	340,738	183,920	335,755	300,000
Volume of timber sold (million board feet (MMBF))	329	372	179	92	168	150
Miles of property line maintained to standard	N/A	14	0	N/A	0	0
Miles of landownership boundary line marked/maintained to standard	N/A	36	6	17	0	0
Miles of property line marked to standard	N/A	22	0	N/A	0	0
Miles of high clearance system roads receiving maintenance	692	1,811	136	N/A	0	0
Miles of road maintenance	1,908	3,609	0	51	0	0
Miles of passenger car roads receiving maintenance	1,216	1,799	272	N/A	0	0
Acres of hazardous fuels treated to reduce risk of catastrophic fire	N/A	45,951	10,806	2,187	0	0
Acres of wildland-urban interface (WUI) high-priority hazardous fuels treated	110,893	35,588	5,549	91	0	0
Highest priority acres treated annually for noxious weeds and invasive plants on NFS lands	40,798	6,993	2,706	1,679	0	0
Acres of rangeland vegetation improved	860	0	0	103	0	0
Acres of watershed improvement	773	242	2	0	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	46	147	0	0

FY 2011 Program Changes

The FY 2011 President's Budget includes \$68,800,000 in the Knutson-Vandenberg (K-V) program to conduct sale area improvement work on timber sale areas on the national forests, an increase in program of \$600,000 from FY 2010. 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 planned for accomplishment in FY 2011.

There will also be \$10,000,000 available in the K-V Regional Work program, a decrease in program of \$6,700,000 from FY 2010. This work will primarily focus on vegetative treatments to meet forest health objectives, 132 MMBF of timber volume will be produced as part of these forest health treatments.

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. 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 2009, for the K-V Regional Work program, the agency treated 16,527 high priority acres to meet forest health objectives or approximately 290 percent of the planned. The timber volume sold was approximately 92 MMBF, or approximately 76 percent of projected level.

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.

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ARRA - Summary of Recovery Act Funding

Fund Code & Activities

Capital Improvement and Maintenance (CRRR)	FY 2009 (\$1000)	FY 2010 (\$1000)	FY2011 (\$1000)
Allocation	\$647,825	\$2,175	0
Obligation	\$115,297	\$534,703	0
Outlays	\$22,043	\$465,457	\$162,501
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 (\$1000)	FY 2010 (\$1000)	FY2011 (\$1000)
Allocation	\$496,569	\$3,431	0
Obligation	\$223,795	\$276,205	0
Outlays	\$27,774	\$422,226	\$50,000
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, Federal Wood to Energy Biomass, S&PF			
Estimated Job Creation	2,000	18,000	0

- 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 areas, 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 greening 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 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.

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)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010*
Amount Owed to K-V Fund from Prior Year	\$0	\$159,000	\$159,000	\$163,000	\$33,000
Transfers from K-V Fund	\$159,000	\$0	\$30,000	\$0	\$0
K-V Fund Repayment	\$0	\$0	\$26,000	\$130,000	\$0
Balance Outstanding	\$159,000	\$159,000	\$163,000	\$33,000	\$33,000

*FY 2010 – As of date of publication.

National Scenic and Historic Trails

	FY 2009				FY 2010			FY 2011		
	(\$ in thousands)									
	Trails	Land	Partner *	Total	Trails	Land	Total	Trails	Land	Total
		Acq.				Acq.			Acq.	
Appalachian	193	1,775	243	2,211	193	0	193	193	0	193
Arizona	125	0	0	125	125	0	125	125	0	125
Continental Divide	2,000	0	760	2,760	2,000	0	2,000	2,000	0	2,000
Florida	1,850	725	1,355	3,930	1,500	500	2,000	1,500	0	1,500
Nez Perce	640	0	0	640	640	0	640	640	0	640
Pacific Crest	2,000	1,390	1,474	4,864	2,000	0	2,000	2,000	0	2,000
Pacific Northwest	125	0	0	125	125	0	125	125	0	125
All-others**	822	0	453	1,275	822	0	822	822	0	822
TOTAL	\$7,755	\$3,890	\$4,284	\$15,929	\$7,405	\$500	\$7,905	\$7,405	\$0	\$7,405

* 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

Since enactment of the National Trails System Act in 1968, the Forest Service has designated trail coordinators for seven National Scenic and Historic Trails (NS&HT): Appalachian, Arizona, Continental Divide, Florida, Nez Perce (Nee Mee Poo), Pacific Crest, and Pacific Northwest. 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.

Arizona National Scenic Trail (ANST) - Designated on March 30, 2009 through the Omnibus Public Land Management Act, the ANST extends approximately 807 miles across the State of Arizona from the United States-Mexico international border to the Arizona-Utah border. The forests have been working closely with the Arizona Trails Association (ATA) in addressing construction needs to fill in gaps on the trail. The agency is in the process of establishing a Trail Administrator position for the trail and starting development of a comprehensive resource management plan.

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.

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.

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.

Pacific Northwest National Scenic Trail (PNNST) - Designated on March 30, 2009 through the Omnibus Public Land Management Act, the PNNST consists of approximately 1,200 miles, extending from the Continental Divide in Glacier National Park, Montana, to the Pacific Ocean Coast in Olympic National Park, Washington. The agency is in the process of establishing a Trail Administrator position for the trail and starting development of a comprehensive resource management plan.

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 2010 and 2011, 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 2010 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:** Reconstruct the Big Branch Bridge, a 100-foot suspension bridge, in cooperation with the National Park Service, and reduce deferred maintenance of trails, shelters and the historic Stratton Mountain Fire tower and Caretakers Cabin along the trail in Vermont.
- **White Mountain National Forest:** Install new bridge over Jacob's Brook.

Continental Divide – Partners: Continental Divide Trail Association, Colorado Trail Foundation, National Park Service, and other Federal, State, and non-governmental organizations

- Plan for locating 67 miles of survey, construct 58 miles, and reconstruct 9 miles.
- Publish the location of the trail's travel route in the Federal Register.
- Publish a high quality map of the trail for Colorado.
- 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.

- In partnership with the University of Oregon, initiate a combination interpretive, kiosk, and trailhead plan to be coordinated with the trail's land management partners for statewide implementation.
- In partnership with Florida Trail Association, initiate a comprehensive strategic positioning process designed to: (1) expand our existing partnership model to more fully engage State, Federal, local government, and private land management partners; (2) create a cross partnership mutual understanding of the desired recreational experience we are collectively seeking to provide for the trail; and (3) identify new and inventive mechanisms.

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.
- Continue development of 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.
- Maintain 1,200 miles of the trail to standard.

Nez Perce (Nee-Me-Poo) – Partners: Nez Perce Trail Foundation, National Park Service, Backcountry Horsemen of America, tribal governments and other Federal, State, and non-governmental organizations.

- Continuing work on revision of the Trail's 1990 Comprehensive Management Plan with open house sensing meetings to begin this spring 2010.
- Improve more than 100 miles of trails along the trail.
- Continue plans for an interpretive sign at the parking lot and signed interpretive points at the Camas battle site in Clark County, Idaho.
- Complete and publish a new visitor map for the trail.
- Complete transition of the Trail's website to the new USDA Forest Service web portal.

Other – Partners: Numerous foundations, trail associations, tribal governments, and other Federal, State, and non-governmental organizations.

- Ice Age Trail – Continue planning for a 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 – Replace deteriorated informational signs and install identifying signs at trail crossings in the Rainbow Lake Wilderness Area, and repair interpretive signs along a section of the Drummond Woods Interpretive trail (Chequamegon-Nicolet National Forest); continue to meet with local representatives to relocate the trail off of roads and separate mountain bike use off of a portion the trail on the Marietta Unit (Wayne National Forest); repair Bush Creek bridge, complete analysis for bridge installation on the segment that crosses the East Branch of the Ontonagon River, and install short bridge segments at stream crossings on the trail along the Black River and a tributary to the West Branch of the Big Iron River. (Ottawa National Forest); conduct routine trail maintenance, replace trail markers on Munising Ranger District, minor trail re-route and kiosk in Castle Rock area on St. Ignace Ranger District, and construct trail bridge over Carp Wild and Scenic River (Hiawatha National Forest); and reconstruct a new mouldering/compost privy at the Finger Lakes Trail Shelter in partnership with the Student Conservation Association trail crew (Finger Lakes National Forest).

FY 2009 Program Accomplishments

	Volunteers						
	Hours	In-kind Contributions (\$ in thousands)	Cash Contributions (\$ in thousands)	Miles of Trail Maintained	Miles of Trail Improved	Acres Acquired	Major Structures Constructed ^{1/}
Appalachian	5,353	\$104	\$138	10	0	301	2
Arizona	0	\$0	\$0	0	0	0	0
Continental Divide	16,536	\$323	\$437	11	61	0	1
Florida	69,433	\$1,355	\$0	37	44	188	5
Nez Perce	0	\$0	\$0	11	92	0	31
Pacific Crest	75,530	\$1,474	\$0	57	4	1,049	6
Pacific Northwest	0	\$0	\$0	0	0	0	0
Other	5,937	\$103	\$350	134	4	0	8
Total	172,789	\$3,358	\$925	259	205	1,538	53

^{1/} Major structures include bridges, kiosks, boardwalks, campgrounds, etc.

Office of General Counsel Reimbursement

A Forest Service Administrative Provision in the FY 2010 Appropriations for the Department of Interior, Environment, and Related Agencies Appropriations Act (P.L.111-88) provides:

“Notwithstanding any other provision of law, any appropriations or funds available to the Forest Service not to exceed \$500,000 may be used to reimburse the Office of the General Counsel (OGC), Department of Agriculture, for travel and related expenses incurred as a result of OGC assistance or participation requested by the Forest Service at meetings, training sessions, management reviews, land purchase negotiations and similar non-litigation related matters. Future budget justifications for both the Forest Service and the Department of Agriculture should clearly display the sums previously transferred and the requested funding transfers.”

The USDA Office of General Counsel bills the Forest Service quarterly for non litigation travel and related costs. The FY 2009 actual total in the table below reflects billings received to date. Final billing has not been received from the department.

FY 2009 Actual Reimbursement	FY 2010 Estimated Reimbursement	FY 2011 Estimated Reimbursement
\$56,093	\$90,000	\$90,000

Forest Service Appropriation / Budget Line Item / Extended Budget Line Item	FY 2009 Unobligated Balances
Rehabilitation and Restoration	\$2,548
Forest Products	\$24,786
Vegetation and Watershed Management	\$9,971
Minerals and Geology Management	\$6,401
Landownership Management	\$3,714
Law Enforcement Operations	\$5,308
Valles Caldera National Preserve	\$441
Disaster Fund Supplemental	\$1,384
Total--National Forest System	\$81,383
Wildland Fire Management	
Preparedness	\$48,988
Hazardous Fuels Management	\$14,449
Fire Operations - Suppression	\$357,068
NFP Forest Health - Federal Lands	\$3,054
NFP Forest Health - Coop Lands	\$918
NFP State Fire Assistance	\$6,361
NFP Volunteer Fire Assistance	\$26
Rehabilitation & Restoration	\$20,295
NFP Research Activities	\$1,412
Joint Fire Sciences	\$6,935
Total--Wildland Fire Management	\$459,506
Capital Improvement and Maintenance	
Construction Disaster Fund Supplemental	\$13,231
Facilities Capital Improvement/Maintenance	\$28,793
Roads Capital Improvement/Maintenance	\$22,578
Trails Capital Improvement/Maintenance	\$5,293
Legacy Roads	\$12,095
Spectrum Relocation	\$20,304
Deferred Maintenance	\$11,059
Total--Capital Improvement and Maintenance	\$113,353
Land Acquisition--Land and Water Conservation Fund	
Land Exchange Acquisitions	\$12,746
Total--Land Acquisition/L&WCF	\$12,746
Other Appropriations	
Range Betterment Fund	\$631
Gifts, Donations, and Bequests for Research	\$151
Subsistence Mgmt (R10)	\$726
Total--Other Appropriations	\$1,508
GRAND TOTAL	\$720,057

Table Note: Does not include balances from American Recovery and Reinvestment Act funds.

USDA Working Capital Fund and Greenbook Charges

Background

The Forest Service, as an organizational entity of the U.S. Department of Agriculture, is provided administrative services managed centrally on behalf of the Department. These centrally administered programs are broken into two activities: the Working Capital Fund (WCF) and Greenbook.

The Interior Subcommittee on Appropriations requires a 3-year display of total costs paid by the Forest Service for these centrally administered programs. It is important to note that cost estimates for actual usage programs 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

The Working Capital Fund (WCF) includes financial and administrative services provided with funding under the authority of 7 USC 2235. WCF is a financing mechanism supporting more than 20 activity centers across 5 Department-level organizations. These centers provide services to all USDA agencies, including the Forest Service, and a large number of non-USDA entities. Customers reimburse activity centers for the cost of services provided.

WCF-supported activities do not receive appropriated funds and are not subsidized from other funding sources. All costs are recovered through reimbursements from serviced customers. The estimated reimbursement from customers represents their projected share of costs to deliver service. Under terms of the general provisions in annual appropriations to USDA, agency administrators must authorize the billing of their agency for services they receive. The Chief of the Forest Service, or his duly appointed representative, must sign an agreement at the beginning of the fiscal year authorizing billing for services provided and supplying the appropriate accounting data.

The Forest Service serves as one of the overseers 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. The Forest Service actively works with the Department's Chief Financial Officer to review activities included in the Greenbook and the basis for any costs attributed to the Forest Service.

On the following page is a table displaying Forest Service assessments for USDA working capital fund services. On subsequent pages is a table describing WCF services provided by the USDA.

FY 2009 – FY 2011 Working Capital Fund Assessments for the Forest Service

Orgn	Activity	FY 2009 Actual	*FY 2010 Estimate	**FY 2011 Request
OCFO	National Finance Center Agency Specific Agreements	4,196,489	2,973,041	3,014,664
	National Finance Center Gov't Employee Services	5,355,059	6,439,749	6,529,905
	Financial Systems	36,381,790	35,806,061	36,307,346
	Comptroller Operations Services	11,517,852	11,768,994	11,933,760
	Internal Control Support Services	132,751	117,260	118,902
	A-123 Support Services	362,910	352,250	357,182
	Lean Six Sigma Grants Process Services	46,536	46,536	47,187
OC	Broadcast Media and Technology Center	302,378	363,183	368,268
	Creative Services Center (formerly VCC)	369,423	237,125	240,445
OCIO	National Telecom Services	1,548,297	1,548,297	1,569,973
	Telecom Customer Services Center (TCSC)	262,306	262,306	265,978
	Network Services	893,481	893,481	905,990
	Computer Services Network Support	615,388	615,388	624,003
DA	Central Supply Stores	263,272	313,844	318,238
	Central Forms and Pubs - Transport Costs	46,240	36,393	36,904
	Copier Services	480,113	591,879	600,165
	Printing and Duplication Services	119,887	119,887	121,565
	Mail Prep and Courier Services	12,035	11,783	11,948
	Departmental Mailing List Systems	35,479	34,729	35,215
	Procurement Systems Operations	7,484,952	8,641,421	8,762,401
	Mail Distribution Services	1,406,791	1,377,042	1,396,321
	CFPDC Agency Forms and Pubs Storage	514,974	514,974	522,184
	CFPDC Departmental and Standard Forms	262,085	636,690	654,604
	Central Shipping and Receiving	51,387	9,249	9,378
	Central Excess Property Operations	67,937	64,848	65,756
	Central Excess Property -Rehab Furniture Services	1,731	1,731	1,755
	Executive Secretariat	553,218	542,481	550,076
	***Subtotal for Agency Requested Services	73,284,761	74,320,622	75,370,113
OCIO	National Information Technology Services	9,399,953	9,859,204	9,997,233
	Enterprise Shared Services	6,635,646	6,635,646	6,728,545
	NITC Financial Services – included in Fin Systems in FY 10 and beyond	2,659,331	N/A	N/A
	Total for Agency Requested Services	91,979,691	90,815,472	92,095,891

*FY 2010 Estimate reflects estimates for services provided by the Department to date.

**FY 2011 Request is an estimate based upon the non-pay inflation increase of 1.4%.

***Subtotal does not include the use of reimbursable agreements requested in order to obtain services from the Department of Agriculture's National Information Technology Center.

WCF ACTIVITIES		
Cost Recovery Methodologies		
Activity	Description	Cost Distribution
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		
Competitive Sourcing	Provides Department-level coordination/guidance to agency efforts to comply with competitive sourcing/OMB Circular A-76 requirements	Costs are recovered from customers on the basis of their respective number of positions each customer agency has in the 2002 FAIR Act inventory.
Broadcast Media and Technology Center	The Broadcast Media and Technology Center (BMTC) provides a wide array of video production and teleconferencing (both audio and video) services.	Agency shares (in pct.) are based on the most recently completed fiscal year billings for services. Actual costs reflect use of the service and are based on hourly rates for services purchased.
Creative Services Center (formerly VCC)	The Visual Communication Center offers a variety of graphic production and exhibit and visitor center	Agency shares (in pct.) are based on the most recently completed fiscal year billings for services. Actual

WCF ACTIVITIES		
Cost Recovery Methodologies		
Activity	Description	Cost Distribution
	planning/fabrication/development services; the Center also provides web page graphic design services.	agency costs are based on needed labor hours, contractual costs, and or direct materials needed for the delivery of a product to the requesting agency.
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		

WCF ACTIVITIES		
Cost Recovery Methodologies		
Activity	Description	Cost Distribution
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 Inspection Service.	Agency shares (in pct.) are based on actual use of store services in the most recently completed fiscal year. Actual costs are recovered on the basis of the acquisition cost of supplies procured by agencies, plus an overhead charge.
Central Forms and 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.

WCF ACTIVITIES		
Cost Recovery Methodologies		
Activity	Description	Cost Distribution
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 admin 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 2009 – FY 2011 Forest Service Greenbook Costs

	FY 2009 Actual	*FY 2010 Estimate	**FY 2011 Request
<i>Central Cost Distribution Programs</i>			
GSA Space - Agency	36,225,858	34,285,000	34,764,990
DHS GSA Building Security – Agency specific	2,869,686	2,785,165	2,824,197
U.S. Postal Service Mail – Agency specific	298,100	280,000	283,920
Unemployment Compensation	31,211,000	32,147,330	32,597,393
Workers Compensation	28,745,932	30,641,990	31,070,978
National Archives Records System	431,207	370,701	375,891
Flexible Spending Accounts FSAFEDS – Agency specific	523,676	593,560	601,870
OPM Federal Empl. Services and Admin Law Judges	172,727	166,574	168,906
Government-wide Council Activities	178,283	172,104	174,513
Sign Language Interpreter Services – Agency Specific	51,178	N/A	N/A
FEMA Emergency Preparedness	78,883	112,156	113,726
Consolidated Federal Funds Report	38,977	38,977	39,523
GSA HSPD 12 Lincpass	619,869	1,282,428	1,300,382
Transit Subsidy	1,147,169	1,661,789	1,685,054
Total, Central Cost Programs	102,592,545	104,537,774	106,001,343
<i>Departmental Reimbursable Programs</i>			
USDA Tribal Liaison – closed in FY 10	3,834	N/A	N/A
Intertribal Technical Assistance Network	0	639,556	648,510
Faith-Based Initiatives & Neighborhood Partnerships	68,182	130,789	132,620
Advisory Committee Liaison Services	41,989	43,523	44,132
Hispanic Serving Institutions National Program (formerly HACU)	487,934	630,923	639,756
1890 USDA Initiative	777,939	791,133	802,209
USDA 1994 Program (formerly AIHEC)	184,122	221,287	224,385
Diversity Council	124,654	167,244	169,585
Visitors Center	120,514	175,878	178,340
Honor Awards	0	25,582	25,940
TARGET Center	313,123	302,830	307,070
Drug Testing Program – Agency Specific	60,964	N/A	N/A
Sign Language Interpreter Services	75,398	75,468	76,565
Emergency Operations Center	735,345	768,109	778,863
Labor and Employee Relations Case Tracking and Reporting Sys – closed in FY10	1,355	N/A	N/A
Continuity of Operations Planning	602,784	594,469	602,792
Personnel and Document Security	160,846	170,356	172,741
Federal Bio-based Products Preferred Procurement Program	117,761	114,161	115,759
Radiation Safety	97,160	99,437	100,829
Self Service Dashboard and Retirement Processor Web App.	102,470	108,085	109,598
Preauthorized Funding	825,988	991,314	1,005,192

	FY 2009 Actual	*FY 2010 Estimate	**FY 2011 Request
Financial Management Modernization Initiative (moved to WCF in 2010)	1,703,440	N/A	N/A
E-Gov Initiatives (direct agency funding in FY 2010)	4,016,926	0	0\
E-Gov Initiatives HSPD12	4,328,398	3,671,700	3,723,104
E-Gov Initiatives - Content Management	516,111	489,901	496,760
USDA Cyber Security Assessment and Mgt. – Transferred out	547,100	N/A	N/A
Enterprise Network Messaging – Agency specific	1,836,765	N/A	N/A
USDA Enterprise Contingency Planning – Transferred out	302,664	N/A	N/A
USDA IT Infrastructure Security – Transferred out	1,032,222	N/A	N/A
Total, Reimbursable Programs	19,185,989	10,211,745	10,354,709
TOTAL GREENBOOK	121,778,534	114,749,519	116,356,052

*FY 2010 Estimate reflects estimates received to date.

**FY 2011 Request is an estimate based upon the non-pay inflation increase of 1.4%.

All agency specific agreements in the Greenbook are billed based on actual cost for the agency. These are not reimbursable programs.

GREENBOOK ACTIVITIES		
Central Cost Distribution Programs		
Activity	Description	Cost Distribution
General Service Administration (GSA) Space – Agency	Provides for the payment of rental to GSA for agency space, which is paid from agency funds.	User percentages are based on occupied agency space which is not covered by the Departmental SLUC Appropriation.
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.
Transit Subsidy	In accordance with Executive Order 13150, USDA is providing all qualifying employees nationwide a direct transit subsidy in order to reduce Federal employees contribution to traffic congestion and air pollution and to expand their commuting alternative.	Distribution is based on each agency's percentage of the actual costs for each quarter.
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.

GREENBOOK ACTIVITIES		
Central Cost Distribution Programs		
Activity	Description	Cost Distribution
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.
Faith Based Initiatives and Neighborhood Partnerships	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 Serving Institutions National Program	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.
USDA 1994 Program	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, Womens 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 years 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 years nationwide FTE employment ceilings for each USDA agency.

GREENBOOK ACTIVITIES		
Central Cost Distribution Programs		
Activity	Description	Cost Distribution
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.
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) is the Departments enterprise web-based tracking system for employee and labor relations cases occurring within USDA.	Distribution is based on current fiscal year nationwide FTE ceiling employment in each agency.
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.
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 bio-based 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.

GREENBOOK ACTIVITIES		
Central Cost Distribution Programs		
Activity	Description	Cost Distribution
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.
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.
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 WebSphere. 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		
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 Security		

Wood Education and Resource Center

	FY 2009 Allocation	FY 2010 Allocation	FY 2011 President's Budget
Wood Education and Resource Center (WERC)	\$2,673,000	\$1,960,000	\$960,000

FY 2011 Program Changes

The FY 2011 budget request includes \$960,000 for the Wood Education and Resource Center (WERC), the same as the FY 2010 request. This is a decrease of \$1.0 million from the actual 2010 funded amount. 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 \$730,000, leaving \$230,000 for operating and other expenses. WERC staff will conduct existing grant monitoring and provide technical assistance, training, and information transfer.

In FY 2011, 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.

The Forest Service (FS) will provide technical expertise to industry, States, and other partners on wood processing, utilization of damaged timber, green building, and woody biomass, and will continue implementation of a woody biomass strategy.

Long-Term Fuel Supply Agreements for Wood Energy Facilities.

The difficulty of purchasing long-term supplies of woody biomass at stable prices has been a major barrier to expanding the use of wood for energy. With input from biomass suppliers and users, and funding from WERC, the Empire State Forest Products Association in Albany, NY developed two business models that may help overcome the greatest obstacles: availability of financing and fluctuating prices for diesel fuel. Details are included in the following report:
<http://spfnic.fs.fed.us/werc/finalrpts/07-DG-105.pdf>

FY 2009 Accomplishments

In FY 2009, WERC awarded a total of \$1.4 million to grant applicants for 20 projects. Many projects focused 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. 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 and sustainable wood products industry in the Eastern U.S.

Program Description

Program Overview

WERC was started in 1999 when legislation was enacted directing the FS to assume ownership of the former Robert C. Byrd Hardwood Technology Center (RCBHTC) in Princeton, West Virginia. Under FS ownership and management, 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;

technology and information transfer; increasing communication, cooperation, and collaborative problem solving within the forest products industry; woody biomass utilization for energy; and 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. *WERC staff includes a Biomass Coordinator position to provide woody biomass to energy leadership across the S&PF Northeastern Area.*

Allocation and Partnerships

WERC accomplishes its mission through several venues including:

- An annual competitive grants program;
- Workshops and training held at WERC, on the web, and at other remote locations;
- A web-site clearing house for information;
- Biomass energy technical support through energy engineer consultants conducting prefeasibility evaluations of facilities considering conversion to woody biomass for heat and power; 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.

Heat Sterilization of Ash Firewood for Thermal Eradication of Emerald Ash Borer

Due to the potential risk associated with moving emerald ash borer (EAB) infested firewood, interstate movement of all hardwood firewood is currently restricted. Communities and firewood producers are now faced with decisions on how to treat their firewood for interstate commerce. WERC partnered with the University of Minnesota to evaluate different heat treatment options that may be suitable for the needs of various firewood operations and to develop heat-treating schedules and heating-time tables that will help communities and firewood producers to plan and execute effective heat treating operations. Project details are included in the following report:
<http://spfnic.fs.fed.us/werc/finalrpts/07-DG-114.pdf>.

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*
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 \$9.0 million in 144 projects in 26 states since 2005, in cooperation with the wood and forest industries.

Working Capital Fund - Forest Service

Program Description

The Working Capital Fund (WCF) provides orderly and efficient supply and equipment service in support of Forest Service programs. The Department of Agriculture Organic Act of August 3, 1956, as amended by the Act of October 23, 1962 (15 U.S.C. 579b), established the WCF. WCF is a self-sustaining revolving fund that provides services to national forests, research stations, other Federal agencies, and, as provided by law, to State and private cooperators.

The WCF requires no cash appropriation. Initially, regular Forest Service appropriations purchased assets and donated the assets to WCF. WCF rates are determined so that WCF recovers operating and replacement costs. WCF provides the following services:

- Equipment Leasing Services, which owns and rents vehicles and aircraft;
- Nursery Service, which consists of tree and grass seeds and other nursery seedlings;
- Enterprise Services, which are reinvention teams accomplishing projects that improve customer service and reduce costs.

The table below displays the volume of business for major WCF activities:

Volume of Business for Major WCF Activities

(dollars in thousands)

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Planned</u>	<u>FY 2011</u> <u>Estimated</u>
Equipment - Fleet	\$155,121	\$160,000	\$165,000
Equipment - Aircraft	\$7,089	\$8,000	\$9,000
Nursery	\$10,097	\$10,500	\$11,000
Enterprise Services	\$43,100	\$45,200	\$47,500
Total	\$215,407	\$223,700	\$232,500

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 throughout the year. This helps ensure an optimal fleet and helps to keep the fleet safe, effective, cost efficient, and in line with legal requirements.