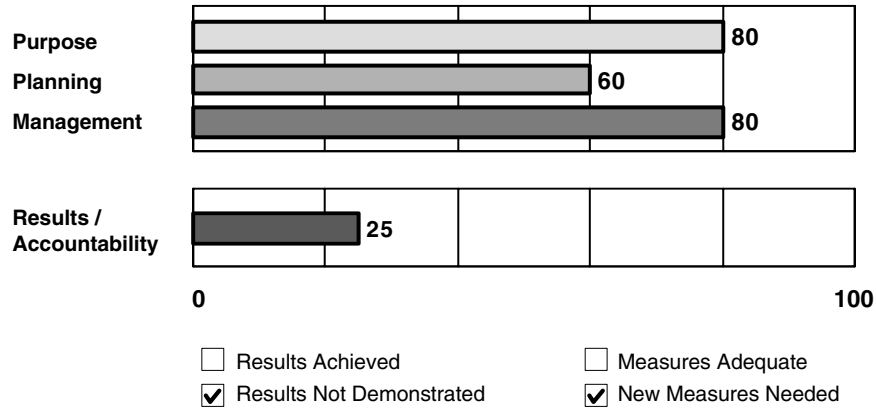


Program: *National Forest Improvement and Maintenance*

Agency: *Department of Agriculture*

Bureau: *Forest Service*



Key Performance Measures

Year Target Actual

Measure Description	Year	Target	Actual
Long-term Measure: Percent of identified safety concerns with roads and trails posing immediate threat to users (Improvements to targets are currently under development.)			
Annual Measure: Facility Condition Index (FCI): a measure commonly used by private firms to monitor the condition of facilities (While the Forest Service has used FCI since 2002, improvements are being made in developing new targets.)			
Annual Measure: Number of passenger road miles maintained to a minimum quality standard (Improvements to targets are currently under development.)			

Rating: *Results Not Demonstrated*

Program Type: *Capital Assets*

Program Summary:

This program improves, maintains, and operates facilities, roads, and trails in the National Forest System.

The program serves a clear and important purpose. The roads and trails accommodate millions of visitors annually. However, the PART evaluation highlighted a number of obstacles the program faces in meeting its long-term goals. Specific findings include:

1. The program scored well on the management section. The Forest Service has made significant strides in collecting performance information and establishing reporting protocols that distinguish between critical and non-critical health and safety deficiencies. However, financial management still needs improvement as the Forest Service has had difficulty collecting timely, reliable, and complete financial data on its physical assets.
2. The program scored low on the results section. The program has a significant deferred maintenance backlog (estimated at \$13 billion) and the Forest Service has been unable to demonstrate that it can maintain its current infrastructure needs.
3. Annual performance measures inadequately link to ongoing management initiatives aimed at addressing the maintenance backlog and improving/maintaining infrastructure where it is most needed.

In response to these findings, the Administration:

1. Provides no funding specifically for the deferred maintenance backlog. Priority backlog projects will be funded out of roads, facilities, and trails accounts and from recreation fee receipts, thus forcing greater prioritization among projects.
2. Will work to establish a more coherent prioritization process, improve annual performance measures, and increase incentives aimed at decommissioning obsolete and underutilized infrastructure.

Program Funding Level (in millions of dollars)

<u>2002 Actual</u>	<u>2003 Estimate</u>	<u>2004 Estimate</u>
546	552	525