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**Forest
Service**

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Southwest
Region

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Business Plan for the Angeles National Forest



A Window of Opportunity

Welcome to the Angeles National Forest

While remaining committed to the original mandate of forest and watershed conservation, the Angeles National Forest must at the same time provide for the increasing needs of public use and desires for scenic open space by millions of forest visitors each year.



Contact Information:



Angeles National Forest

Supervisor's Office

701 N. Santa Anita Ave.
Arcadia, CA 91006
(626) 574-5200
FAX (626) 574-1613
TDD (626) 574-5209

Los Angeles River Ranger District

12371 N. Little Tujunga Road
San Fernando, CA 91342
(818) 899-1900
FAX (818) 896-6727

Santa Clara/Mojave Rivers Ranger District

30800 Bouquet Can. Rd.
Saugus, CA 91390
(661) 296-9710
FAX (661) 296-5847
TDD (661) 296-9710

San Gabriel River Ranger District

110 N. Wabash Ave.
Glendora, CA 91740
(626) 335-1251
FAX (626) 914-3790
TDD (626) 335-1251 Ext. 256

Chilao Visitor Center

Star Route 2
La Canada, CA 91011
(626) 796-5541

Mt. Baldy Schoolhouse Visitor Center

Mt. Baldy Road
Mt. Baldy, CA 91759
(909) 982-2829

Grassy Hollow Visitor Center

Highway 2
Wrightwood, CA 92397
(626) 821-6737

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Introduction

The purpose of business planning within the USDA Forest Service is to improve the abilities of national forests to clearly communicate their financial status to principal stakeholders. A business plan answers such questions as: what is the business of the forest unit? What critical functions do not occur due to a lack of funding? How much money does the forest need to operate at appropriate standards? This plan demonstrates the functional responsibilities, operational standards, and financial position of the Angeles National Forest.

The business planning process is undertaken to accomplish three main tasks. First it provides the forest with a synopsis of the forest's funding history. Second, it presents a clear, detailed picture of the state of current forest operations and funding. Finally, it outlines forest priorities and funding and operational strategies.

A common methodology is applied by all forests developing business plans. Forest activities are organized into six functional areas, which describe all areas of the business for which a forest is responsible. The functional areas are then broken down into 35 programs. This allows the forest to move beyond the traditional Forest Service method of reporting expenditures in terms of fund sources, and instead report expenditures in terms of activities. As a result, the forest can communicate its financial situation more clearly with external audiences. Furthermore, using the same broad program structure for all forests provides a needed measure of comparability across all forest units.

Completing the business plan process not only enables a forest to produce a powerful communication tool, but also provides forest management with financial and operational baseline knowledge for future decision making.

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Supervisor's Foreword



Forest Supervisor Jody Cook

The Angeles National Forest (ANF) was established on December 20, 1892 as the San Gabriel Timberland Reserve. It was the first forest reserve in California and only the fifth in the nation. At that time, the surrounding Los Angeles County had a population of 115,000 people. The focus of forest management at that time was protection of the watershed for the developing farmlands and towns in the Los Angeles Basin.

Today, some 110 years later, the population of Los Angeles County has grown to nearly 10 million. Projections for future growth suggest the county's population could swell to nearly 13 million by 2020.

As the population has grown during the forest's century-long history, the amount of open space in Los Angeles County has diminished almost as dramatically. At this time, the Angeles National Forest represents 70% of the county's open space. This space experiences year-round, concentrated use by millions of people each year. This use not only impacts the land but has the potential to cause conflicts between user groups competing for space.

What all of this means for us as managers is that the Angeles National Forest has become an urban forest – in fact, the most urban national forest in the country. In the simplest terms of supply and demand, it means that we are faced with a daunting balancing act. While we remain committed to the original tenets of forest and watershed conservation, we must at the same time provide for the increasing public use needs and wants of millions of forest visitors each year.

Forest funds and staffing have in no way kept pace with the increased demand for public use of forest resources. Thankfully, volunteer associations in the greater Los Angeles area have played a key role in mitigating this to some degree. Each year volunteers contribute many thousands of hours to vitally important activities in the forest, such as maintaining trails, hosting campgrounds, staffing visitor centers, and improving wildlife habitat.

Another much needed part of the solution to our shortfall of resources lies in having solid business operations tools in place that allow us to identify our priorities and strategize to make the most of our funds and staff. This business plan is such a tool. An equally important part of the solution lies in being able to clearly communicate to ourselves, our partners, and the public what we do, where our money comes from, and where it goes. Again, this plan helps us do that.

I want to express my thanks to the National Parks Conservation Association for leading us to the threshold of innovative and strategic business planning. The end result of their efforts and this plan is that we are better positioned to close the gap between staff and funding shortages and public demand for forest resources. This, in turn, will allow us to better accomplish our mission of “Caring for the Land and Serving People.”

Jody Cook

Forest Supervisor

Executive Summary

Overview of Funding Trends

The overall budget at the Angeles National Forest (ANF) increased significantly between 1995 and 2002, rising from \$13.3 million to \$28.9 million. There are two primary components of the ANF's budget: fire and non-fire operations. Fire-related budgets have grown substantially, rising from \$2.7 million in 1995 to \$16.6 million in 2002. Non-fire budgets have not kept pace. Over the same time period, they have grown from \$10.7 million to \$12.3 million, with 62 percent of the growth coming from the ANF's Adventure Pass programs. This has had a significant impact on the forest's ability to serve the public in the face of ever-increasing visitation and public use.

Expenditures have closely followed the budget with the exception of Fiscal Year (FY) 2002. In 2002, the forest had an overall budget of \$28.9 million, but spent only \$22.4 million. Nearly \$5.5 million was withdrawn from the ANF's operating budget by the Forest Service to pay for nationwide fire suppression costs caused by extreme wildfires in other parts of the nation. Of this \$5.5 million, \$2.6 million came out of the ANF's non-fire budget, resulting in major program restrictions for the last three months of the fiscal year.

Overview of Operations

As part of the business plan effort, ANF management carried out a detailed analysis of activities across the forest with the goal of identifying unfunded program needs. Outside consultants worked with Forest Service management to ensure that needs were realistic and well-tested. The result was sobering: across the forest the unfunded operations need was \$6.6 million and represented nearly 100 full-time equivalents (FTEs) of labor. Moreover, funding gaps were observed in nearly every one of the 35 program areas studied in this plan. The shortfalls identified

are not a wish list, but rather represent funding gaps that have a measurable impact on the ANF's ability to fulfill core operations.

Key Investment Needs

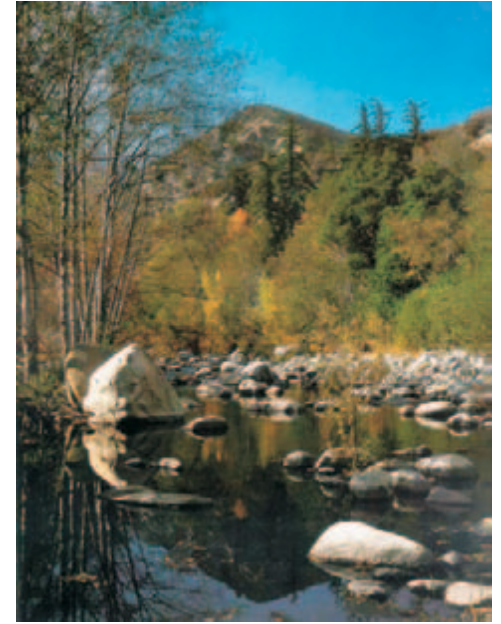
ANF managers also set out to identify investment needs across the forest. After generating many ideas, ANF management prioritized a short list of investments. These needs were also substantial, totaling nearly \$63 million (of which \$50 million represents an unfunded maintenance backlog). Needed projects range from rebuilding major administrative buildings to restoring lake recreational facilities and wildlife habitats.

Strategies

Given current government budget conditions, the likelihood of the forest receiving additional federal appropriations to close these funding gaps is low. ANF managers identified a number of innovative strategies that could help close some of these gaps, including:

- Retaining special use permit fees for forest use;
- Developing new volunteer programs, interagency partnerships, and public-private cooperative agreements;
- Streamlining the management of the ANF's physical assets;
- Increasing investments in high impact recreation areas using the Recreation Fee Demonstration Program; and
- Strengthening urban-wildland buffer zones.

These strategies, along with all the data that support them, are explained in great detail in the following plan.



West Fork of the San Gabriel River, one of the primary rivers draining the higher elevations of the Angeles National Forest. Copyright Roy Murphy

Forest Overview



Mt. Baden-Powell



Mountain lions are found throughout the Angeles National Forest. Copyright Roy Murphy

The area that is now known as the Angeles National Forest was originally set aside for watershed protection in 1892, as the first timber reserve in California. At that time, President Benjamin Harrison recognized the importance of the land encompassing the San Gabriel Mountains, creating the San Gabriel Timberland Reserve (SGTR) through executive order. The order was the first acknowledgement that current and future residents of Los Angeles would benefit from forest protection. Today, the forest provides the residents of Los Angeles County with 35 percent of their drinking water and 70 percent of their open space.

Physical Setting

The ANF is a land of extremes. The mountains rise up quickly from the lowlands of the Los Angeles Basin to 10,064 feet at the top of Mount San Antonio. The mountains are steep and fractured, shaped by the periodic violence of the San Andreas Fault running along their northern boundary. As a result of the wide range of elevations, the forest experiences tremendous variations in climate. The lower elevations are often hot and dry throughout the summer, while the mountains remain cool throughout the year. The highest peaks are often blanketed by snow in the winter.

The ANF contains three separate wilderness areas, protecting some of the wildest and most untouched terrain in southern California. The San Gabriel and Sheep Mountain Wilderness Areas cover more than 75,000 acres, with elevations that range from 2,400 to 10,000 feet. They contain some of the most rugged land in the ANF, including deep canyons, year-round waterfalls and high mountain peaks. The Cucamonga Wilderness, co-managed with San Bernardino National Forest, offers another 13,000 acres of natural, unspoiled beauty and serves as a link between the lowlands of the Los Angeles basin and the majestic heights of the Mount San Antonio ridge. These areas offer quiet refuges for both people and animals, as travel is restricted to foot or horseback.

Fauna & Flora

The ANF's topography also affects its plant and animal life. Lower elevations of the forest are covered with dense chaparral, while the high mountains are blanketed by evergreen forests of pine, fir, and cedar. Beautiful wildflowers and a variety of wildlife can be found throughout the forest. Mountain lions and Nelson bighorn sheep roam the mountains and canyons, while California spotted owls hunt in old-growth forests. The ANF is also a haven for some of the nation's most endangered species, such as the Least Bell's vireo and the mountain yellow-legged frog.

Scenery & Recreation

The ANF is as diverse in the opportunities it provides for use and enjoyment as it is in appearance and terrain. The Angeles Crest Scenic Byway highlights some of the forest's most spectacular features. Mt. Wilson offers views across the Los Angeles basin to the Pacific Ocean. From Mill Creek summit on the north side of the forest the view stretches to Palmdale and the Mojave Desert beyond. Overlooks above Devils Canyon near the Chilao Recreation area have panoramic views of the San Gabriel Wilderness and Twin Peaks, while Inspiration Point on Blue Ridge highlights the rugged peaks and deep canyons of the Sheep Mountain Wilderness.

The ANF is a place where visitors can camp, hike, mountain bike, ride horses, ski, fish, swim, enjoy water sports, target shoot, go off-roading, or simply enjoy the beautiful scenery. Its mountains support five ski areas, which include Mt. Baldy, Mountain High, Ski Sunrise, Kratka, and the Mt. Waterman ski areas. Several lakes offer boating and water sports opportunities throughout the year.

For visitor information the forest has four visitor centers: Chilao Visitor Center on state Highway 2, 27 miles north of La Canada; Grassy Hollow Visitor Center on Highway 2, 2.5 miles west of Wrightwood; Mt. Baldy Schoolhouse Visitor Center in Mt. Baldy village, north of Claremont; and Vista del Lago Visitor Center off of Interstate 5 overlooking Pyramid Lake.

Angeles NF Inventory

General:

Acres of Land	655,387
Permanent Employees	304

Visitor Resources:

Recreational Residences	505
Picnic Areas	36
Campgrounds	66
Visitor Centers	4
Information Centers	4
Ski Areas	5
Entrance Stations	2

Trails:

Trailheads	53
Trails (miles)	697
Off highway Vehicle Areas	3
Off highway Vehicle route miles	261

Natural Features:

Wilderness Areas	3
Wilderness Area (acres)	80,284
Lakes and Reservoirs	10
Rivers and Streams (miles)	240
Sensitive Plant Species	22
Sensitive Wildlife Species	23
Threatened & Endangered Species	16

Infrastructure:

Energy Transmission	46
Water Sources and Conveyances	216
Dams and Debris Basins	18
Research	48
Communications	164
Miles of Roads	1,032

With more than 110 campgrounds and picnicking sites in the forest, visitors to the ANF can choose from a wide range of attractive settings. Campgrounds and picnic areas can be found along sunny streams, under cottonwood and native live oak trees, and among the stands of tall evergreens at the higher elevations. Almost 700 miles of hiking trails wind through the forest. Hikers can follow a portion of the Pacific Crest Trail to the top of Mt. Baden-Powell, or hike the Silver Moccasin Trail made famous by its use as a rite-of-passage for young local Scouts.

The ANF takes part in the innovative southern California National Forests Adventure Pass project, under the Recreation Fee Demonstration Program authority. This new program reinvests proceeds from recreation fees in visitor services and facility improvements. Adventure Passes can be purchased for \$5 per day or \$30 per year in any Forest Service office, or in over 350 businesses throughout southern California. Adventure Pass proceeds fund structural renovations to improve visitor comfort and safety, forest cleanup and waste removal, and increased visitor information.

Commerce and Community

The Angeles hosts over 3.5 million visitors each year, making it one of the most visited national forests in the nation. The ANF's proximity to urban areas also makes it an attractive site for non-recreational uses. In addition to the 600 recreation special uses permits, approximately 1,000 special use permits are issued for non-recreation uses including telecommunications sites, utility corridors, dams, water sources and conveyances and locations for the Hollywood film industry. Numerous mines operate in the ANF as well. The forest also contributes to local communities in many ways, participating in southern California programs that provide employment and job training to urban residents from as far away as south Los Angeles.

Enabling Legislation

The Angeles National Forest was established by Executive Order in December, 1892 as the first Timberland Reserve in California.



The amphitheatre at Crystal Lake provides a beautiful venue for a variety of educational and recreational programs. Copyright Roy Murphy

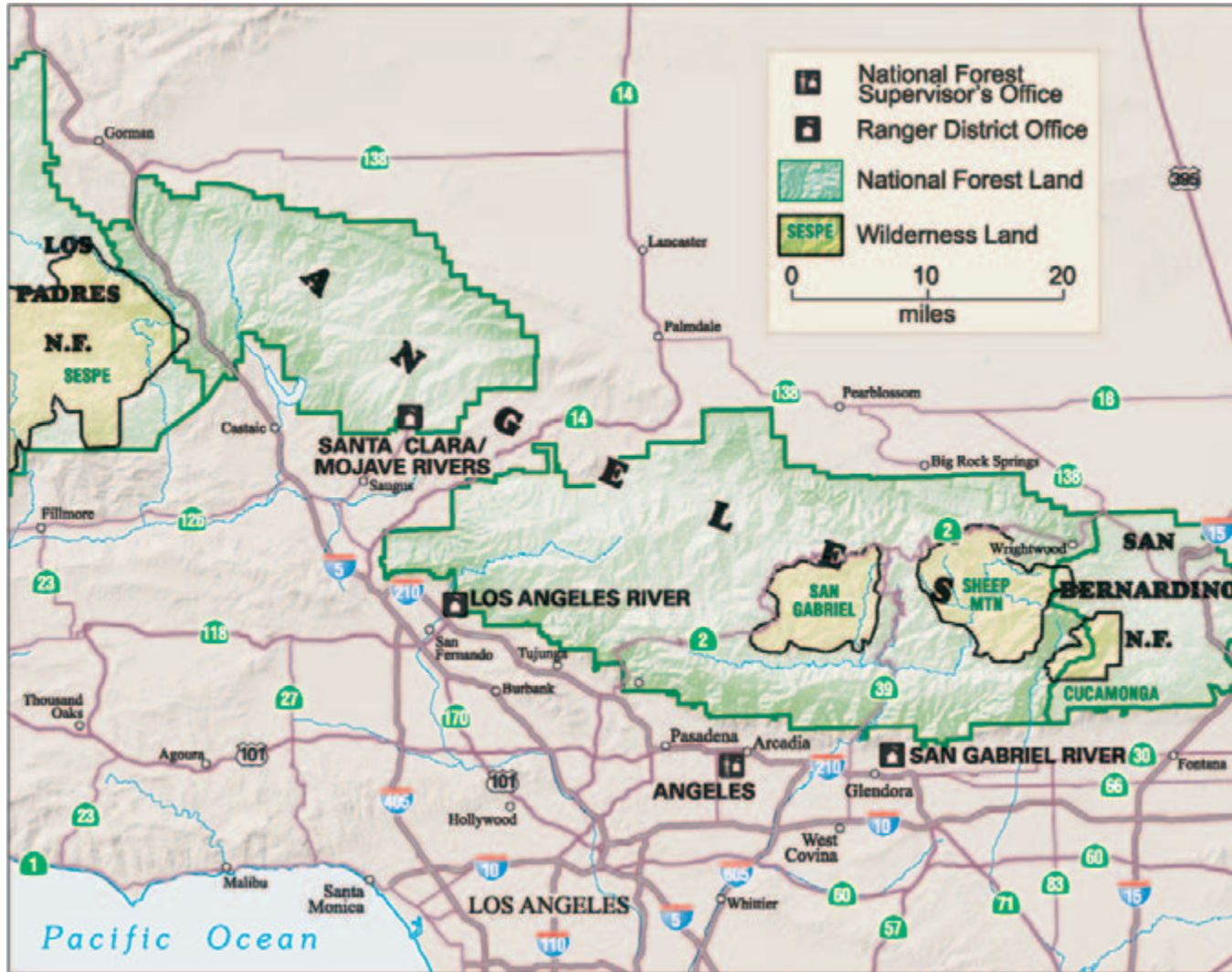
Mission Statement

The Angeles National Forest provides watershed protection, open space for learning, and enhanced quality of life.

Within our capabilities, and those of our partners, we serve as a model of resource management excellence and customer service, particularly for the people of southern California.

The Angeles workforce promotes a safe and healthy work environment.

Angeles National Forest Map



Historical Context

Fund Source Analysis

Highlights

- The total budget grew at an annual rate of 12 percent between 1995 and 2002, rising from \$13.3 million to \$28.9 million. This rise was driven by a 500 percent increase (30 percent annual rate) in the budget for wildfire preparedness.
- Non-fire budgets at the ANF were roughly flat between 1995 and 2002, rising at an annual rate of 2 percent from \$10.7 million in 1995 to \$12.3 million in 2002.
- The wildfire preparedness budget increased from \$2.7 million in 1995 to \$16.6 million in 2002. This equated to an annual growth rate of 30 percent.
- Revenue generated by the ANF's Recreational Fee Demonstration Project, the Adventure Pass, has become an increasingly important source of funds for the forest's recreation programs, providing \$1 million in funding in 2002.

Discussion

Overall funding for the ANF has increased sharply from a total of \$13.3 million in 1995 to a level of \$28.9 million in 2002. This increase, which accelerated in 2000, is almost wholly driven by higher emphasis on wildfire preparedness, which grew from \$2.7 million in 1995 to over \$16 million in 2002. Overall non-fire funding, from which all of ANF's recreational and resource programs are funded, grew at a much slower rate, rising from \$10.7 million to \$12.3 million from 1995 to 2002. Over 62% of this increase comes from ANF's Recreation Fee Demonstration Project, the Adventure Pass.

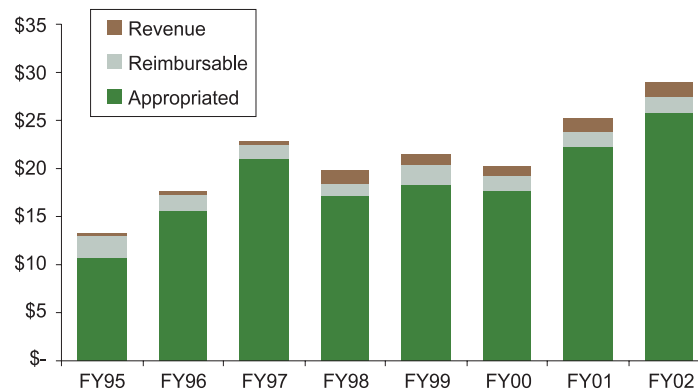
ANF's budget is comprised of three main funding sources: appropriations, revenues, and reimbursables. Appropriations are allocations made to ANF out of the overall funds appropriated to the USDA Forest Service from Congress. Revenues are primarily fees paid to the forest by a variety

of user-based programs. Reimbursables are expenses incurred by ANF which are reimbursed by other entities. These entities range from other branches of the federal government to private and nonprofit organizations. Trends in each of these sources of funds will be discussed in more detail below.

Appropriated Funds

ANF receives the majority of its funds through allocations of funds appropriated to the USDA Forest Service by Congress. The forest's appropriations reached their highest level ever in 2002—\$25.9 million. Of this amount 64 percent, or \$16.6 million, was budgeted for wildfire preparedness, with the remaining 36 percent, or \$9.3 million, covering all other operations. Funding growth rates in these two segments show similar disparities: between 1995 and 2002, wildfire preparedness budgets grew at a rate of 30 percent per year, while growth in all other program budgets was a much lower 2 percent.

Historical Budget by Fund Source, Excluding Wildfire Suppression (in millions)



ANF receives the majority of its funds through allocations of funds appropriated to the USDA Forest Service by Congress.



Mt. Baldy Visitor Center.

The ANF's Recreation Fee Demonstration Project, the Adventure Pass, returns over \$1 million to the ANF's recreation programs each year

These differences have been particularly dramatic since 2000, when the National Fire Plan was passed as part of the 2001 Interior Appropriations Bill. Written in response to the devastating fires of the 2000 fire season, the plan proposed a significant and perpetual increase in funding for wildfire preparedness. As a result of the plan, appropriated fire budgets grew by almost 75 percent between 2000 and 2002, from \$9.5 million to \$16.6 million. Over the same time period all other program budgets increased by only 15 percent (from \$8.1 million to \$9.3 million). This change, coupled with the fact that wildfires have become more frequent and expensive over the past few years, suggest that wildfire preparedness will become an even bigger portion of ANF's appropriated budgets in years to come.

Reimbursable Funds

Angeles receives funds each year as reimbursements for work performed by the forest's staff on behalf of other organizations. Often these funds come from other government agencies. However, a significant portion also comes from private and nonprofit organizations that fund activities in the forest, ranging from road closures for television commercials to funding invasive plant removal. Reimbursements in 2002 were approximately \$1.7 million, and have varied between \$1.2 million (2000) and \$2.2 million (1995) since 1995.

Revenue

The forest does not retain the majority of the revenue generated by commercial activities and structures in the forest, such as cell phone towers and pipelines. These

proceeds, which totaled \$3.6 million in 2002, are deposited in the U.S. Treasury in accordance with existing law.

ANF does receive revenue from a variety of forest programs and users. This source of funding has become increasingly important, as it can be used for a wider range of purposes than can reimbursable revenue, and has helped to supplement appropriated funds. Revenue has risen from \$0.3 million in 1995 to \$1.4 million in 2002.

The largest single source of revenue comes from ANF's Recreation Fee Demonstration Project, the Adventure Pass program, which generated \$1,100,000 in revenue in 2002. This innovative program charges a fee for visitors coming to the forest for recreational purposes. All proceeds are used to provide visitor services and maintain public facilities beyond what could be accomplished with the forest's base budget alone.

Adjusted Base Budget

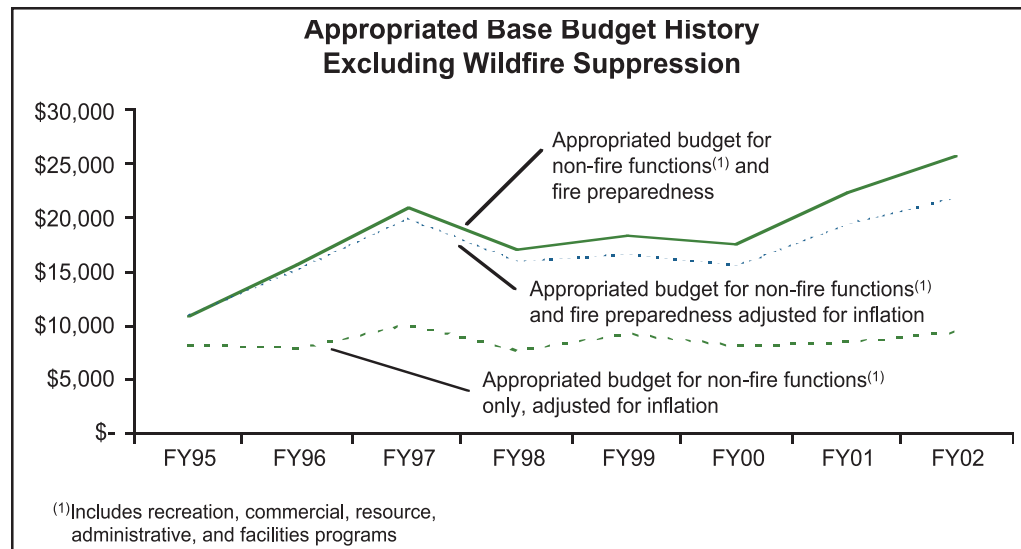
The bulk of ANF's funding comes from Congressional appropriations. Revenues and reimbursables can vary significantly from year to year, while appropriations are more consistent. Therefore, ANF's base budget is defined only as the appropriated portion of funding. Between 1995 and 2002 the base budget grew at an annual rate of 13%, from \$10.8 to \$25.9 million. This does not take into account inflation, which reduces the forest's buying power over time. Adjusted for inflation, the overall annual growth rate of ANF's budget falls to 10.5%.

An examination of trends in fire and non-fire funding tells a different story. When adjusted for inflation, overall funding grew slowly between 1995 and 2000 (\$10.8 million and \$15.5 million in 1995-equivalent dollars, respectively). After 2000, adjusted spending began to increase, fueled entirely by increased allocations for wildfire pre-suppression. Non-fire, Consumer Price Index (CPI)-adjusted budgets, which included all

recreational, commercial, resource, facilities operations and maintenance, and administrative programs, actually fell between 1995 and 2002, from \$8.1 to \$7.9 million in 1995 dollars. Fire preparedness has increased across the forest, but other services have suffered during the same period.

The decline in the forest's purchasing power has affected the forest's operations. The unfunded maintenance backlog across the ANF now stands at roughly \$50 million. Program delays exist in many areas, including wildlife management, heritage resource protection, and vegetation management. Forest managers must leave many vacant positions unfilled, resulting in a loss of capability in certain functions.

The forest has acted aggressively to address these shortfalls. The Adventure Pass program has been a success, and contributes badly needed funding to the forest's public programs. Additional initiatives are under development.



As a forest located within one of the United States' largest and fastest-growing urban areas, Angeles National Forest faces extreme demands on public facilities and services. However, CPI-adjusted base appropriations for non-fire functions have remained flat since 1995.

Increased Cost Analysis



An historic cabin burned during the Williams Fire in 2002. Severe wildfires have destroyed many structures over the past several years.

As outlined in the previous section, the only portion of ANF's base budget that has grown in recent years is the amount allocated to wildfire preparedness. When adjusted for inflation, the remainder of the base budget has actually fallen slightly since 1995. Another factor has also inhibited the ANF's ability to fulfill its mission: continuously increasing costs outside of the forest's control. On top of a declining non-fire budget, many of ANF's programs have suffered from decreased purchasing power due to these increasing costs. The key cost drivers are detailed below.

Fire impacts on non-fire operations

The increasing frequency and severity of wildfires in recent years has increased costs in recreation and facilities operations and maintenance programs. Severe wildfires leave a trail of destruction in their wake. While emergency funds are available after fires for measures to prevent erosion, thereby limiting additional damage, no extra funding is available to replace lost facilities. As a result, forest-owned campgrounds, bridges, water systems, and buildings destroyed by fire must be replaced from regular appropriations. Subsequently, funding for previously planned maintenance and upkeep is reduced.

Increasing rents, utilities, and material prices

The California economy experienced an unprecedented boom in the 1990s. As a result, rents and prices for many basic services increased faster than the rate of inflation. In addition, California has some of the nation's highest fuel prices, and experienced sharp increases in power prices in 2000 and 2001 as a result of the California power crisis. The result is that forest spending on rent, communications, and utilities grew by more than 100 percent between 1995

and 2002, far outpacing the 30 percent growth in the number of personnel.

Increasing wage competition

The booming economy of the 1990s also led to the creation of many high-paying jobs in the Los Angeles basin. Coupled with the high cost of living in Los Angeles, external salary growth contributed to higher-than-normal attrition and greater difficulty in filling vacant positions at the ANF. Lost investments in training, higher overtime charges, and higher job-search costs followed.

IT investments and system changes

The Forest Service has implemented a number of technology and financial system upgrades since 1995. These include:

- The 1998 transition from a mainframe computer system to personal computers.
- The transition from the Central Accounting System (CAS) to the Foundation Financial Information System (FFIS) in 2000.
- The implementation of the INFRA property management system in 2000.

While all of these upgrades should lead to lower long-term costs and improved accountability, significant expenditures were made to complete these projects between 1995 and 2002.

Analysis of Expenditures

The Forest Service and its forest units are required by law to adhere to annual budgets. A severe fire year in 2002 highlighted the difficulties this can cause.

The Forest Service quickly spent most of its national budget for wildfire suppression. In order to balance its year-end accounts, Forest Service leadership decided to pull portions of unspent funding from all other Forest Service programs to fund continued nationwide wildfire suppression activities. \$5.5 million (nearly 20 percent of the total budget) was pulled from ANF's remaining funds through June and July, effectively shutting down non-essential services for the summer months. This withdrawal coupled, with several other less significant factors, meant that the

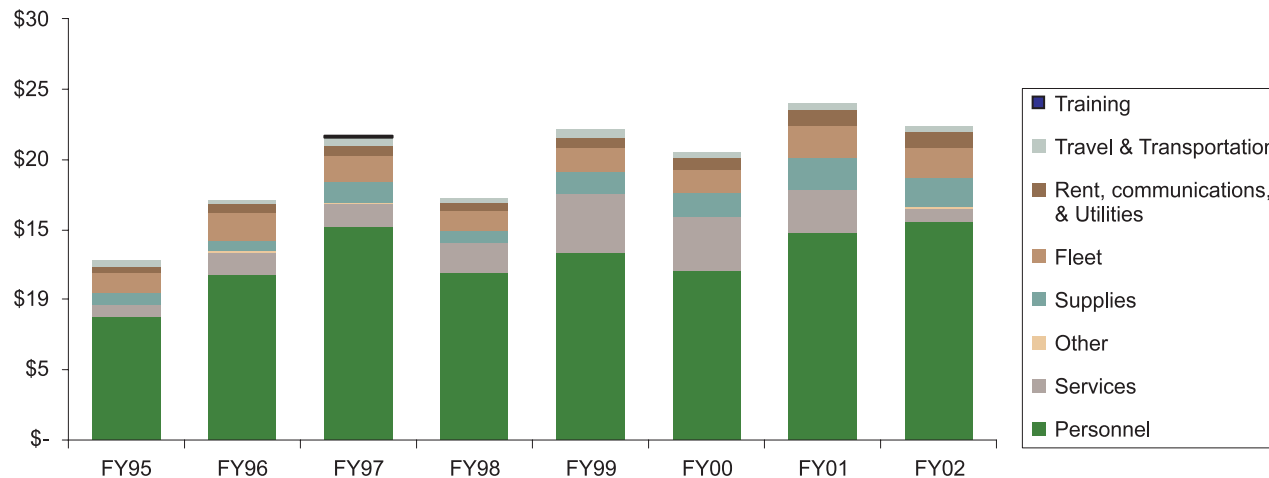
ANF under spent its FY 02 budget by more than \$6 million in 2002. The ANF also tracks expenditures by category. The main categories are: salary & benefits, services, supplies, rent, communications, utilities, fleet, travel, and training.

As a percentage of ANF's overall spending, these categories have remained fairly constant over time, with the exception of a rise in spending on services from 1998 to 2001, and increasing utility costs as discussed in the previous section. The increase in spending on services was primarily due to the increased use of outside contractors to perform facilities maintenance, along with service contracts associated with ANF's forest-wide planning effort.



Firefighter watches a plume rise from the Williams Fire as it burns in the San Dimas Experimental Forest.

Historical Expenditures by Category (in millions)



Note: Does not include wildfire suppression costs.

Current Forest Operations

The operational functions of the forest have been broken down into six functional areas to facilitate analysis. These six functional areas are:

- Resource Management
- Public Use & Enjoyment
- Facility Operations & Maintenance
- Management & Administration
- Commodity & Commercial Uses
- Fire Management

These functional areas are broken down further into 35 different program areas (see below) that more precisely describe the forest's operations. The program descriptions are general in nature to ensure that all activities of the forest are encompassed in these 35 program areas. Information for the business plan was compiled through the use of inter-

views and analysis with forest staff directly involved in the completion of program activities. The goal of this data collection is to create an understanding of the financial and operational needs of each program.

Information collected includes a description of day-to-day activities of the associated program area, and operational standards that describe the duties and responsibilities required to adequately satisfy critical functions of the program. The program standards are then used to determine financial resources needed for the program area—in terms of personnel and non-labor expenses—that are necessary to perform the critical tasks of the program.

A critical step in this process is the allocation of available forest personnel among the 35 programs in order to establish the extent to which staff resources were available to each program. In this process

personnel are measured in terms of full-time equivalents (FTEs), or the fraction that a person works of a regular, full-time calendar year (2088 hours). These resources are then compared to the actual expenditures and estimates of the number of FTEs required to properly run a program.

By comparing a program's operational standards to available program resources, resource shortfalls can be identified. The costs and justifications for closing these funding gaps is the final element of the detail sheets. The strategies found in the final section of this plan were developed to address the shortfalls identified in the program areas.

This section examines in detail each of the six functional areas of ANF and the programs within them. The analysis was performed using financial data from Fiscal Year 2002.

Functional and Program Areas

Resource Management

Vegetation Management
Land Ownership and Adjustment
Heritage Resources Management
Wildlife Management
Watershed, Soil and Air Management
Special Designation Areas
Data Management

Public Use & Enjoyment

Concessions and Recreation Special Uses
Interpretive Services and Visitor Centers
Recreation Revenue Collection
Law Enforcement
Visitor Safety and Protection

Facility Operations & Maintenance

Concentrated Use Areas
Trails
Buildings and Grounds
Campgrounds and Developed Sites
Roads
Transportation and Fleet

Management & Administration

General Management
District Management
General Administration
Financial Management
Information Technology/Telecommunications
Planning
Public Affairs

Commodity & Commercial Uses

Non-Recreational Special Uses
Minerals
Forest Products
Timber
Grazing

Fire Management

Fire Management and Administration
Pre-Suppression and Preparedness
Hazardous Fuels Reduction
Wildfire Suppression
National Fire and Disaster Support

Resource Management

Resource Management in the Angeles National Forest encompasses activities related to the management, preservation, and protection of the forest's natural and cultural resources. Wildlife management staff work to monitor and protect the many endangered and threatened species found within the forest's boundaries. Vegetation management is carried out to protect critical habitats, to reduce fire and erosion risks, and to replant burned or otherwise damaged vegetation. ANF foresters are also launching new forest health initiatives to counteract the damage caused by recent drought conditions and bark beetle infestations. Heritage resource staff work to protect the forest's archeological and historic resources. Watershed, soil and air management personnel work to protect and monitor air, water, and soil resources throughout the forest and surrounding area. Special designation areas and land ownership and adjustment staff work on programs to protect and enhance the geographic integrity of forest lands. Finally, data manage-

ment allows forest personnel to analyze and store all data collected as part of these various programs.

In 2002, the ANF spent \$1.1 million on resource management, but also experienced a number of shortfalls. Additional funding of \$945,000, in support of an additional 13 FTEs, is required to fully fund this function area.

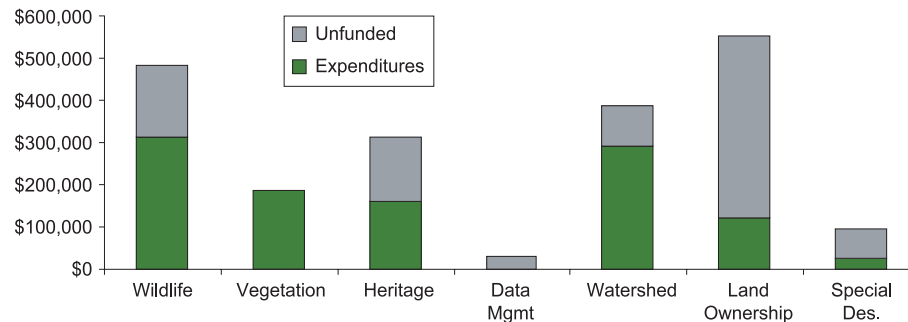
Land Ownership and Adjustment

Land Ownership and Adjustment had the largest funding deficit within this functional area, totaling \$427,000 in 2002. This program is responsible for maintaining the forest's property records, completing land transactions, and surveying and protecting the boundaries. The forest has 600 miles of boundary, only 100 of which have been resurveyed and marked since the late 1800s. The program's current staff of two is insufficient to deal with the backlog of survey needs and an ever-increasing number of forest boundary encroachments by private landowners. Today, there are an estimated 5,000 such encroachments. These encroachments degrade the quality of forest land and



Limber pine at the summit of Mt. Baden-Powell. The oldest limber pines are over 2,000 years old.

**Resource Management
FY02 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
27.8	\$2,048,655	14.5	\$1,103,966	13.3	\$944,690

Threatened and Endangered Species in Angeles National Forest

The ANF provides critical habitat for a wide range of both plant and animal threatened and endangered (T&E) species. Today, the forest shelters 16 federally listed T&E plants and animals, with another 45 species listed as sensitive by the Regional forester. These numbers are up from the 4 listed endangered species and 11 sensitive species identified in the Forest Plan issued in 1987.

Many of these species are found in few other places. The ANF is a critical habitat for the arroyo toad, mountain yellow-legged frog, California red-legged frog, and several species of fish. Sensitive species such as the California spotted owl and Nelson bighorn sheep are also found in numbers here.

Over the next few years, the number of listed and sensitive species identified in ANF lands is expected to grow as their numbers diminish elsewhere. At the same time, human population trends suggest that visitation and public use of the forest will increase significantly over the next ten years. Balancing the increasing pressure on endangered species with the increasing demands for public use will be a key challenge facing forest leadership in the future.

possibly result in removal from the public domain.

In addition, many opportunities exist to purchase private lands to further protect critical forest resources. At current funding levels, ANF staff cannot pursue all opportunities that would benefit the public. An additional \$427,000, to support 6 FTEs, would allow the forest to post its entire boundary within ten years, while also proactively managing land acquisitions and land ownership conflicts.

Heritage Resource Management

The work of the Heritage Resource Management program is to protect significant heritage resources in the forest and, make it available to the public, and contribute relevant information and perspectives to natural resource management. Under various agreements with the California State Historic Preservation Office and the Advisory Council on Historic Preservation, the Angeles has agreed to provide heritage support to other resource-related projects in the forest (Section 106 of the National Historic Preservation Act), and also to develop a sound overall program for the management of the forest's heritage resources (Section 110 of NHPA). The majority of staff time is currently dedicated to the former activity. Additional funding of \$153,000 is required to fully staff efforts in support of Section 110 requirements.

Wildlife Management

Wildlife management staff at the Angeles engage in three primary activities: carrying out projects associated with monitoring and preserving key species, providing National Environmental Policy (NEPA) documentation and other environmental analyses support to non-wildlife forest projects, and completing wildlife monitoring activities associated with legal requirements and forest plan implementation. Additional funding will allow ANF biologists to increase monitoring in preparation for the implementation of the ANF's Land and Resources Management Plan revision, which will be completed in 2004 or 2005.

Other Program Areas

The remaining unfunded needs in Watershed, Air, and Soil Management (\$93,000), Special Designation Areas (\$70,000), and Data Management (\$31,000) are all associated with specific positions. The watershed and soil management function currently lacks a soils scientist. The management and analysis of soils is a critical component of the post-fire rehabilitation of burned areas. It is performed to avoid damaging erosion and to restore watersheds and vegetation.

The ANF also lacks a volunteer coordinator within the Special Designation Areas program. Hiring a coordinator would enable the forest to recruit and manage volunteers who could perform much of the maintenance, monitoring, interpretation, and patrol work needed in wilderness areas at a significant cost savings.



A mountain yellow-legged frog in an ANF creek. Estimates suggest that less than 100 individuals of this species exist in the wild in southern California.

Public Use & Enjoyment

The Public Use & Enjoyment functional area includes all activities related to providing visitors a safe, enjoyable and educational experience. It includes in-forest concessions management, all interpretive services, visitor center management, interpretive media, revenue collection, law enforcement services and visitor safety and protection.

In 2002, the ANF spent \$2.3 million to fund the programs in this functional area. This funding level left gaps in every program. Additional funding of \$1.5 million to support 23 FTEs is required to fully fund this functional area.

Concessions and Recreation Special Uses

The ANF manages approximately 600 recreation special use permits, including 4 concession campground complexes, two concession target shooting areas, five ski areas, a marina, 26 organization camps, and over 500 summer homes. The forest also administers numerous recreation events, such as mountain bike events and car rallies.

The major shortfalls in this program are related to planning, permit administration, reviewing concession prospectuses and fee offset agreements, and oversight activities such as auditing and annual inspections. Most of these shortfalls can be attributed to long-term vacancies in key positions and the resulting backlog of work.

The forest received an additional \$719,000 in 2002 to address the permit backlog in recreation special uses. If this funding is secured and all vacancies are filled, the forest could eliminate the backlog by FY06. If current funding levels are maintained, the ANF will be able to run the program to standard with two exceptions: a special uses administrator is needed to conduct oversight, and another FTE is needed to evaluate permits and correspond in a timely manner with permit holders.

Interpretive Services and Visitor Centers

The overall mission of the interpretive services, visitor centers and education program is to forge intellectual and emotional connections between people and their

natural and cultural heritage. The primary focus of this program is public service communication. The ANF uses a variety of media to deliver information on recreational opportunities, stewardship responsibilities such as heritage and wilderness protection, and in-depth topics of public interest.

Due to staffing limitations and program priorities, Interpretive Services and Education has focused on staffing visitor centers using employees and volunteers. Staff members have attempted to provide additional public programs through partnerships with external organizations.

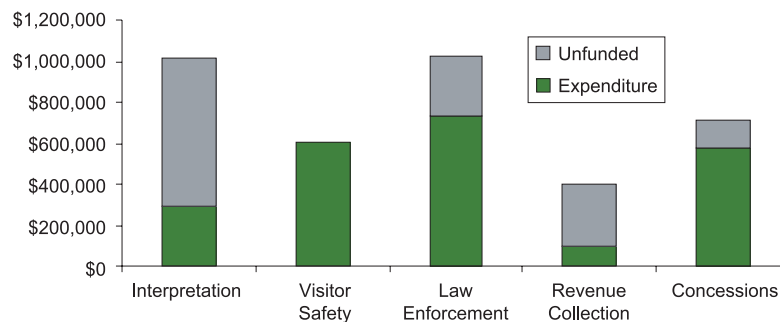
The major shortfalls in this program are in the maintenance of interpretive exhibits, the ability to provide face-to-face contact between forest staff and visitors, and the oversight and evaluation of interpretive programs as measured through both customer feedback and comparisons to the interpretive services plan.

In order for this program to meet operational standards, an additional 10 FTEs are needed at a cost of \$729,000. The



Grassy Hollow Visitor Center, located in the Santa Clara / Mojave Rivers Ranger District.

**Public Use & Enjoyment
FY02 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
61.0	\$3,754,853	39.0	\$2,291,518	22.0	\$1,463,335

Concentrated Use Areas

During the summer thousands of people visit the Angeles National Forest to escape the heat in its shady canyons and cool waterways. Established recreation areas fill up quickly. Rather than leave the forest, most people simply park alongside the road and seek the closest access to water or shade.

While this use is understandable, it has many negative impacts on the forest's health and scenic value. These concentrated use sites are often far away from trash cans and restrooms, and trash is left behind. Vegetation and stream banks are often degraded as people make their own paths from the road to prime spots. Some of these areas are habitat for ANF's most endangered species.

While the ANF attempts to protect these areas with funding from appropriations and its Adventure Pass program, current levels are not nearly enough to maintain them. The ANF seeks an additional \$1.9 million to manage these sites in accordance with the needs of all who benefit from use of them. With the population of southern California projected to grow by 30% over the next 20 years, usage will increase with time.

additional FTEs will allow the forest to add two positions in interpretive project management, six to provide on-the-ground support in each of ANF's three ranger districts, and an additional two positions at the busiest recreation destination, the San Gabriel Canyon.

Recreation Revenue Collection

Recreation revenue collection in the four national forests in southern California is a highly successful component of the national Recreation Fee Demonstration Program. Fees are collected from forest visitors who park a vehicle and use the forest for recreation purposes. The fees are collected using two primary methods: decentralized sales of the National Forest Adventure Pass for parking and receiving "basic" benefits and services; and on-site sales for "expanded" benefits and services, such as overnight campgrounds and special tours.

On the ANF, Adventure Pass revenues provided over \$1,100,000 in 2002 for maintenance and repairs, visitor information and education, new and improved facilities, law



Concentrated Use Area along the San Gabriel River during Labor Day Weekend 2001.

enforcement, resource protection and wildlife enhancement. Adventure Pass revenues also contributed to partnerships and volunteer projects, leveraging these funds for even higher value to the public.

Additional funding would enable the hiring of additional sales staff at high-use public areas to ensure greater availability of the Adventure Pass as well as additional forest protection officers who would increase permit compliance.

Law Enforcement

This program includes specific law enforcement efforts that extend beyond the basic scope of visitor safety, such as illegal drug eradication and criminal investigations. Law enforcement officers (LEOs) detect and respond to crimes, provide security for personnel and facilities, and work closely with other federal, state and municipal law enforcement agencies such as sheriffs' departments and the California Highway Patrol.

Current staffing is not sufficient to cover an area the size of ANF. An additional three LEOs, costing \$293,000 will bring response to all reported crimes up to 98 percent.

Visitor Safety and Protection

Visitor safety and protection includes a broad range of activities designed to protect visitors, employees, and forest resources. Forest protection officers or FPOs, are the first line in providing visitor safety. They are members of ANF staff who hold other forest positions but who have received special training in law enforcement. They act as the eyes and ears for the LEOs, and call them in whenever more serious issues arise. Their main duties are public contact and writing violations; they are trained to avoid potentially violent situations, leaving these to the LEOs. There are large shortfalls identified in this program area related to public assistance, investigations, and enforcement.

Facility Operations & Maintenance

The Angeles National Forest possesses a huge number of facilities and structures spread across its 655,000 acres. Over 1,600 miles of roads and 697 miles of trails cross the forest. In addition, more than 650 buildings, 66 campgrounds, and 36 picnic areas dot the landscape. To operate the forest and to fight wildfires, the ANF operates a fleet of 300 vehicles. Despite these facilities, the forest is often overwhelmed with visitors after winter snows, or during summer when thousands of people look to escape the heat of the Los Angeles Basin. These visitors often spill over into undeveloped concentrated use areas along streams and popular gathering points.

Management and maintenance of these facilities is a costly and complex task that absorbed \$6.1 million in operating costs in 2002 and required the support of 44 FTEs. However, an additional 52 FTEs and \$3.7 million is required to maintain and operate facilities at appropriate levels.

Concentrated Use Areas

Concentrated use areas are locations throughout the forest where large groups of people recreate outside of established recreational facilities. These locations are often along rivers and streams with easy road access, and lack the trash receptacles, restrooms, and other facilities found at developed sites. This lack of facilities, combined with heavy use, results in significant degradation of these sites from litter, vegetation loss, erosion, and graffiti.

In 2002, the ANF dedicated 7.0 FTEs and \$544,000 to cleaning up and rehabilitating concentrated use areas. To counter the damage caused by this heavy use, a major increase in funding of \$1.9 million to support 26 additional FTEs is needed.

Trails

The Angeles National Forest has an extensive network of trails, including large sections of the Pacific Crest Trail.

Trail maintenance work consists of clearing, inspecting, constructing and marking trails.

In 2002, the ANF spent \$519,000 on trail maintenance, requiring 6.3 FTEs of labor. An additional \$528,000 and 8.6 FTEs are needed to keep trails maintained at appropriate levels. The additional funding would pay for a trail crew, support for more off-highway vehicle (OHV) trail work, and the addition of a trails manager/volunteer coordinator.

Buildings and Grounds

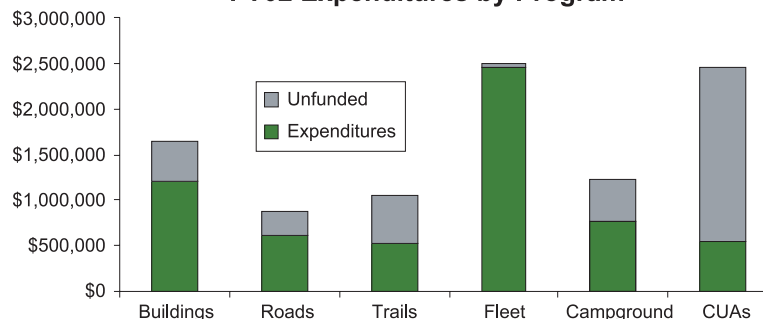
Over 650 buildings are maintained throughout the forest. These range from restroom facilities at campgrounds to fire stations to administrative offices. Spending on these facilities falls into two categories: maintenance and capital improvements. Maintenance will be covered below; capital improvements will be covered in the Investments section of this plan.

ANF spent \$1.2 million maintaining buildings and grounds in 2002. Work was supervised and performed by eight



Chilao Visitor Center along the Angeles Crest Highway.

Facilities Operations & Maintenance
FY02 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
95.6	\$9,756,742	44.1	\$6,099,427	51.5	\$3,657,315

The Use of Cost Saving Materials In New Construction Projects

The ANF has been making efforts to reduce maintenance costs across the forest through the use of cost saving materials. One of the initiatives started by the Facilities Operations & Maintenance group is the construction of all new bridges out of concrete rather than wood.

While the spans of these bridges are typically longer than similar wooden bridges and thus more expensive, the projected life of a concrete bridge is twice that of a comparable wooden bridge. Concrete bridges are much less susceptible to fire, which has destroyed each wooden bridge in the forest once every 10-15 years on average. They are also much less prone to damage from rot, weather, and heavy use, which generally result in the replacement of wood bridge decks once every twenty years. This yields a potential savings of \$125,000 over the life of a concrete bridge as compared to one constructed out of wood.

The ANF is exploring many similar initiatives throughout its facilities program.

FTEs. Due to insufficient funding and difficulties in hiring, the ANF has not been able to keep up with routine maintenance for a number of years. Accordingly, ANF currently faces a \$50 million maintenance backlog, referred to as deferred maintenance.

A backlog of this size can only be corrected by a sizeable investment program, which will be discussed later in this plan. The addition of five FTEs and funding for subcontractors (costing \$444,000) will ensure that annual maintenance obligations are met, thereby preventing the backlog from growing any larger.

Campgrounds and Developed Sites

ANF operates 66 campgrounds with over 1,100 individual campsites and an additional 36 picnic areas. Activities include trash collection, cleaning, maintenance of equipment, monitoring of water systems, and others associated with keeping the facilities clean, safe, and in good repair.

Angeles dedicated \$771,000 and 9.1 FTEs to campgrounds in 2002. An additional \$457,000 and 6.7 FTEs are needed. Current staffing is not sufficient to ensure that sites are clean, graffiti- and trash-free. Additional funding for 6.7 FTEs would allow most of this work to be completed, and would enable ANF to add a volunteer coordinator who could identify and manage volunteer groups interested in assisting in campground restoration.

Roads

A large road network, maintained by several different agencies, crisscrosses the Angeles. The California Department of Transportation has responsibility for the two most heavily used routes, Highway 2 and Highway 39. Various

other sections are maintained by Los Angeles County and local city governments. Still, over 1,000 miles of roads are the responsibility of the Forest Service.

The forest spent \$618,000 and devoted 7.4 FTEs to road inspection and maintenance in 2002. Nonetheless, the maintenance backlog for roads increased, indicating that all scheduled work was not completed. An additional roads crew would fill this gap. This would require an additional \$260,000 and 4.3 FTEs.

Transportation and Fleet

The forest maintains a fleet of vehicles to perform general forest work as well as to respond to wildfires. The forest pays for this fleet by charging other forest programs for vehicle use. These funds are used both to repair existing equipment and to purchase new equipment. Total expenditures on maintenance (excluding investments in new vehicles) and personnel were \$2.4 million in 2002. Six FTEs supported fleet activities.

The Transportation and Fleet program has always relied upon a combination of in-house and contract work to maintain vehicles adequately. However, delays in outsourced repairs led to excessive lost time by equipment users in 2002. To remedy this situation, ANF needs to secure funding for an additional mechanic inspector who would increase the forest's ability to manage outsourced repairs.

Management & Administration

Management and Administration encompasses forest-wide leadership activities of the forest supervisor, deputy forest supervisor, and district rangers. It also includes the administrative, human resources, finance, and information technology functions that provide support for all of the forest's employees and operations. Finally, forest planning and public affairs are also included in this functional area. In 2002, the number of forest staff dedicated to management and administration work totaled 37.5 FTEs. Analysis of the ANF's management and administration program identified a shortfall of \$424,000 and 8 FTEs.

The business plan breaks down this functional area into the following programs.

General Management

The general manager of ANF is the forest supervisor. The supervisor, together with the deputy supervisor and direct support staff, is responsible for the overall management of the forest's resources and for representing the forest to other organizations. These responsibilities include short and long range planning, direction and oversight of all operations, and integrating programs across the forest. There are no unfunded needs in this program.

District Management

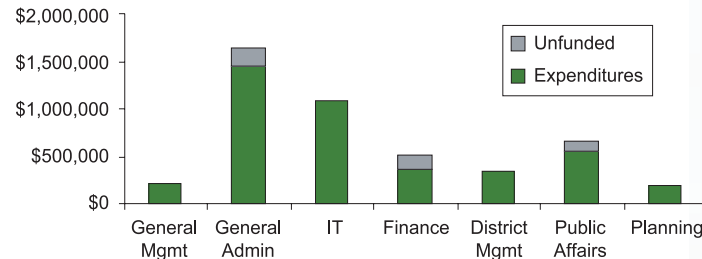
The ANF is divided into three ranger districts oriented around watershed boundaries: the San Gabriel River Ranger District, the Los Angeles River Ranger District, and the Santa Clara/Mojave Rivers Ranger District. A district ranger oversees all of the programs and staff specific to that district, and maintains relationships with local communities and organizations. This program only covers the management-related activities of the district rangers and their direct support. Most other district activities and personnel are covered under the other program areas discussed in this plan according to the type of function they serve. There are no unfunded needs in this program.

General Administration

General Administration represents the largest portion of spending within the Management and Administration functional area. This program covers a fairly wide range of support functions at the ANF: human resources, equal opportunity, internal customer service, administrative support, and many of the administrative non-personnel expenses such as office supplies, equipment and various service contracts. In 2002, spending was \$1.5 million, with a staff of 8.5 FTEs.

General Administration requires an additional \$195,000 and 3.5 FTEs to properly staff the human resources and equal opportunity groups. Currently, these groups can only respond to the most urgent and critical requests due to understaffing, resulting in work backlogs and low levels of support to other forest managers. These additional 3.5 FTEs would allow the forest to be more proactive in its outreach and recruitment efforts to under-represented communities.

**Management & Administration
FY02 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
45.4	\$4,640,511	37.5	\$4,215,980	7.9	\$424,531



ANF staff explains planning options to the public during a community open house.

Financial Management

Financial Management at the ANF covers several key activities, including budget preparation, expenditure tracking, payments processing, and contract management. Financial Management also provides information to forest managers to support decision-making. Total spending on this program in 2002 was \$371,000, with 5 FTEs available.

The Forest Service's Washington Office has recently issued guidance on the desired organizational structure for financial management at national forests. Two unfunded positions are required for Angeles to meet this proposal: a budget officer to oversee the annual budgeting process, and a property technician to assist in the management of high-value purchasing transactions.

Information Technology/Telecommunications

The Information Technology/Telecommunications (IT) program can be divided into two main categories: general IT and computer-related services, and specialized support of the forest's radio and microwave networks. IT personnel are responsible for the purchase and maintenance of all forest computer and networking equipment. IT personnel also support an extensive tower-based microwave radio network for use in forest management, fieldwork, and firefighting. At present there are no unfunded needs in this program.

Planning

The Planning program coordinates the ANF's contributions to the Forest Land and Resources Management Plan revision (scheduled to be completed in 2004 or 2005). In addition, there is an Inventory and Monitoring subprogram of Planning which involves monitoring and tracking of habitat suitable for threatened and endangered species. These activities are part of the implementation effort of the Forest Plan.

\$192,000 and 2.1 FTEs were dedicated to the program in

2002. These numbers are likely to change significantly once the revised Forest Plan is adopted. The only unfunded need in Planning lies in the Inventory and Monitoring subprogram. This shortfall was discussed previously in the Resource Management section of this plan.

Public Affairs

Because urban areas surround the forest, Public Affairs staff at the ANF perform an unusually wide range of activities. The Public Affairs Office must interact with many different entities on a regular basis, including city, county, state and tribal governments, community groups, nonprofit organizations, and the news media. Public Affairs also coordinates the forest's interactions with state lawmakers and congressional representatives who are interested in the forest's operations. During major wildfires, Public Affairs personnel coordinate press briefings and provide information to the media. A tribal relations specialist conducts outreach and to Native American groups with ties to the forest. The key forest managers—the forest supervisor and the district rangers—also spend a significant portion of their time on public affairs activities. That time is included within this program.

The ANF dedicated \$561,000 and 8.3 FTEs to Public Affairs in 2002. This was not sufficient to meet all of the demands placed on Public Affairs. An additional FTE is needed to focus on media relations.

Commodity & Commercial Uses

This functional area includes all activities related to the non-recreational use of forest resources and lands. Examples of such uses include mining, telecommunications, power transmission, petroleum pipelines, astronomical observation, and the extraction of various forest products such as stones, yucca stalks, and firewood. In addition, the ANF issues permits for intermittent uses such as motion picture filming and still photography.

While many national forests are the sites of large-scale timber and grazing operations, commercial activity in the Angeles National Forest is focused on recreation and industrial land use. There are no timber or grazing operations in the ANF.

In 2002, the ANF spent \$424,000 to permit and monitor the activities described in this functional area. An additional \$43,000 to support 0.6 FTEs is required to fully fund this program.

Non-Recreation Special Uses

Non-Recreation Special Uses receives the majority of funding in this functional area. Given the forest's proximity to Los Angeles County's 10 million people, its land is in high demand for electronics sites, transmission lines, pipelines, roads, reservoirs, apiaries and film shoots. In FY 02, the ANF administered approximately 1,000 non-recreation special use permits which generated \$1.9 million for the U.S. treasury.

Prior to FY 02, underfunding of this program caused a large special use permit review backlog to develop. In FY 02 the forest received an additional \$581,000 to address this backlog. If this funding is maintained and vacant positions are filled, the forest will be able to address the backlog by FY 06, and maintain the program to standard,

with one exception; an additional 0.3 FTEs will be needed to evaluate design proposals and assist with data management.

Minerals

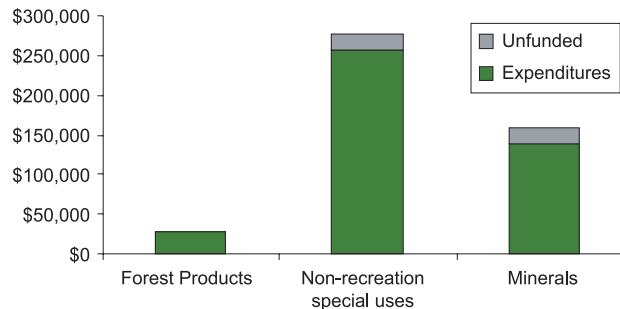
The forest's minerals program strives to manage mineral exploration and production in a manner consistent with resource protection, and to provide for the reclamation of lands where mining has occurred. In addition, forest mineral managers seek to ensure that all mineral operations are operated in accordance with existing regulations.

The primary shortfall in Minerals is inventory administration, planning, reviews of sales, and oversight of large



Telecommunications towers on an ANF mountaintop are operated under special use permits.

**Commodity & Commercial Uses
FY02 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
6.34	\$467,424	5.74	\$424,479	0.6	\$42,945

Film Permits in the Angeles National Forest

The ANF's proximity to Los Angeles and its scenic beauty combine to give it a starring role in many Hollywood productions.

In FY 02 the forest issued 79 permits for motion picture and television filming, and an additional 24 permits for still photography. These permits generated \$54,120 in permit fees. An additional \$39,630 was brought in via collection agreements for services associated with the film permits that the forest provided, such as security, trash collection, road closures and extra fire patrols.

20% of the \$54,120 collected in film permit fees was used to pay for administering the permits. The remaining 80% was available to improve service.

Congress has allowed forest units to retain fees from film permits. These fees are used to protect forest resources and to provide better service to permit holders. This funding can be used for interpretive brochures, to support NEPA planning, and beautification of the forest.

operations. Most mineral operations in the forest are managed by the Los Angeles River Ranger District. One-third of an FTE remains unfunded in this area for project oversight and permit compliance.

Forest Products

While large-scale timber operations in the forest were halted in the early 1900's, the ANF accommodates low-level consumption of various forest products by the public. Examples of forest products sought within the Angeles National Forest include plants and fuel wood. Occasionally, forest products are generated as by-products of other forest activities such as vegetation thinning and fire protection. Currently there are no unfunded needs in this program area.

Examples of forest products sought within the Angeles National Forest include plants and fuel wood.



Film Shoot in the forest.

Fire Management

Fire Management includes all activities related to fire fighting preparation, reductions of fire hazards such as brush removal, and public education concerning fire prevention and safety.

In 2002, the ANF spent \$10.8 million to support the activities of this program. This level of funding comprised 36% of total ANF expenditures (excluding wildfire suppression and national disaster support), and is the most spent on any of the forest's functional areas. Additional funding of \$70,000 and an extra 1.1 FTEs are required to fully fund this program. This unfunded need is in the Hazardous Fuels Reduction program.

Fire Management and Administration

The Fire Management and Administration group provides supervision and oversight of all fire management operations, including budgeting, planning, general supervision, scheduling, and administration. It also includes the formulation and administration of fire management and safety plans.

The Fire Management and Administration group also manages the forest's communications systems and dispatch staff. This system consists of wired and wireless communications infrastructure serving the entire forest. It is responsible for 24-hour emergency and routine communications service for the forest.

Fire Pre-Suppression & Preparedness

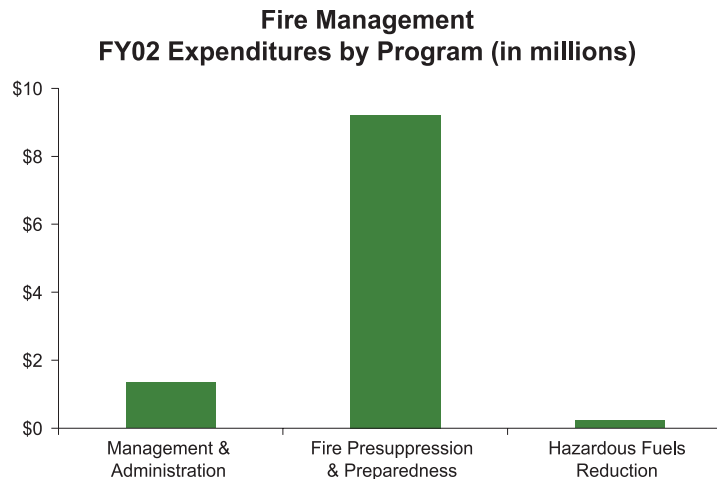
The Fire Management group is responsible for both protection of natural resources and improvements within the forest. Fire assets consist of 28 fire engine companies, 6 water tenders, 5 twenty-person regular handcrews, 5 call-when-needed handcrews, 2 helicopters, 1 air tanker base, 15 fire prevention personnel, 8 dispatchers, and a training center. Primary preparedness activities include fire prevention, training, maintenance of fire suppression equipment, and facilities maintenance.

Prevention consists of three basic functions: education, engineering and enforcement. Education includes Smokey Bear programs to instill a fire safety ethic in school children. Engineering includes abatement of fire hazards along roadways and in high use areas. Enforcement includes the execution of state law regarding fire hazard abatement around public and private structures.

Vacant positions hamper the Pre-Suppression & Preparedness program. In addition, housing for personnel is insufficient and affects recruitment. Funding for fire



Firefighters conducting a meeting before commencing firefighting operations.



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
149	\$10,860,861	147	\$10,791,413	1.1	\$69,449



An example of a fuel break cut to prevent the spread of a wildfire.

station repairs and improvements is inadequate to meet current needs.

Hazardous Fuels Reduction

Hazardous Fuels Reduction involves clearing dense brush and dead trees from areas where they pose a significant threat to human life and property, and also where they interfere with the health of natural fire-adapted ecosystems. It involves direct management of vegetation using prescribed fire, mechanical, manual, or chemical methods. These efforts require the coordination of resource specialists, local governments, communities and contractors.

Most of the operational shortfalls in this program area are related to the program's planning activities. A NEPA coordinator is needed to prepare hazardous fuels reduction plans.

The program also lacks a professional to encourage community involvement in the formulation of hazardous fuels reduction plans. Many communities abut the boundaries of the forest, making it very difficult to create fuel breaks, perform prescribed burns, or thin vegetation between the forest and surrounding communities. An officer is needed to work with local fire departments and other community agencies to bolster community involvement in the protection of communities at risk from forest fires.



Angeles National Forest firefighters work with cooperators on the Williams Fire

Wildfire Suppression & National Support

Wildfire Suppression

Preparedness and fire management activities are set in place to prepare fire personnel for the inevitable duty of fighting fires. In FY02, the Angeles spent \$37.4 million and utilized over 56 FTEs to fight more than 100 fires within ANF. Most fires are contained to ten acres and do not cause much damage outside of the original ignition area. However, in FY 02 three major fires broke out in the Angeles and burned more than 72,000 acres.

Fires are fought on the ground with engines, handcrews, and machinery, and from the air with helicopters and air tankers. Physical barriers are used to slow the fire progress so fires can be more effectively contained. Once the fire is contained, damage caused by the fire suppression effort is mitigated by a team of specialists as part of the Burned Area Emergency Response (BAER).

Air support services are critical in suppressing fires but are also very costly. Hourly flight rates for helicopters and airtankers are \$1,127 per hour and \$1,844 per hour respectively. Airfleet service costs totaled \$6.1 million in FY02, 16 percent of the total fire suppression budget.

Fire suppression is a massive effort that requires the coordination of large numbers of employees, provisions, lodging and supply systems. Non-fire personnel are often called upon to support fire fighting in the form of administrative and logistical support. A typical ratio of fire to non-fire personnel is 13 to 1.

National Fire and Disaster Support

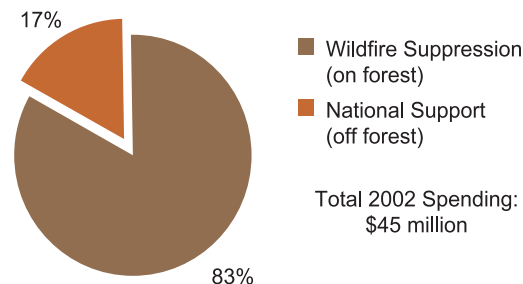
All firefighting within the ANF is viewed as local and described under the Wildfire Suppression program. In addition to local firefighting, ANF fire personnel are frequently called to fight fires in other forests, which is the primary activity captured under this program. In addition to supporting fire fighting operations elsewhere, other

assignments that fall under the National Support program come via the Federal Emergency Management Agency (FEMA). Past assignments have included responses to earthquakes, floods, hurricanes, the September 11 attacks, and recovery of the Columbia Space Shuttle debris.

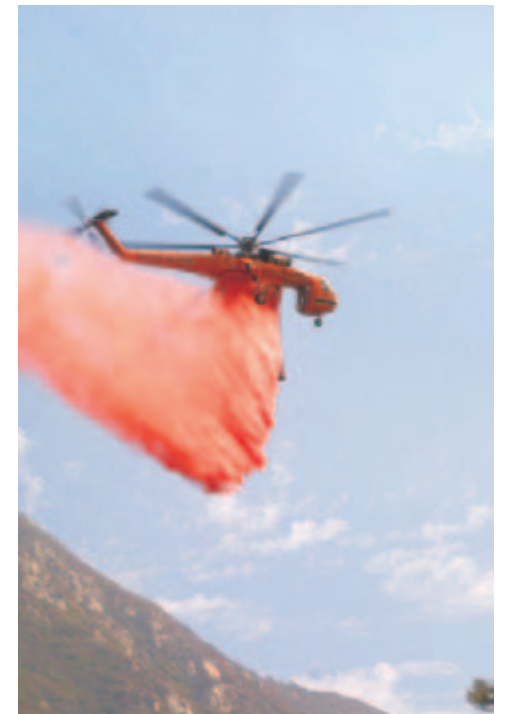
Non-Fire Personnel Time and Fire Borrowing

FY02 was a very bad year for forest fires across the country. As with any government agency, the Forest Service is not allowed to spend beyond its budgets. In FY02 fire costs were so high that budgets for wildfire suppression across the Forest Service were not sufficient to cover expenditures. To make up the deficit, the Forest Service withdrew remaining funding from non-fire operations to fund wildfire suppression. At the ANF this withdrawal from non-fire programs totaled over \$2.5 million (an additional \$2.8 million was withdrawn from unspent fire management funds). As a result of these withdrawals, non-essential non-fire activities at the ANF came to a halt on July 1, 2002.

Wildfire Suppression and National Support
FY02 Expenditures



Wildfire sweeps across the San Gabriel Mountains in the Angeles National Forest.



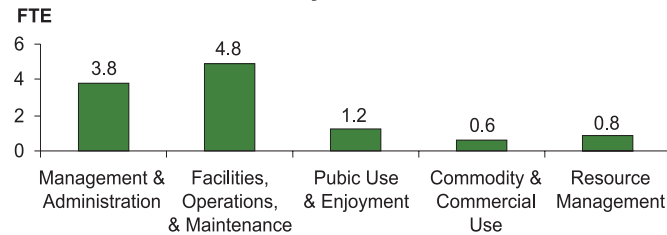
Airborne firefighting equipment such as this helicopter play an important role in fighting large fires that break out in the Angeles National Forest.



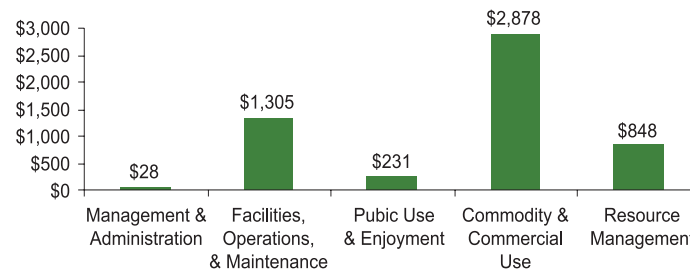
ANF firefighters preventing a wildfire from spreading across Mt. Baldy Road during the Williams Fire in 2002.

In addition to the fund withdrawals, functional areas gave up employees to help support suppression activities. A typical large fire will last two to three weeks, taking employees from their regular program duties for the duration of the fire. In total, the five non-fire functional areas gave up 11.3 FTEs to fire activities in FY02. The Facilities Operations & Maintenance group lost 4.8 FTEs in FY02; this loss was significant, particularly because the program already faced a shortfall of 55 FTEs.

FTEs Lost to Wildfire Suppression Activities by Functional Area



Fire Borrowing in FY02 (in thousands)



Wildfire Suppression Total Costs for the Curve and Williams Fires

In FY02, two major fires, the Curve and Williams fires, swept through one watershed area in the San Gabriel River Ranger District, leaving very costly impacts to the region.

Combined suppression costs for these two fires was reported at \$31.1 million. This figure covers the personnel and equipment required to put the fire out. What this total does not reflect is the associated costs with a major fire event. Other costs include structure damage, forestland cleanup, and other agency costs such as sediment removal, road repair, and power transmission line cleanup. A breakdown of the costs is as follows:

- Suppression combined: \$31.1 million
- BAER combined: \$4.5 million
- ANF Structure loss combined: \$1.3 million
- Local Agency costs combined: \$14.8 million (including Flood control, CA Edison, CA roads, Commercial Towers & Electronic sites)
- **Total Fire costs: \$51.7 million**

This loss is in addition to the loss of resources and degraded habitat in this region, which is not easily repaired. In comparison, expenditures for hazardous fuels reduction treatments, which help lower the intensity and flame length of fires, across the forest totaled \$228,000 in FY02.

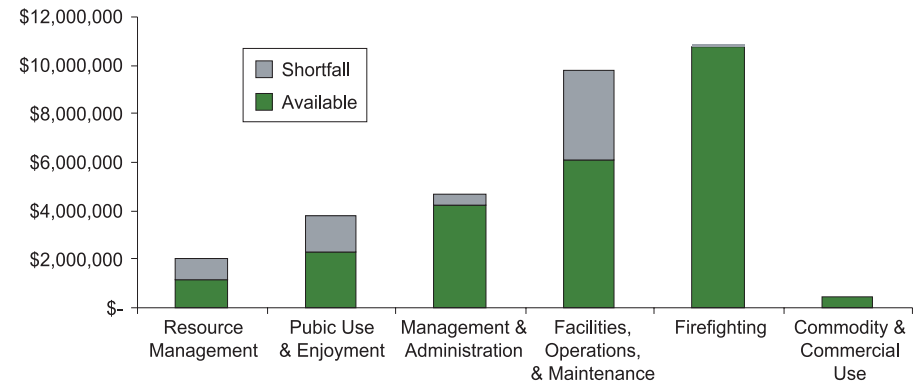
Financials

Summary Financial Statement

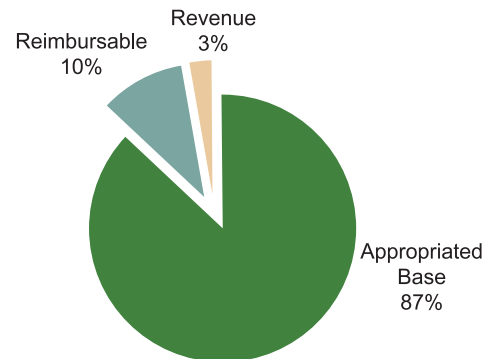
The bar chart to the right summarizes the functional areas discussed in preceding sections, showing both current funding and shortfalls (excluding wildfire suppression). Fire preparedness activities receive the highest level of funding and display the smallest unfunded need. The greatest shortfall is found in facilities operations and maintenance, the largest portion of which would go to restoring and protecting the forest's concentrated use areas.

The pie chart at the bottom of the page shows the funding sources for the ANF's 2002 expenditures (excluding wildfire suppression costs). Appropriated funds remain the largest source of funding for the ANF despite a large reimbursable program and the significant increases in revenue resulting from the Recreation Fee Demonstration project.

FY02 Required Funds by Functional Area (Excluding Wildfire Suppression Costs)



FY02 Expenditures by Fund Source (Excluding Fire Suppression Costs)



A group of hikers on an Angeles trail.

FUNCTIONAL AREAS AND PROGRAMS	REQUIRED		AVAILABLE			SURPLUS/(DEFICIT)			
	FTE	Funds	APPROPRIATED	NON-APPROPRIATED		TOTAL			
			Base	Reimbursable	Revenue	FTE	Funds	FTE	Funds
RESOURCE MANAGEMENT									
Wildlife Management	6.9	\$483,216	\$312,801	\$0	\$0	4.6	\$312,801	(2.3)	(\$170,415)
Vegetation Management	2.7	\$187,397	\$151,551	\$28,004	\$7,842	2.7	\$187,397	0.0	(\$0)
Heritage Resources	4.4	\$312,330	\$156,241	\$2,876	\$0	2.2	\$159,117	(2.3)	(\$153,213)
Data Management	0.6	\$32,051	\$1,085	\$0	\$0	0.1	\$1,085	(0.5)	(\$30,966)
Watershed & Air Management	4.8	\$384,820	\$296,973	(\$4,779)	\$0	3.5	\$292,194	(1.3)	(\$92,626)
Land Ownership & Adjustment	7.4	\$551,137	\$123,763	\$0	\$0	1.3	\$123,763	(6.1)	(\$427,374)
Specially Designated Areas Management	1.1	\$97,704	\$27,608	\$0	\$0	0.2	\$27,608	(0.9)	(\$70,096)
Subtotal	27.8	\$2,048,655	\$1,070,023	\$26,101	\$7,842	14.5	\$1,103,966	(13.4)	(\$944,689)
PUBLIC USE & ENJOYMENT									
Visitors Centers, Interpretive, and Education	14.9	\$1,019,300	\$260,459	\$16,946	\$12,552	4.9	\$289,957	(10.0)	(\$729,343)
Visitor Safety & Protection	15.4	\$603,554	\$603,554	\$0	\$0	15.4	\$603,554	0.0	\$0
Law Enforcement	10.0	\$1,025,458	\$732,258	\$0	\$0	7.0	\$732,258	(3.0)	(\$293,200)
Recreation Revenue Collection	10.1	\$397,456	\$0	\$0	\$94,714	3.1	\$94,714	(7.0)	(\$302,742)
Concessions & Recreation Special Uses	10.6	\$709,085	\$553,366	\$17,668	\$0	8.6	\$571,034	(2.0)	(\$138,051)
Subtotal	61.0	\$3,754,853	\$2,149,638	\$34,614	\$107,266	39.0	\$2,291,518	(22.0)	(\$1,463,335)
FACILITY OPERATIONS & MAINTENANCE									
Buildings & Grounds	13.2	\$1,647,616	\$1,097,347	\$21,646	\$84,606	8.3	\$1,203,599	(5.0)	(\$444,017)
Roads	11.7	\$878,110	\$618,442	\$0	\$0	7.4	\$618,442	(4.3)	(\$259,668)
Trails	14.9	\$1,047,214	\$490,741	\$28,723	\$0	6.3	\$519,464	(8.6)	(\$527,750)
Transportation & Fleet	7.0	\$2,498,998	\$0	\$2,443,616	\$0	6.0	\$2,443,616	(1.0)	(\$55,382)
Campgrounds & Developed Sites	15.8	\$1,227,529	\$600,921	\$14,741	\$154,914	9.1	\$770,575	(6.7)	(\$456,954)
Concentrated Use Areas	33.0	\$2,457,276	\$216,606	\$0	\$327,125	7.0	\$543,731	(26.0)	(\$1,913,545)
Subtotal	95.6	\$9,756,743	\$3,024,057	\$2,508,725	\$566,644	44.2	\$6,099,427	(51.5)	(\$3,657,316)
MANAGEMENT AND ADMINISTRATION									
General Management	2.0	\$206,887	\$206,887	\$0	\$0	2.0	\$206,887	0.0	\$0
General Administration	12.0	\$1,648,406	\$1,452,990	\$0	\$0	8.5	\$1,452,990	(3.5)	(\$195,416)
Information Technology	6.7	\$1,093,379	\$1,093,379	\$0	\$0	6.7	\$1,093,379	0.0	\$0
Financial Management	7.3	\$505,168	\$370,723	\$0	\$0	5.0	\$370,723	(2.3)	(\$134,445)
District Management	4.9	\$339,086	\$339,086	\$0	\$0	4.9	\$339,086	0.0	\$0
Public Affairs	10.4	\$655,680	\$561,010	\$0	\$0	8.3	\$561,010	(2.1)	(\$94,670)
Planning	2.1	\$191,905	\$191,905	\$0	\$0	2.1	\$191,905	0.0	\$0
Subtotal	45.4	\$4,640,511	\$4,215,980	\$0	\$0	37.5	\$4,215,980	(7.9)	(\$424,531)
FIREFIGHTING									
Fire Presuppression & Preparedness	130.2	\$9,221,040	\$9,221,040	\$0	\$0	130.2	\$9,221,040	0.0	\$0
Hazardous Fuels Reduction	3.5	\$297,597	\$228,149	\$0	\$0	2.4	\$228,149	(1.1)	(\$69,449)
Management and Administration	14.8	\$1,342,224	\$1,342,224	\$0	\$0	14.8	\$1,342,224	0.0	\$0
Subtotal	148.5	\$10,860,861	\$10,791,413	\$0	\$0	147.5	\$10,791,413	(1.1)	(\$69,449)
COMMODITY & COMMERCIAL USES									
Forest Products	0.5	\$28,329	\$28,329	\$0	\$0	0.5	\$28,329	0.0	\$0
Timber	0.0	\$0	\$0	\$0	\$0	0.0	\$0	0.0	\$0
Non-recreation Special Uses	3.6	\$279,435	\$212,082	\$44,899	\$0	3.3	\$256,981	(0.3)	(\$22,454)
Minerals	2.2	\$159,660	\$134,688	\$4,480	\$0	1.9	\$139,168	(0.3)	(\$20,492)
Grazing	0.0	\$0	\$0	\$0	\$0	0.0	\$0	0.0	\$0
Subtotal	6.3	\$467,424	\$375,100	\$49,379	\$0	5.7	\$424,479	(0.6)	(\$42,945)
Total w/out Wildfire Suppression	384.7	\$31,529,048	\$21,626,211	\$2,618,819	\$681,753	288.3	\$24,926,783	(96.4)	(\$6,602,264)
Wildfire Suppression									
Wildfire Suppression	56.1	\$37,365,955	\$37,365,955	\$0	\$0	56.1	\$37,365,955	0.0	\$0
National Fire Support	95.9	\$7,600,008	\$7,600,008	\$0	\$0	95.9	\$7,600,008	0.0	(\$0)
Grand Total	536.7	\$76,495,011	\$66,592,174	\$2,618,819	\$681,753	440.3	\$69,892,746	(96.4)	(\$6,602,264)

Priorities & Strategies

Investment Priorities

This plan has demonstrated that the Angeles National Forest faces funding shortfalls across many of its day-to-day programs. The ANF also faces major deficits in its investment program. Many of these projects are critical to the forest's future, but few if any of them can be completed under current funding projections. Following the description of these investments, strategies will be proposed that could provide additional funding to cover both unfunded operational needs *and* unfunded project investments.

Facilities

Build new Santa Clara Mojave Ranger District Office

Cost: \$2.5 million

The Santa Clara/Mojave River District is ANF's largest district, stretching from Interstate 5 and Pyramid Lake in the northwest all the way to Wrightwood and Interstate 15 in the northeast. The current district office suffers from two problems: its current location in Bouquet Canyon provides very poor access to the easternmost reaches of the district, and the current office is a temporary modular structure nearly 20 years old and in disrepair. Relocation would allow district staff to serve the entire district more effectively, and would bring the work environment up to the standards of other forest administrative sites.

Replace Supervisor's Office

Cost: \$5.0 million

The ANF's Forest Supervisor's Office (SO) was built in stages between 1930 and 1986. The complex consists of 13 buildings. The primary administrative building was not intended for long-term use and consists of 22 connected modular units that have exceeded their designed life. Existing facilities suffer from the following problems:

- shortage of office and meeting space;
- poor heating and ventilation;

- inadequate electrical wiring;
- poor foundation, causing vibration from neighboring freeway

Replacing the Supervisor's Office would correct these problems, reduce maintenance and utility costs, improve working conditions for SO personnel, and provide more comfortable and attractive surroundings for public visitors.

Eliminate unfunded maintenance backlog

Cost: \$50 million (over ten years)

Due to the funding gaps identified in this plan, a huge maintenance backlog has been built up across the forest's wide range of facilities. Many of the ANF's roads, bridges, trails, water systems, septic systems, and buildings are in disrepair. The estimated cost of addressing this backlog is over \$50 million. Without investments to reduce this backlog, ANF facilities will be lost to future generations of visitors.

Improve lake habitat and facilities

Cost: \$2.25 million for facilities upgrades, \$300,000 for lake habitat improvement

The Crystal and Pyramid Lake recreational complexes are two of the four major recreational complexes in the forest. Improvements would include ensuring that all roads are paved, septic systems and restrooms are repaired or replaced, and additional trash containers, fire rings, food boxes, and grills are provided. In addition, the lake habitats at Crystal and Jackson lakes are degraded. Needed upgrades include drainage, dredging, bank recontouring, and adding aeration systems. These steps would allow native fish to flourish.

Complete Studies of Water Systems Benefiting Special Use Permit Holders

Cost: \$400,000

Initiate a project to review the water systems shared jointly by the Forest Service and special use permit holders. Emphasis would be placed on establishing water rights, assessing impacts on watershed, assessing ownership and



Recreational facilities along Pyramid Lake in the Santa Clara / Mojave Rivers Ranger District.



Aerial view of the ANF Supervisor's Office.



Nelson Bighorn Sheep can be seen on steep Angeles mountainsides.

permit states, and identifying opportunities to reduce/share maintenance costs and/or dispose of excess property.

Recreation

Complete demographic research to identify drivers of trends in forest usage

Cost: \$90,000

The population of Los Angeles County, and consequently visitation to the ANF, is projected to grow over the next ten years. Planning for this influx must begin now if infrastructure, staffing, and programs are to be prepared for this growing demand. The ANF will carry out a large-scale research study to identify the demographic and socioeconomic drivers of the various types of forest use. This information will in turn be used for budgeting and various long-range planning exercises.

Complete consistency determinations for recreation residence tracts

Cost: \$80,000

This would entail the analysis of recreation residences tracts for continued use, NEPA reviews,

and preparation of consistency reviews per the Recreation Residences Authorization policy of 1994. It must be completed by December 31, 2006 in order to offer new permits to all 500+ permit holders prior to the December 31, 2008 expiration date.

Upgrade facilities along access to East Fork San Gabriel River

Cost: \$100,000

Current access to the East Fork of the San Gabriel River is through numerous informal trails that have caused serious erosion to the stream banks and degradation of the riparian environment. This project would fund the development of a formal trail network, and the placement of trash receptacles at all trailheads and heavy use areas.

Rehabilitate or replace interpretive and educational media

Cost: \$180,000

The ANF has completed a Condition Survey Action Plan to assess the state of forest-wide interpretive and educational media and propose upgrades. Implementation of this plan is currently unfunded, and will cost approximately \$60,000 per year.

Resources

Reduce fire risk and improve forest health

Cost: \$300,000 annually

Years of fire suppression and unrestricted vegetation growth compounded by multiple years of drought have made the forest susceptible to catastrophic insect infestations, vegetation mortality and wildfire. Working with local communities and agencies, the forest will focus on pest control, reduction of stand density and removal of hazardous fuels across land ownership boundaries.

Enhance wildlife habitats

Cost: \$1.5 million (over ten years)

ANF wildlife managers have focused on programs associated with threatened and endangered species, and on providing permitting support to non-wildlife programs over the past five years. Little funding has been available to complete more general programs to improve overall forest habitats. With additional funding, the ANF would launch programs to improve critical terrestrial and stream habitats across the forest, benefiting a wide range of wildlife and plant species.

Implement program to protect historic sites

Cost: \$750,000 (over ten years)

This project has two parts: completing an inventory and condition assessment of historic properties, and restoring those structures in critical need of repairs (estimated to be 10% of the forest's historic structures). Each year, \$15,000 would be spent on inventory and \$60,000 on repair.

Replant vegetation lost to fires, pests, and past use practices

Cost: \$300,000

Damage to the ANF's flora has been significant over the past ten years due to fire, drought, pests, air pollution, and increased visitation. Current reforestation initiatives focus on restoring timber stands and vegetation along riparian corridors to minimize erosion and improve wildlife habitat. This has left many non-riparian areas of the forest untouched. ANF resource managers would like to launch an initiative to replant general forest areas impacted by the factors listed above.

Strategy: Retain Fees

Proposed Fee Retention

Annual Value to Forest: \$3.7 million

Investment Required: limited

Key Enabler Required: Congressional approval of a pilot fee retention project

The Angeles National Forest is very valuable real estate. It sits within easy reach of Los Angeles County and its 10 million people. Many sites represent assets not found elsewhere in the basin, such as high mountain peaks for communications sites, winter snows for recreation, and mineral resources, to name a few. The forest issues a variety of permits that allow individuals or other entities to use forest land in keeping with its mission of supporting multiple uses. In return, users agree to comply with permit conditions and, typically, pay permit fees. These fees do not directly benefit the Angeles. By law they are sent directly to the U.S. Treasury. In 2002, the forest generated over \$3.6 million in permit fees, as shown below:

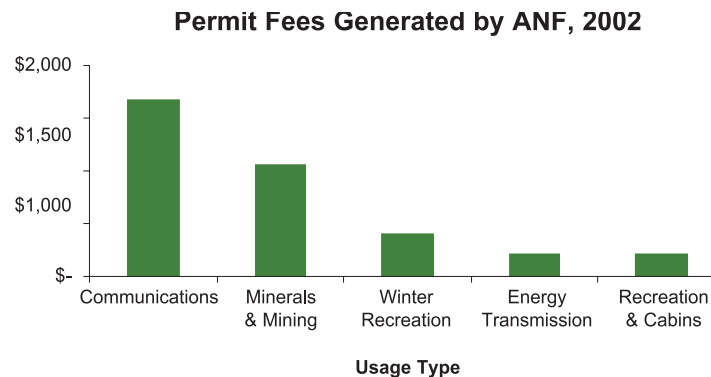
There are several reasons why these fees should be retained at the local level.

First and foremost is the reality that a significant operational unfunded need exists at the ANF. As shown in previous sections, the forest requires an additional \$6.6 million to adequately support its core programs. Any reductions in appropriations will only increase this gap. Retention of permit fees, coupled with a stable or increasing appropriated base budget, would allow the ANF to address over half of its unfunded operational needs.

Second, the appropriated funds that the ANF receives to manage the various permit programs do not cover all of the associated costs. There are three primary types of expenditures made to support permit recipients: direct expenditures, indirect expenditures, and investments. Direct expenditures are those that are spent by ANF personnel assigned to support the various permit programs. These include staff time and expenses incurred by special use officers, resource specialists, and administrators involved in issuing and maintaining permits. Indirect expenditures are expenditures made on facilities maintenance, public safety, and other

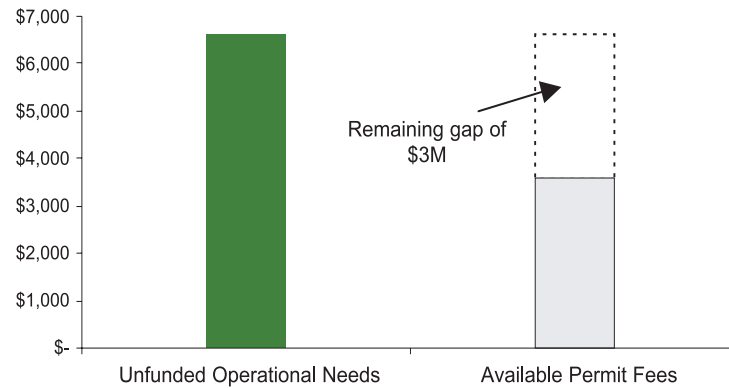
activities that are of primary benefit to permit holders. This money is effectively removed from that available to support all other users of forest resources. Finally, there are investment projects associated with infrastructure. A portion of the projects in the ANF's unfunded maintenance backlog would directly benefit permit holders. These include improvements to roads, water systems, and other elements of the forest's infrastructure used by permit holders.

In 2002, direct expenditures on special uses totaled \$1 million. These expenditures were budgeted for this use at the beginning of the year. Indirect expenditures totalled \$0.6 million, and were spent out of funds not allocated to special uses. Finally, ANF staff estimates that \$6.6 million of the unfunded maintenance backlog consists of projects that would benefit special uses. Spread over five years, these projects would require an investment of \$1.3 million per year. These figures suggest that the ANF requires an

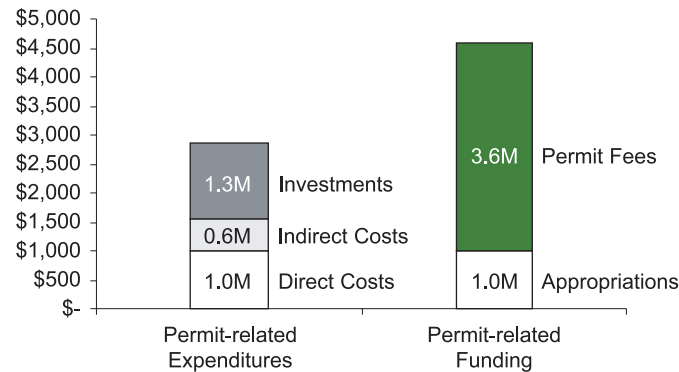


These figures suggest that the ANF requires an additional \$ 1.9 million in funding per year to effectively support the special uses programs.

**Comparison of Unfunded Need to Permit Fees, 2002
(in thousands)**



Expenditures and funding Sources for Permit-Related Activities (in thousands)



additional \$1.9 million in funding per year to effectively support the special uses programs. This additional funding could be provided by permit fee retention, thereby freeing up appropriated funds for other unfunded needs.

Proposed Actions

Options for providing fee retention legislation include:

- gaining approval from Congress for a five-year special use and mineral royalties fee retention project within the southern California Province (Angeles, Los Padres, San Bernardino, and Cleveland National Forests);
- developing a plan for implementing a fee retention pilot program;
- utilizing the Recreation Fee Demonstration Program authority to create a pilot fee retention program.

ANF managers will work with regional and national management of the Forest Service, in collaboration with the other three national forests in southern California, to address this opportunity.

Strategy: Maximize Partnerships

Maximize Volunteer Contributions

Annual Value to Forest: \$779,000

Investment Required: \$170,000 annually

Key Enabler Required: additional funding to support volunteer coordinators

The Los Angeles area hosts a large and vibrant community of nonprofit organizations interested in outdoors recreation, conservation, heritage and historical resource protection. The ANF has often partnered with nonprofits and volunteer associations to perform various projects such as trail maintenance, watershed cleanup, and tree planting.

The primary obstacle to making these contributions a more substantial part of the ANF's operations is management time. Volunteer projects require planning and supervision. The unfunded needs identified in this plan amply demonstrate that management capacity is already stretched to its limits: more proactive management of volunteer resources would require additional investment.

The potential payoff to such an investment is substantial. The chart at right shows the investment required and the possible payoff of building a more substantial volunteer coordination staff at the ANF.

Proposed Actions

- Implement a centralized system to track volunteer partner organizations and volunteer contributions.
- Develop a plan to prioritize potential volunteer engagements based on the priority of the need and the capabilities available to fill it through volunteerism.
- Set and manage targets for volunteerism.
- Apply savings and any funding to fill volunteer coordination positions identified in this plan.

Increase Use Of Major Partnership Agreements

Annual Value to Forest: high

Investment Required: \$60,000 annually

Key Enabler Required: additional funding to support agreement coordinator

Over the past few years, the Angeles has frequently been unable to fill critical positions as a result of funding shortfalls in non-fire programs. To fill the resulting gaps, the forest has sometimes shared the cost of scarce resources with the other three national forests in southern California (Los Padres, San Bernardino, and Cleveland). The hiring of a southern California soils scientist and the creation of a single team to develop revised forest plans for all four forests are examples of such sharing.

While such sharing has historically taken place between forests in the National Forest System, there are many other local, state, and federal agencies in southern California with which such sharing could be beneficial. Examples include:

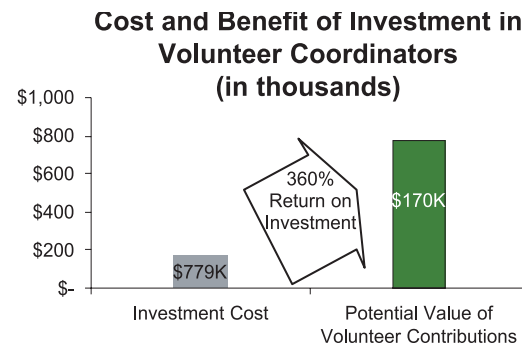
Santa Monica Mountains National Recreation Area.

The National Park Service's Santa Monica Mountains NRA sits less than 30 miles from ANF. Both entities face similar issues in programs such as wildlife and vegetation management, facilities operations and maintenance, and wildfire prevention and suppression. ANF and SMMNRA are in the early stages of identifying areas for possible collaboration.

U.S. Army Corps of Engineers. The U.S. Army Corps of Engineers (COE) maintains a staff of over 700 people in Los Angeles. Many of these people are the skilled engineers, scientists, and environmental specialists that ANF often lacks. ANF could leverage COE resources to remove critical bottlenecks in forest programs and make use of specific COE expertise such as environmental engineering.



Volunteers at a tree planting event contribute to watershed restoration in the ANF.



Proposed Actions

- Identify possible partners in southern California;
- Determine capabilities, costs, and other information needed to evaluate collaboration opportunities;
- Develop a pilot project to fill a critical ANF gap with a selected agency.

Develop Cooperative Agreements With Local Agencies And Private-Sector Entities

Annual Value to Forest: \$500,000 +

Investment Required: \$60,000 annually

Key Enabler Required: additional funding to support agreement coordinator

The ANF shares common interests with other organizations throughout the Los Angeles Basin. Protecting watersheds, preserving endangered species, reducing fire risks and managing shared assets benefit both the forest and its neighbors.

Many of these organizations provide funds to the ANF so that ANF staff can complete projects in the forest.

Examples of such projects include:

- Agreements with the Los Angeles County Department of Public Works, CalTrans, the Metropolitan Water District, and many other organizations to perform invasive weeds control in ANF watersheds;
- Agreement with the Upper San Gabriel Valley Municipal Water District to perform watershed restoration projects;
- Agreements with local flood control agencies to fund hazardous fuels management to reduce costly sediment removal expenses.

These agreements allow the forest to complete critical projects which otherwise would not be done for lack of funding.

Proposed Actions

- Fund one additional FTE to pursue opportunities and to manage agreements.

SCSEP Contributions at Angeles National Forest

The Senior Community Service Employment Program (SCSEP) is designed to enable economically disadvantaged older Americans to contribute to their communities and their own self-sufficiency by gaining valuable job skills. The program places older Americans in subsidized positions within government or nonprofit organizations where they can both contribute valuable experience and skills to the organization and develop new job skills that facilitate placement in unsubsidized jobs. The goal is to transition program enrollees to unsubsidized jobs within the general workforce. Funds from the program are provided by grants from the Department of Labor.

The Angeles National Forest supports an active SCSEP program. In 2002, the ANF's SCSEP program employed over 80 individuals who contributed over 52,000 hours of work (worth over \$500,000). SCSEP enrollees play an important role at the ANF. They perform a wide range of services including office administration, public information and education, landscaping, janitorial work, community outreach, and support of recreational programs. Given current budget constraints, SCSEP enrollees fill temporary gaps in many programs.



ANF SCSEP enrollees assist on activities throughout the forest.

Strategies: Streamline Asset Management Processes

Over the decades, the forest has accumulated a vast array of assets to meet new and changing needs. The forest has acquired or built over 650 buildings, 102 picnic areas and campgrounds, 56 water systems, and innumerable pieces of equipment. Although needs continue to change, the forest lacks authorities and funding to acquire assets and dispose of excess assets in a timely and efficient way. The following strategies could assist the forest to better manage its assets in order to better serve the public in a cost effective manner.

Conveyance Legislation

Value to Forest: \$10.7 million +

Annual Investment Required: limited

Key Enabler Required: Congressional approval of the conveyance program

Conveyance programs, generally defined, are programs that allow the forest to dispose of excess assets and to use the proceeds on other forest-related projects. The Angeles has identified 15 excess properties with an estimated value of \$10.7 million that are excess to forest needs. Three of these properties, with an appraised value of \$2.6 million, are being considered in a proposed pilot conveyance program which will fund the construction of a new Santa Clara Mojave Rivers Ranger District (SCMRRD) district office. Permanent legislation permitting conveyance would help the Angeles reduce deferred maintenance costs of \$6 million by allowing construction of modern facilities that better serve the public, and by reducing liability and maintenance on underutilized facilities and properties.

Additional savings could be realized by the forest if the conveyance legislation were expanded beyond lands and facilities to other assets such as equipment, and utilities. For example, the Big Pines water system is currently being shared by the ANF and other special use permit holders.

ANF uses only 5% of the water, while 95% of the water is used by organization camps, ski areas, and other permittees. This water system has \$2.0 million of backlogged maintenance and requires \$325,000 per year in terms of maintenance, water testing and other indirect costs. If the Angeles could sell this water system and then purchase its own water usage from the new owner, the Angeles could potentially save \$325,000 annually.

Expanded Post-fire Funding

Annual Value to Forest: up to \$1.3 in recent years; varies based on fires

Annual Investment Required: limited, spread nationally

Key Enabler Required: legislation allowing expansion of post-fire funding

Burned Area Emergency Response (BAER) encompasses all work necessary to protect land, life, property, and resources of the forest after a wildfire occurrence. However, BAER is only set up for emergency work and does not cover the replacement of infrastructure destroyed by wildfires. The forest is expected to pay for these losses through its own appropriated budgets. The facilities operation and maintenance budget is not large enough to cover anticipated costs let alone the unanticipated costs associated with structures damaged due to wildfires.

In FY02 the Curve and Williams fires destroyed several administration sites, bridges and a campground in the San Gabriel River Ranger District. Damage to these sites was estimated at \$1.3 million. IN FY02 the facilities group received an appropriated budget of \$2.7 million that was fully allocated to projects. Replacing the burned facilities would require 50% of the funding already allocated to projects. Rather that defer these much-needed projects, the burned sites are blocked off and removed from public use.

Expanded post-fire funding set up at a national level similar to BAER funding could be used to help defray the

The Facilities Operations & Maintenance (FO&M) group does not have enough funding or personnel to cover routine maintenance across the forest. This functional area reported a shortfall of \$3.7 million in FY02. This has caused a backlog of deferred maintenance of over \$50 million across all infrastructure categories: bridges, buildings, dams, developed sites, roads, wastewater systems, and water systems. The ANF proposes a variety of measures that will provide the flexibility and funding needed to reduce these shortfalls, including utilizing the Conveyance Pilot Program and demolishing excess facilities. Together, these measures can reduce deferred maintenance by over \$13 million.

There are a number of facilities within the forest that are excess to the forest's needs. These excess structures force the Facilities Operations & Maintenance group to spread facility upkeep efforts over a large number of buildings.

repair and replacement costs of high priority forest structures destroyed in wildfire events that significantly impair public service or health and safety.

Demolition Of Current Excess Structures

Value to Forest: \$7.4 million reduction in deferred maintenance

Annual Investment Required: \$150,000 (for 5 years) for demolition

Key Enabler Required: additional funding

There are a number of facilities within the forest that are excess to the forest's needs. These excess structures force the Facilities Operations & Maintenance group to spread facility upkeep efforts over a large number of buildings. To provide incentives for forests to reduce the number of buildings to be maintained, the Forest Service has instituted a new budget constraint in which programs will be charged a fee for every square foot of facilities they currently use. This will assist forest management to determine what buildings are absolutely necessary for their programs. Buildings determined to be excess to current needs will be demolished or will be made available for other uses.

The Angeles plans to demolish several excess buildings, reducing both the annual cost of maintenance and the total amount of deferred maintenance. Currently there is approximately \$22.3 million worth of deferred maintenance associated with buildings in the Angeles. Planned demolition through the use of facilities master planning will cut

this number down by a third, or \$7.4 million. The savings will be used to maintain the remaining facilities to standard, to better serve the public.

Proposed Actions:

- Utilize Conveyance Pilot Program to use proceeds from sale of excess administrative sites to reduce backlogged maintenance.
- Address facilities loss due to fire through a post-fire funding process, similar to the BAER process.
- Demolish facilities in excess of forest needs to reduce the maintenance workload.

Strategy: Increase Investment in High Impact Recreation Areas Through the Recreation Fee Demonstration Program

Annual value to Forest: \$800,000-\$1,200,000

Investment Required: Current level of expenditure plus \$303,000 to improve service

Key Enabler Required: Permanent Fee Legislation

The population of Los Angeles County and use of the national forest lands has increased steadily over the last ten years, but the appropriated recreation budget has not kept pace. This increased use of the forest has meant declining public service for Angeles visitors and a \$50 million maintenance backlog in trails, roads, buildings, campgrounds, and bridges maintenance.

The greatest gap between service and demand is for use of popular undeveloped sites, such as lower elevation canyons and streams. Many of these areas are high impact recreation areas.

The Adventure Pass was launched in 1997 by the four southern California National Forests, under the Recreation Fee Demonstration Program authority, to address this gap and other recreation demands. The Adventure Pass raises funds to manage recreation use and allows contact with forest visitors, providing the opportunity to explain how to safely use the forest with minimal resource impacts. Before the Adventure Pass was initiated, the forests were unable to meet basic health and safety obligations for recreation facilities with appropriated funds. Since the institution of the Adventure Pass, the Angeles has been able to make improvements in these key areas:

- more and cleaner restrooms;
- facility maintenance, enhancement, and additions (picnic sites, and campgrounds refurbished and graffiti removed);
- better maintained trails;
- improved visitor information (patrols, expanded services and hours at visitor centers).

The Adventure Pass has also allowed the forest to communicate health and safety messages, explain basic behavioral expectations such as the need to pack out trash, and spell out consequences of behavior that debases forest resources. Requiring visitors to visit a Forest Service office or vendor to purchase an Adventure Pass provides a point of contact between forest visitors and personnel who can inform visitors about forest issues. For example, one local vendor hands out trash bags and educates visitors in both Spanish and Korean. This is public contact the Forest Service would not be able to arrange unless access points to the forest were staffed, something the forest is not able to do.

Proposed Actions

- Increase points of sale of the Adventure Pass at heavy use areas.
- Increase compliance enforcement of the Adventure Pass.
- Obtain permanent legislation authorizing recreation fees for high impact recreation areas.

Currently, compliance with the Adventure Pass program is at about 62 percent. This means a great deal of revenue is potentially being lost, up to \$502,000 in FY02. There are two ways that compliance rates can be raised: additional points of sale and compliance enforcement.

Increase Points of Sale

Currently there are few Adventure Pass points of sale within the forest or near the forest boundaries. An effort must be made to make passes available in areas that are accessible to the public at points when they are likely to use them. Most visitors to the ANF are spontaneous users that enter the forest at more than 100 uncontrolled access

Recreation Revenue Accomplishments

Directly Funded with 2002 Adventure Pass Receipts

- 40 miles of trails maintained
- 8400 cubic yards of trash removed
- 6 abandoned cars removed
- 65 portable toilets provided at high use areas
- 11 restrooms repaired
- 30 picnic areas and 47 campgrounds refurbished
- 12 handouts provided
- 15 information sites maintained
- extended staffing at 6 information sites
- 4 kiosks rebuilt for 4 campgrounds.
- supplies for volunteer projects, including renovating historic Big Pines Lodge
- 2 wildlife guzzlers (water collectors) purchased and repaired
- Mt. Wilson Skyline Park refurbished.



An ANF volunteer using equipment purchased with Adventure Pass dollars to remove graffiti.



Adventure Pass funds were used to repair this parking lot at the Mt. Baldy Visitor Center.

points for an average of a five-hour stay. Therefore, to sell Adventure Passes in high-use areas such as the San Gabriel Canyon, the forest would need to extra staff at these locations during high use times such as summer weekends.

Currently, the ANF uses mobile points of sale (an information van and wilderness trailer) that can drive to high use areas and act as an information station and as a point of sale for the Adventure Pass. The ANF has two such vehicles; an additional two vehicles could greatly increase visitor information opportunities and Adventure Pass sales opportunities.

Compliance Enforcement

Currently, only a small number of offenders are receiving notices of non-compliance due to lack of field staff. If a visitor parks in an area and does not see other vehicles with Adventure Passes or notices of non-compliance, he or she

is more likely to ignore the Adventure Pass program. With additional staff in the forest, more notices would be issued and compliance rates would increase.

Permanent Legislation

The Recreation Fee Demonstration Program is a pilot authority. Permanent legislation is needed to continue the services provided in the many high impact recreation areas that the Adventure Pass program currently provides to the public.

Strategy: Strengthen Urban-Wildland Buffer Zones

The Angeles National Forest has urban development along 35% of its boundaries. This development creates complexities in management of the land and adds additional costs. Development occurs up to and over forest boundaries, which leads to costly encroachment resolution. Fire management of natural areas adjacent to developed areas adds community protection to the objectives, which can be significantly more expensive. Moreover, management of natural areas to restore normal fire regimes and improve forest health cannot be done because of the risks posed to abutting properties.

By creating an area between the forest and the bordering urban development in the form of land buffers, greenbelts and hazardous fuels reduction areas, the forest can create a defensible space in which fuel breaks and controlled fire burns can be performed with less risk to surrounding communities. In addition, these breaks make it easier to mark and patrol forest boundaries, reducing costly encroachments.

Working with Local Agencies in the Planning Process

Annual Value to Forest: high

Annual Investment Required: \$500,000

Key Enabler Required: additional funding for more Real Estate staff

The first step for the Angeles is to be more proactive in working with local planning agencies and conservancies, educating them about the need for defensible areas and buffers around the forest. This can be accomplished through Angeles personnel participating in the planning of new and current developments. In this way the forest will be able to gain some influence over and insight into external events affecting forest boundaries. The Angeles would also seek out strategic land acquisitions to create buffer zones in areas where forest boundary protection is needed most. A minimum of \$500,000/year would be required to have any measurable effect on strategic land acquisition.

Resolving Boundary Encroachment on Forest Lands

Annual Value to Forest: \$1.3 million

Annual Investment Required: \$620,000

Key Enabler Required: additional funding for more Real Estate staff

Because the forest's boundary is not adequately marked in some areas, the public sometimes knowingly or unknowingly builds structures that extend onto forest lands. Currently there are 200 known and 5,000 estimated boundary encroachments on forest lands. Each case costs between \$10,000 and \$20,000 to resolve, requiring roughly \$37.5 million to resolve the estimated cases. By posting proper boundaries steps can be taken to avoid these costly encroachments.

At present, only 100 miles of the ANF's 600 mile boundary is adequately marked. The ANF currently needs to post the 500 remaining miles of its boundary to identify encroachments and initiate resolution. Posting the remaining Angeles boundaries would cost between \$10,000 and \$40,000 per mile. There are assumed to be 2-5 encroachments per mile along rural boundaries and 12-15 encroachments per mile in urban developed areas. Currently staffing enables the ANF to post one mile per year of forest boundaries, and does not fund encroachment resolution.

With an additional four personnel (\$320,000) and contract funding (\$300,000) the posting rate would increase to 25 miles per year. Approximately half the potential boundary encroachment cases could then be prevented, significantly reducing overall costs.

Expanded Hazardous Fuels Reduction Programs

Annual Value to Forest: \$6.7 million

Annual Investment Required: \$1.0 million

Key Enabler Required: Additional funding needed to increase hazardous fuels reduction work

Hazardous Fuels Reduction programs in the form of prescribed burning, tree-thinning and establishing fuel breaks occur in a limited amount along the front range of the forest. The risk is great due to the close proximity to



A wildfire in the ANF nears an electronics site in the forest. The Copper Fire in 2002 caused over \$2.3 million in damage to private property within and adjacent to ANF boundaries.

Currently the \$400,000 Hazardous Fuels Reduction budget enables the Angeles to treat approximately 4,000 acres of hazardous fuels per year.

communities along this forest boundary. Special care needs to be taken and considerable effort needs to be made to perform activities in conjunction with local and county fire departments. However, steps can be taken to expand the Hazardous Fuels Reduction program and make this process easier:

- Maximize community defense efforts. Work with groups of landowners who will form Fire Safe Councils and enter into memorandums of understanding or other forms of agreements related to forest boundary projects.
- Coordinate with other agencies. Collaborate with adjoining fire departments to accomplish similar tasks within their jurisdictions, and reduce costs of prescribed burns and tree thinning.
- Increase efforts in public education. The Firewise Communities program is an excellent example of government introducing a concept for better protection of life and property and the community members then fulfilling their own obligations on their property.

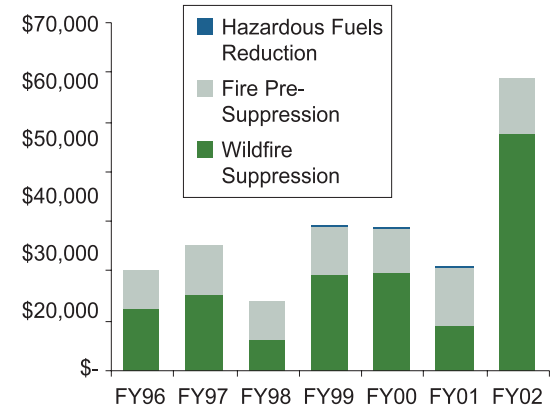
Currently the \$400,000 Hazardous Fuels Reduction budget enables the Angeles to treat approximately 4,000 acres of hazardous fuels per year.

With an increase in the annual Hazardous Fuels Reduction budget to approximately \$1.0 million, along with partnerships of local agencies and the utilization of buffer zones between the forest and bordering communities, approximately 8,000 acres of hazardous fuels could be treated each year through tree-thinning, fuel breaks and prescribed burning. Through the strategic placement of buffer zones around communities, wildfires would not burn as intensely, reducing risks to firefighters and the public. It is approximated that a \$1.0 million yearly investment could save the forest and surrounding communities \$50 to \$200 million in property damage over the next 30 years by lowering the intensity and frequency of wildfires in the forest.

Proposed Actions:

- Work with local planning agencies to effect defensible areas around the forest.
- Actively acquire interface property to secure defensible space.
- Increase boundary management program to post 25 miles/year.
- Maximize community defense efforts.
- Coordinate fuel reduction programs with other agencies.
- Increase efforts in public education with programs such as Firewise Communities.

Historical Fire Management Expenditures



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Angeles National Forest Team

Vic Andresen, Forest Hydrologist
Steve Bear, Resource Officer, Los Angeles River Ranger District
Sonja Bergdahl, Forest Engineer
Rich Borden, Forest Planner and Special Projects
William Brown, Forest Biologist
Charity Burton, Chief Financial Officer
Jody Cook, Forest Supervisor
Don Cosby, District Ranger, Los Angeles River Ranger District
Martin Dumpis, District Ranger, San Gabriel River Ranger District
Martin Esparza, Resource Assistant, Los Angeles River Ranger District
George Farra, Assistant Forest Engineer
Donald Feser, Fire Management Officer
Karen Fortus, Resource Officer, San Gabriel River Ranger District
Raina Fulton, Recreation and Lands Officer
Don Garwood, Deputy Fire Management Officer
Maria Holguin, Accounting Technician
Cliff Johnson, Realty Specialist
Clem LaGrosa, Resource and Planning Officer
Angie Lavell, Equal Opportunity Manager
Diane McCombs, Recreation Officer, Santa Clara Mojave River Ranger District
Mike McCorison, Zone Air Specialist

Mike McIntyre, Heritage Resources/Interpretive Program Manager
Cid Morgan, District Ranger, Santa Clara Mojave River Ranger District
Kathy Peterson, Public Affairs Assistant
Rita Plair-Wears, Pacific Southwest Region Law Enforcement Commander
Rich Robertson, Special Uses Specialist
Harry Scott, Resource Assistant, Los Angeles River Ranger District
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