

FY 2013 USDA Forest Service Budget Justification Errata

The FY 2013 Budget Justification posted on the Forest Service website contains the following errata. Pages below should be replaced within the corresponding chapters if printed prior to May 1, 2012.

Chapter 6 – Capital Improvement and Maintenance

- Page 6-2: Corrected Facilities Appropriation Table to reflect FY 2012 and FY 2011 Enacted activity funding levels.
- Page 6-3: Corrected language about Leadership in Energy and Environmental Design (LEED) specifications.
- Page 6-9: Corrected Roads Appropriation Table to reflect FY 2012 and FY 2011 Enacted activity funding levels.
- Page 6-10: Corrected language under Road Construction.
- Page 6-11: Corrected FY 2011 Miles Accomplished by Funding Source to reflect the correct number of miles of new road construction.
- Page 6-15: Corrected Trails Appropriation Table to reflect FY 2012 and FY 2011 Enacted activity funding levels.
- Page 6-21: Added FY 2013 Deferred Maintenance and Infrastructure Improvement Major Project List.

Budget Line Item	Facilities				
	(dollars in thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 President's Budget	Program Changes	Percent of Program Changes
Facilities					
Annual Appropriations	\$135,000	\$75,664	\$99,463	\$23,799	31%
Facilities Total	135,000	75,664	99,463	23,799	31%
Annual Appropriations FTEs	591	410	460	50	12%
Total Full-Time Equivalents (FTEs)	591	410	460	50	12%
Facilities					
Maintain Facilities	90,450	62,561	81,189	18,628	30%
Improve Facilities	44,550	13,103	18,274	5,171	39%

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Facilities						
Facilities condition index	87%	85%	86%	85%	81%	83%
Percent of facilities with "Good" or "Fair" condition rating	66%	64%	65%	63%	60%	63%
Number of outdoor recreation facilities maintained to standard	10,533	10,812	11,325	11,480	10,000	10,000
FA&O facilities maintained to standard	11,457	10,911	10,900	10,541	10,100	10,150

FY 2013 Program Changes

The FY 2013 President's Budget proposes \$99,463,000 for Facilities, a program increase of \$23,799,000 from the FY 2012 Enacted. Program priority supports the safety and health of all users of our existing infrastructure and to judiciously defer all new construction, including phased projects that include new construction, when other cost effective and reasonable options exist. Emphasis will be placed on facilities that receive public use and are critical to supporting agency operations. These facilities include buildings, water and wastewater systems, dams, telecommunication facilities, towers, and recreation sites. The table at the end of this section provides a list of major projects costing more than \$250,000.

Specific priorities within each activity include:

Maintain Facilities: The FY 2013 President's Budget funds the maintenance of fire, administrative and other facilities (FA&O); along with recreation facilities and sites. Agency priority is to provide safe and healthful environments for all users that are in compliance with all applicable regulations and codes. We will concentrate first on facilities that house employees for long periods of time, store mission-critical equipment, and provide unique recreation experiences. Other priorities the agency will address when possible include reducing deferred maintenance and making our facilities more sustainable.

Innovative Facility Maintenance



We decreased maintenance by using precast concrete toilets with adjoining change rooms.

Improve Facilities: The FY 2013 President's Budget funds the improvement of facilities. Agency priorities include replacing or renovating 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 building construction projects for regional offices, supervisor's offices, district offices, visitor centers, and research offices or laboratories where the building is 10,000 gross square feet (GSF) or greater in size must be registered and certified using either the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) rating system (minimum Silver certification), Green Globes (minimum Two Green Globes certification) or other third-party certification system. All other buildings, whether new or major renovations, must be designed to incorporate sustainable principles into the systems and components appropriate to the building type and project scope. This requirement applies to buildings on an individual basis, and the most recently issued version of the third-party certification system must be used. We encouraged construction projects to be designed and constructed with domestically harvested wood products ideally locally sourced and from National Forest System lands, wherever practicable and feasible.

Past Performance

From 2004 through 2010, the agency reduced its total number of buildings from 41,296 to 40,433 and the total square footage of its facilities by nearly 2.4 million square feet. The agency continues to make significant progress in reducing its facilities footprint.

Number of outdoor recreation facilities maintained to standard: 101 percent of target accomplished. In FY 2011, the agency maintained 11,480 recreation sites to standard, or 65 percent of the total recreation sites. We also began implementing a system-wide recreation visitor safety assessment and action plan identifying areas needing possible site revision, relocation or other associated safety modifications.

Number of FA&O facilities maintained to standard: 96.7 percent of target accomplished. The agency maintained 10,541 administrative facilities to standard, which is approximately 69 percent of the total FA&O facilities. In FY 2011, maintenance activities were focused on the most critical health and safety needs and higher cost maintenance needs. The agency focused work on those facilities where employees are housed and facilities that provide for interactions with the public; including visitor centers, recreation facilities, and administrative offices that issue permits, sell maps, and provide general information to the public.

Innovative Facility Maintenance



We increased efficiency by combining Warehouse and Shop facilities that support many agency activities.

Budget Line Item	Roads				
	(dollars in thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 President's Budget	Program Changes	Percent of Program Changes
Roads					
Annual Appropriations	\$195,195	\$182,525	\$157,818	-\$24,707	-14%
Roads Total	195,195	182,525	157,818	-24,707	-14%
Annual Appropriations FTEs	1,327	1,273	1,182	-91	-7%
Total Full-Time Equivalents (FTEs)	1,327	1,273	1,182	-91	-7%
Roads					
New Road Construction	7,276	7,264	9,467	2,203	30%
Operations & Maintenance	167,868	155,242	123,105	-32,137	-21%
Reconstruction of Existing Roads	20,051	20,019	25,246	5,227	26%

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Roads						
Miles of passenger car roads receiving maintenance	50,592	52,837	47,120	37,304	33,358	30,166
Miles of high clearance system roads receiving maintenance	34,411	33,651	28,880	22,170	19,063	17,924
Miles of roads decommissioned	1,778	2,549	2,158	1,540	0	0
Miles of road reconstruction and capital improvement	4,352	5,352	3,500	2,379	1,972	1,569
Percent of road and trail rights-of-way acquired that provide public access through easement acquisitions or land adjustments	67%	106%	85%	90%	85%	85%

Note: Road decommissioning accomplishments are reported under the Integrated Resource Restoration budget line item.

FY 2013 Program Changes

The FY 2013 President's budget proposes \$157,818,000 for Roads a decrease of \$24,707,000 from the FY 2012 Enacted. The agency focuses on the work related to ensuring public safety, and critical access needs.

In FY 2012, the activities within the Roads budget line item were revised to clarify which activities are being performed on the existing road system versus when work will result in new miles of road being added to the system. In FY 2013, the *Decommission Roads* activity was moved to the Integrated Resource Restoration budget line item within the Legacy Roads and Trails activity. Decommissioning unneeded roads and structures eliminates the environmental effects of such roads and helps achieve ecological, terrestrial and aquatic restoration objectives. The work performed on the ground can include removing drainage structures, constructing water bars and scarifying and seeding the road bed. Refer to the Integrated Resource Restoration section in the National Forest System appropriation for more details.

In FY 2013 for the Roads budget line item, specific priorities within each activity include:

Operations and Maintenance: The FY 2013 President's Budget proposes funding for the operations and maintenance of the National Forest Road System (NFRS). The request funds maintenance of an estimated 30,166 miles of passenger car roads and 17,924 miles of high clearance and closed roads. Currently there are approximately 65,500 miles of passenger car

roads, 205,515 miles of road operated for high clearance vehicle use, and 102,000 miles of closed (in storage to provide options for future management activities) roads.

Operations and maintenance funds maintains the NFRS in its current standard. Priority projects include the maintenance necessary to meet Highway Safety Act requirements, emergency access for first responders, escape routes in the event of wildland fire or other emergency situations, as well as roads identified on a motor vehicle use map. Effective 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. We will explore innovative technologies, such as rock crushers, that reduce deferred maintenance with cost effective methods. Road maintenance activities also reduce sediment deposition into streams, and this maintenance is critical to protect the quality of water originating on National Forest System (NFS) lands. Properly functioning road drainage makes our roads less susceptible to mass failure due to severe storms.

Reconstruction of Existing Roads: The FY 2013 President's Budget proposes funding for the reconstruction of existing roads. The funds provide for the reconstruction of 1,569 miles of existing road considering all funding sources. Priority reconstruction projects include replacement of deficient bridges and stream crossings, recreation site and administrative site access needs, and engineering support for road reconstruction needed for vehicle and equipment access for timber sale and stewardship contracts. Road reconstruction ensures a transportation system that meets applicable safety laws and standards as well as essential public and critical access needs.

Road Construction: The FY 2013 President's Budget proposes funding for road construction. Nine million dollars will be used to construct four to six miles of new roads for land management access in Alaska. These four to six miles of roads are the only new roads Forest Service is proposing to build in 2013 with the exception of possibly building a limited number of roads for resource projects, including support for the agency's bark beetle efforts.

Past Performance

In FY 2011, the agency fell short of its targets for expected amounts of High Clearance Road Maintenance and Passenger Car Road Maintenance. This was due, in part, to additional funding required to complete the American Recovery and Reinvestment Act (ARRA) projects that are considered prior year accomplishments. Other factors include receiving less funding than estimated in the FY 2011 Budget Justification, and unusually heavy snowfalls in the Intermountain areas that damaged and closed many roads.

FY 2011 Miles Accomplished by Funding Source

Funding Source	Passenger Car Road Maintenance (miles)	High Clearance Road Maintenance (miles)	Road Decommissioning (miles)	Road Improvement (miles)
Roads	27,186	14,067	240	7,252 ²
Other ¹	9,658	7,391	724	12,883 ³
Total	36,844	21,458	964	20,135

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

²Includes 8.4 miles of new road construction.

³Includes 77.4 miles of new road construction, of which 6.1 miles is from Stewardship Contracts and 40.2 miles from timber purchasers.

FY 2011 Structures Accomplished by Funding Source

Funding Source	Bridges Disposed or Transferred	Bridges Repaired	Bridges Reconstructed	Bridges New	Stream Crossings Mitigated
Roads	12	14	5	2	31
Other ¹	8	17	9	14	126
Total (each)	20	31	14	16	157

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

The agency acquired 54 miles of road and trail easements which equals 106 percent of the FY 2011 target.

Program DescriptionProgram Overview

The NFRS is essential for the management, protection, public use and enjoyment of 193 million acres of NFS lands. Virtually all agency and public activities on NFS lands require travel over the system, which consists of approximately 373,000 miles of roads and 6,200 bridges.

The transportation system on each National Forest provides for the protection, utilization, and administration of very diverse natural landscapes. The operation and maintenance of these transportation systems is complex. Work that supports public safety and resource protection by minimizing erosion and fragmentation of habitats are high priorities for these program funds.

At the end of FY 2011, approximately 65,500 miles of Forest System roads were open for use by passenger cars and other State highway legal vehicles (Maintenance Levels 3 – 5), making them subject to Highway Safety Act requirements. These roads provide access to campsites and other recreation opportunities, for resource management and development activities, as well as for emergency responders; sometimes providing the only escape or access routes for forest users and local residents in the event of wildfire or other emergency situations. Approximately 205,500 miles are managed for high clearance (Maintenance Level 2) vehicles and provide access primarily for recreational and administrative uses. Approximately 102,000 miles are maintenance Level 1 roads which are closed, and are not maintained for traffic.

Budget Line Item	Trails				
	(dollars in thousands)				
	FY 2011 Enacted	FY 2012 Enacted	FY 2013 President's Budget	Program Changes	Percent of Program Changes
Trails					
Annual Appropriations	\$88,381	\$81,851	\$81,985	\$134	0%
Trails Total	88,381	81,851	81,985	134	0%
Annual Appropriations FTEs	698	666	668	2	0%
Total Full-Time Equivalents (FTEs)	698	666	668	2	0%
Trails					
Maintain Trails	69,821	63,321	63,224	-97	0%
Improve Trails	18,560	18,530	18,761	231	1%

	FY 2009 Actual	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Target	FY 2013 Target
Trails						
Miles of system trails maintained to standard	38,383	49,576	38,000	50,305	46,580	46,780
Miles of system trail improved to standard	1,473	2,303	925	1,255	1,162	1,165

FY 2013 Program Changes

The FY 2013 President's Budget proposes \$81,985,000 for Trails, a program increase of \$134,000 from the FY 2012 Enacted. The National Forest System (NFS) inventory of 155,000 miles of trails offers a vast range of recreation opportunities to the American public, directly supporting the America's Great Outdoors (AGO) and the First Lady's "Let's Move" Initiatives. We continue to designate trails for motor-vehicle use consistent with the Travel Management Rule and strengthen partnerships in trail stewardship; particularly those that help deliver youth programs. The program continues to focus on management and protection of the national scenic and historic trails.

Specific priorities within each activity include:

Maintain Trails: The FY 2013 President's Budget proposes funding to maintain approximately 46,780 trail miles to standard, of which approximately 20 percent will be accomplished through the use of volunteers. In FY 2013, the agency will address approximately 20 percent of the total trail system miles through a unified program of work. We continue to validate and improve our basic trails inventory as well as the collection of trail assessment and condition survey data, to ensure that we have sound, accurate information on NFS trails. We are also increasing training for reporting trail accomplishments. Trail maintenance reduces resource damage and improves safety conditions to provide a safe and a quality experience for trail users.

Improve Trails: The FY 2013 President's Budget includes funding to improve trails in the NFS, investing funds to construct and reconstruct bridges and trails damaged by Hurricane Irene and other natural disasters. Funds will also improve access to recreational rivers, directly addressing an AGO goal. Trail improvement helps ensure a safe and quality experience for trail users; protects valuable wildlife, fish, and plant habitat; and protects water quality by preventing sedimentation of streams.

Allocation and Integration

Projects that achieve the greatest reduction in the agency's total deferred maintenance backlog are given priority for funding. Starting in FY 2011, funds have been allocated to nationally selected projects that address the most critical health and safety infrastructure needs particularly in areas heavily used by the public and agency employees. Condition assessment surveys drive management decisions and national allocations regarding construction, use, maintenance or decommissioning, and disposal of assets.

In addition to Deferred Maintenance and Infrastructure Improvement, other programs and authorities are available to reduce deferred maintenance, including Integrated Resource Restoration; Capital Improvement and Maintenance, Facilities, Roads, and Trails programs; and Permanent Appropriations, Federal Lands Recreation Enhancement Fund, and Operations and Maintenance of Quarters Fund. Through the use of these funds, the agency is able to direct additional resources that address the significant backlog of deferred maintenance on the agency's infrastructure.

Partnerships

This program leverages funds through partnerships with non-profit organizations and volunteers. Additional leveraging is accomplished through concessionaire programs, user maintenance fees, and other partner-based work.

FY 2013 Deferred Maintenance and Infrastructure Improvement Major Project List									
ID	State	Region	Cong. District	Forest	Project name	Project Type	Maint. (\$000)	Imprv. (\$000)	Total (\$000)
DM01	ID	1	1	Nez Perce	Fenn Ranger Station Water and Wastewater Treatment Systems Replacement	FA&O	\$994	-	\$994
DM02	CA	3	8	Coronado	Loma Linda Water System Rehabilitation	FA&O / Recreation	\$1,000	-	\$1,000
DM03	TX	3	13	Cibola	Lake McClellan Recreation Complex Dam Repairs and Emergency Action Plan	FA&O	\$350	-	\$350
DM04	UT	4	1, 2 & 3	Uinta-Wasatch-Cache	Water & Wastewater Improvements	Recreation	\$500	-	\$500
DM05	ID	4	1 & 2	Sawtooth	Water System Improvements	Recreation	\$500	-	\$500
DM06	OR	6	2	Umatilla	Olive Lake Dam Repair and Evaluation	FA&O	\$400	-	\$400
DM07	OR	6	3	Mt Hood	Timberline Lodge Water Piping Replacement	Recreation	\$866	-	\$866
DM08	TX	8	8	Sam Houston	Double Lake Lift Station and Force Main Reconstruction	Recreation	\$787	-	\$787
DM09	WV	8	2	George Washington - Jefferson	Trout Pond Recreation Area Rehabilitations	Recreation	\$775	-	\$775
DM10	MI	9		Ottawa	Sylvania Campground Replacements & Enhancements	Recreation	\$395	-	\$395
DM11	AK	10	1	Tongass	Mendenhall Glacier Visitor Center Masonry Repair	Recreation	\$546	-	\$546
TOTAL DEFERRED MAINTENANCE AND INFRASTRUCTURE IMPROVEMENT MAJOR PROJECTS							\$7,113		\$7,113