

INTRODUCTION

Pilot Agency: This is the third GPRA performance report produced by the Forest Service as one of the pilot agencies for the implementation of the Government Performance and Results Act (GPRA) of 1993. This GPRA report measures fiscal year (FY) 1996 performance and focuses on the performance outcome of the program activities.

Report Linkages: The content of this report links the FY 1996 GPRA annual performance goals and indicators to the appropriation mainheads of the FY 1996 President's Budget, the Draft FY 1995 Resources Planning Act (RPA) Program strategic goals, the Chief Financial Officer's (CFO) Report, and the FY 1996 Report of the Forest Service.

Strategic Planning: The Forest Service is guided by strategic direction provided in compliance with the Forest and Rangeland Renewable Resources Planning Act of 1974 and the GPRA. The annual performance goals addressed in this report are linked to the Draft 1995 RPA Program strategic goals:

- Restore and Protect Ecosystems
- Provide Multiple Benefits for People Within the Capabilities of Ecosystems
- Ensure Organizational Effectiveness

Outcome analysis:

1) An assessment of the results as set forth by the performance indicators included in the FY 1996 GPRA Performance Plan was conducted to determine if the performance goals were successfully achieved. Whenever applicable, a visual and/or a brief descriptive analysis of the program's accomplishment trend is included.

2) Whenever a performance goal was not met, an explanation is included.

3) Whenever indicators were added, modified, or dropped after the publication of the FY 1996 GPRA Performance Plan, it has been addressed in this report.

4) Whenever actual FY 1996 performance data was not available or preliminary data is included, it is noted.

Lessons Learned: Application to FY 1997 Performance Plan—GPRA requires agencies to "...evaluate the performance plan for the current fiscal year relative to the performance achieved towards the performance goals in the fiscal year covered by the report..." Looking at the pilot GPRA efforts as an iterative process, the agency has incorporated the lessons learned from previous pilot documents into each new GPRA plan and report.

Upon their review of the Forest Service FY 1996 GPRA Performance Plan, the Office of Inspector General (OIG) noted the need to address customer service and the lack of a summary indicating the resources needed to complete the goals. They also noted the lack of milestones or activity schedules to complete the tasks. These weaknesses were addressed in the development of the FY 1997 GPRA Plan and continue to be in the forefront as we advance in the planning and implementation of the GPRA.

In the FY 1997 GPRA Performance Plan, the performance indicators were more closely linked to the annual goals by including benchmarks and trends. The plan in general is more responsive to OIG's comments with regard to customer service goals and indicators.

Progress was made in integrating the plan into the budget cycle. As part of the formulation of the Agency Request, the Forest Service used the RPA strategic goals and the FY 1996 budget emphases to frame budget emphases for FY 1997. Staffs developed GPRA goals tiered down from the budget emphases.

Role of External Stakeholders: Consistent with the spirit of the GPRA, the development of this performance report has been viewed as being an "inherently governmental function." No external stakeholders were directly involved in the development of this report.

MANAGEMENT OF THE NATIONAL FORESTS GOALS/INDICATORS

Vegetation Management

Program Description and Relevance to Strategic Goal(s)—Harvest treatments, reforestation, timber stand improvement (TSI) and fuels (e.g., tree debris and understory growth) management activities are relevant to the strategic goal of “restoring and protecting ecosystems,” by improving and maintaining forest health through vegetation management.

Annual Goal—Maintain healthy forested ecosystems.

The following indicators were identified to assess progress toward achievement of this goal.

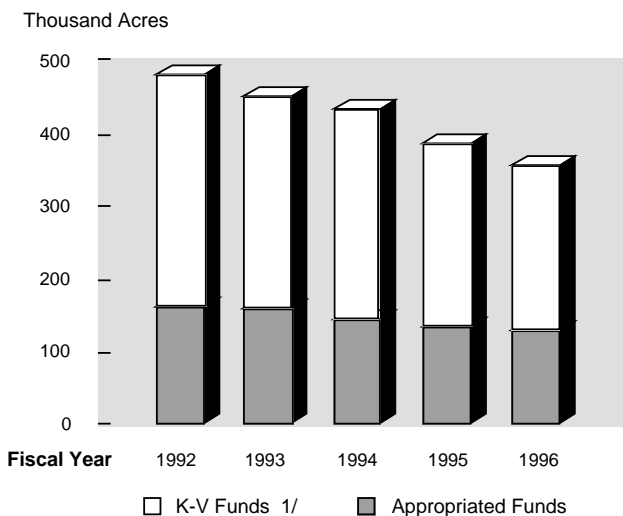
Performance Indicators:	Planned GPRA	Planned MAR 1/	Outputs
Fuels management (acres) 2/	550,000	574,568	599,482
Reforestation (acres)	310,000	310,324	357,512
Timber stand improvement (acres)	334,000	240,951	258,764
Harvest treatments (acres)	550,000	3/	473,127

1/ MAR = Management Attainment Report; planned MAR indicators reflect final funding level.

2/ Also reported under F&AM, page 42. An additional 165,803 fuel treatment acres were accomplished with brush disposal funds.

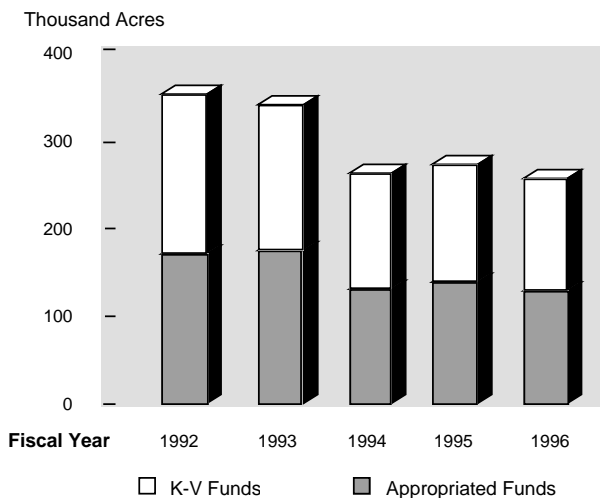
3/ Not included in MAR.

GPRA Figure 1
Acres Reforested

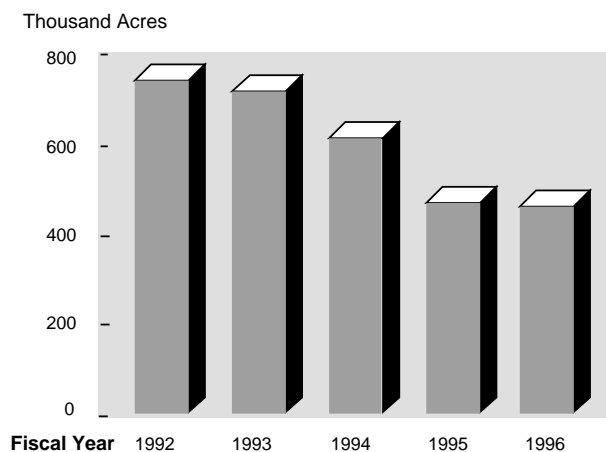


1/ The Knutson-Vandenberg Act (KV) as amended, authorizes use of portion of timber sale receipts for reforestation, timber stand improvement, and improvement of other resources on timber sale areas.

GPRA Figure 2
Acres Receiving TSI Treatments



GPRA Figure 3
Harvest Treatments



Outcome Analysis: Based on the outputs, the annual goal was successfully achieved. Aggressive restoration and vegetation management practices continue to ensure that National Forest System (NFS) lands remain productive to provide for healthy ecosystems and to meet stated management objectives.

Reforestation, TSI, and harvest treatment trends reflect the effects of a reduced timber sale program. Since 1989, various legislative and judicial directives have been implemented, particularly those associated with the protection of threatened and endangered species (TES) and the maintenance of associated old-growth habitat. This has resulted in decreased timber outputs as sales were cancelled or redesigned. The implementation of ecosystem

management has also reduced timber output as other management objectives were emphasized. Harvest treatments are expected to continue in the future at the levels experienced in FY 1995 and 1996.

Rangeland Management

Program Description and Relevance to Strategic Goal(s)—This program is relevant to the strategic goals of 1) “restoring and protecting ecosystems” by improving and maintaining the health of rangeland ecosystems, and 2) “providing multiple benefits within the capabilities of ecosystems” by allowing privately owned livestock to graze under permit on NFS lands. Completion of structural and nonstructural range improvements is consistent with attaining both strategic goals. All program elements are carried out cooperatively with private permittees as well as other Federal and State agencies.

Annual Goal—Maintain healthy rangeland ecosystems.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Rangeland meeting forest plan objectives (acres)	1/	1.0 million
Rangeland brought to forest plan management standards (acres)	1/	1.4 million

1/ Information not provided.

Outcome Analysis: The outputs achieved under each of the indicators are consistent with the annual and strategic goals. The cumulative effects of rangeland acres meeting forest plan objectives over time are considered successes toward restoring and maintaining healthy rangeland ecosystems.

Management activities to achieve rangeland vegetation objectives are conducted in compliance with applicable forest plan standards and guidelines. At the end of FY 1996, about 29 million acres of rangeland were meeting forest plan objectives. A total of 24.9 million acres not meeting forest plan objectives were being managed in accordance with forest plan standards and guidelines. There are about 23.5 million acres requiring additional evaluation or the application of improved management according to forest plan standards and guidelines.

Ecosystem Planning, Inventory, and Monitoring

Program Description and Relevance to Strategic Goal(s)—The Ecosystem Planning, Inventory, and Monitoring (EPIM) Program is related primarily to the strategic goal of “ensuring organizational effectiveness.” The EPIM Program ensures organizational effectiveness through the forest planning and amendment process, in which relevant information is gathered and analyzed through inventory, monitoring, and assessment. The knowledge generated through this process is presented as forest plans. These plans, in turn, provide the overall guidance for on-the-ground natural resource management in pursuit of the other RPA strategic goals of 1) “restoring and protecting ecosystems,” and 2) “providing multiple benefits for people within the capabilities of ecosystems.”

Annual Goal #1—Develop integrated inventories and assessments, and monitoring and evaluation that provide analysis, mapping, and computer-generated products used in decisionmaking above the project level.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Complete strategic model for integrated ecosystem management	1 model	1

Outcome Analysis: In November 1996, a Natural Resource Information Strategy (NRIS) was completed and presented to the Ecosystem Management Corporate Team, which is made up of Washington Office Program Directors. The NRIS model will provide an integrating framework for effective use of natural resource information within the Forest Service. The report focuses on actions to be undertaken in FY 1997.

Annual Goal #2—Provide land management planning guidance and direction.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Complete revision of forest plan regulations	review regs	accomplished

Outcome Analysis: A content analysis was completed of more than 1,000 detailed public comments on the proposed regulations to revise the National Forest Management Act planning rule, which had been published in the Federal Register on April 13, 1995. Appropriate changes were incorporated and a final rule prepared during FY 1996 for USDA review and clearance.

Annual Goal #3—Maximize opportunities in monitoring and evaluation. Initiate a process for integrated monitoring and evaluation at various landscape scales (integrate information vertically and horizontally). For example, monitoring and evaluation information can be aggregated upward from the project or watershed level to the forest plan level to the subregion to ecoregion level, or broken down into smaller areas and shared across resource areas and with other natural resource agencies. It can also be linked horizontally, watershed to watershed or forest to forest.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Develop strategy for vertical and horizontal integration of monitoring and evaluation information	1 strategy	1
Integrate monitoring and evaluation information with resource inventory information and other agency efforts	integrate information	accomplished

Outcome Analysis: Vertical integration of monitoring and evaluation was achieved through institutionalizing standard documentation and multilevel reporting. Horizontal integration among Forest Service regions was achieved through enhanced regional coordinating networks. Tighter internal integration was achieved by establishing and charter-

ing the Inventory and Monitoring Institute in Ft. Collins, Colorado. The Institute's mission is "To facilitate and support the collection and management of compatible, scientifically reliable resource information at national, regional, and national forest planning levels to support natural resource management."

Additionally, the Forest Service cooperated with other agency efforts by leading a multiagency author team on monitoring and evaluation as part of the December 1995 Ecological Stewardship Workshop in Arizona. And, the Forest Service participated in a Federal Government-wide research and monitoring framework initiative sponsored by the White House's Committee on Environment and Natural Resources.

Annual Goal #4—Implement action in conformance with the tasks outlined by the Inventory and Monitoring Task Team (i.e., quality assurance, standards/definitions, and sampling protocols). National forests annually monitor and evaluate forest plans to determine adequacy to guide the management of the national forests for the next year.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Forest monitoring and evaluation annual reports completed	123 reports	123

Outcome Analysis: The nature of monitoring and evaluation reports required in FY 1996 was modified from 123 individual national forest reports to 9 regional summary reports. These regional summary reports covered 123 national forests, compared to 78 in FY 1995. These first regional summary reports help ensure organizational effectiveness by providing a baseline against which comparisons can be made in future years.

Watershed and Air Management

Program Description and Relevance to Strategic Goal(s)—This program is relevant to the strategic goal of "restoring and protecting ecosystems" by protecting and enhancing soil, water, and air.

Annual Goal #1—Using a watershed approach and ecosystem management principles, improve watershed condition on the national forests and grasslands.

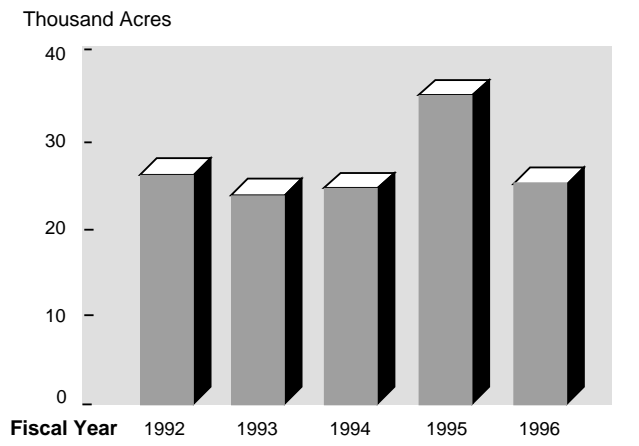
Program goal benchmarks: Move toward 50 percent of watersheds in Condition Class I by the year 2005. Complete watershed assessments by the year 2000; and restore 500,000 acres, or reclaim about 25,000 abandoned/restored mine sites by the year 2005.

The following indicators were identified to assess progress toward achievement of the annual goal.

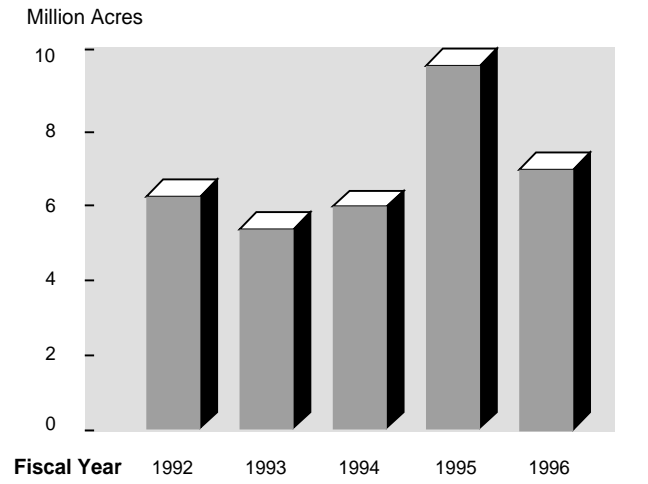
Performance Indicators:	Planned GPRA	Planned MAR	Outputs
a) Watersheds in Condition Class I (Regimen Attainment) (%)	a) 32	a) --	a) 40
b) Watersheds in Condition Class III (Investment Emphasis) (%)	b) --	b) --	b) 20
Completed watershed assessments (#)	10	--	212
Treatment on abandoned/inactive 1/ mine sites:			
a) acres	a) 10,000	a) --	a) 512.7
b) sites	b) --	b) --	b) 117
Acres treated to improve soil and water resources (thousand acres)	2/	16.8	25.4
Soil resource inventoried (million acres)	2/	7.5	7.1
PSD permit applications reviewed (#)	3/	2/	31
			44

1/ All funding sources.
 2/ New indicator implemented in FY 1996.
 3/ PSD = Prevention of Significant Deterioration (of air quality).

GPRA Figure 4
Acres Treated to Improve Soil and Water Resources



GPRA Figure 5.
Soil Resources Inventoried



Outcome Analysis: Cost efficiency of improvement techniques resulted in a greater number of acres treated to improve soil and water resources than were planned. Prevention of Significant Deterioration (PSD) permit applications reviewed are partially a function of the number of applications received. The expected number of applications was less than the actual number received.

Indicator trends largely reflect fund availability. Acreage of both land treated to improve soil and water resources and soil/ecological inventories remained approximately constant except for a substantial increase in FY 1995. As emphasis has increased on treating abandoned or inactive mine sites, the number of sites and acres treated has increased through time. In addition, increases in the percentage of high-quality watersheds (Class I) and the number of watershed assessments completed reflect substantial improvement.

Annual Goal #2—Restore wetland and riparian area functions and values, including soil productivity, stream channel stability, fish and wildlife habitat, and natural vegetation.

Program goal benchmarks: Restore 10 percent of those riparian areas in unsatisfactory condition; 75 percent by the year 2000, and the balance by the year 2005.

The following indicator was identified to assess progress toward achievement of the annual goal.

Performance Indicator:	Planned GPRA	Planned MAR	Output
Riparian acres restored	10% 1/	--	8,595

1/ Total acreage unknown.

Outcome Analysis: The indicator does not provide enough information to assess progress toward the annual goal. The total number of riparian acres in unsatisfactory condition has not yet been determined and therefore, the percentage of acres restored is not available. This indicator has not been reported in the past and trend information is not available.

Real Estate Management

Program Description and Relevance to Strategic Goal(s)—This program is relevant to the strategic goal of “providing multiple benefits for people within the capabilities of ecosystems” by developing and perpetuating the land base of the NFS estate.

Annual Goal—The public’s title and interests in the NFS are fairly and effectively protected and managed. Land uses are authorized and administered to protect environmental and resource values, and public health and safety, with fairness and equity for the user and the public. NFS lands are arranged to best meet the public interest and further ecosystem management objectives. Accurate information is readily available about the location, title, and interests in lands included in the NFS. Public lands are identifiable and accessible.

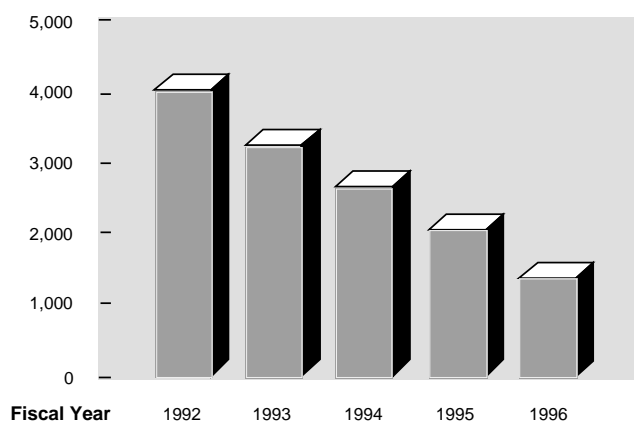
The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Planned MAR	Outputs
Land use activities authorized (permits)	72,000	--	1/
Land use activities administered to standard (permits) 2/	30,000	16,449	24,713
Boundaries legally and physically identified (miles) 2/	1,720	864	1,424
Landownership Admin. (cases) 2/	225	0	263
Forests reporting accurate infrastructure data (%)	40	N/A	1/
Heritage experiences provided (#)	130	N/A	1,318

1/ Information not collected.

2/ All funding sources.

GPRA Figure 6
National Forest System Boundaries
Surveyed 1/



1/ Includes all funding sources.

Outcome Analysis: The outputs reported do not provide enough information to determine progress toward achievement of the annual goal. Future performance plans will be modified to facilitate data collection and program performance analysis.

Wildlife and Fisheries Management

Program Description and Relevance to Strategic Goal(s)—This program is relevant to the strategic goal of “providing multiple benefits for people within the capabilities of ecosystems” by following a sustainable, ecological approach to manage 1) wild-life, 2) inland fish, 3) anadromous fish, and 4) threatened, endangered, and sensitive species.

Annual Goal—Conservation of ecosystem sustainability while also conserving opportunities for cultural and social use.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Planned MAR	Outputs
Terrestrial/aquatic (acres) protected	23,000	1/	1/
Aquatic stream of habitat protected (miles)	2,325	1/	1/
Terrestrial habitat restored/enhanced (acres) 2/	177,700	165,864	158,600
Hunting, fishing, and Nature Watch activity days (MM days)	87.5	--	86.1
Head months (HM's) of livestock grazing permitted	8.9	--	9.2
Inland streams enhanced/restored (miles)	3/	1,305	1,121
Anadromous streams enhanced/restored (miles)	3/	439	631

1/ After the FY 1996 GPRA Performance Plan was published, it was decided not to include these indicators in the MAR, thus data was not collected.

2/ Includes wildlife acres and TES terrestrial acres.

3/ Indicators added in lieu of those covered by footnote 1.

Outcome Analysis: Based on the cumulative effects of the outputs, the annual goal was successfully achieved. The primary focus of the indicators addressing habitat restoration and/or enhancement is to mitigate the impact caused by other resource uses. In FY 1996, the program focused on ecosystem sustainability by minimizing the impact of resource disturbance and by conserving opportunities for social use.

NFS Workforce Enhancement

Program Description and Relevance to Strategic Goal(s)—This initiative is relevant to the strategic goal of “enhancing organizational effectiveness” by increasing the knowledge, skills, and abilities within the workforce that are necessary for implementing ecosystem management.

Annual Goal #1—Provide technical skills necessary to effectively implement the agency’s mission and strategic agenda.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Complete NFS needs assessment to identify workforce mix necessary to effectively implement the agency's mission and strategic agenda	1 assessment	1
Develop and implement a NFS plan to provide needed skills that is consistent with agency reinvention/restructuring goals		
a) Staffing plan developed	a) 1	a) 1
b) Staffing plan implemented	b) 1	b) 0

Annual Goal #2—Enhance workforce competencies in ecosystem management.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Implement NFS national framework of knowledge, skills, and abilities as well as training strategies in ecosystem management (person-years/fund)	1	1/
Develop and implement a NFS certification program by area of technical expertise (program)	1	2/

1/ No data until Training Integrated Personnel System (TIPS) is implemented in 1997.

2/ Draft completed.

Outcome Analysis: Goal 1 was partially achieved. The needs assessment was completed and staffing plans developed for each regional office based upon that region’s specific needs. The staffing plans are being considered by each region as they finalize organizations based upon available funds and distribution of skills between regional office and forests.

Goal 2 was partially achieved. The national framework has been completed in draft form, and is being used to develop training strategies to meet strategic goals. At the present time, person-years and funds expended for ecosystem management training cannot be accurately determined. Time and funds expended will be available from the TIPS when it is implemented in 1997. A “Blueprint for Employee Development” is being developed to define the competencies required for technical and leadership positions as well as core competencies required of

all employees. Once competencies are defined, certification procedures can be developed to validate them. The goal to develop and implement a certification program in FY 1996 was not realistic. The process will take 3 or 4 years at the current rate.

Recreation

Program Description and Relevance to Strategic Goal(s)—The Recreation Program Meaningful Measures Process (MMP) initiative is relevant to the strategic goal of “ensuring organizational effectiveness” by measuring the percent of recreation use and capacity offered to standard.

Annual Goal—Implement Meaningful Measures Process.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Identify MMP standards and begin implementation	1/	1/

1/ Training of field units in MMP completed.

Outcome Analysis: The components of the annual goal planned for FY 1996 were successfully achieved. The MMP refinement and implementation at forest level continues while other components are intended to be completed in FY 1997-98 with FY 1999 being the first year of full implementation. Meaningful Measures for Quality Recreation Management is a recreation management concept that sets standards of quality for all aspects of the recreation program (facilities, sites, areas, etc.), determines realistic costs, helps to prioritize work, assists in budget allocation, and sets the stage for effective monitoring of results. The concept uses and is closely linked with the Infrastructure corporate data system.

LAW ENFORCEMENT AND INVESTIGATIONS (LE&I)

Program Description and Relevance to Strategic Goal(s)—This program is relevant to the strategic goal of “ensuring organizational effectiveness” by fulfilling its stewardship responsibilities on NFS lands.

Annual Goal #1—Implement national management and oversight in the investigation of civil and criminal activities and internal and Whistleblower complaints related to the NFS.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Develop and implement a program to address investigations not restricted to one locality 1/	1	0
Whistleblower and internal investigations: a) completed b) under active investigation	a) 2/ b) 2/	a) 96 b) 133
Develop an agreement to provide direction to line and LE&I on staff responsibilities (agreement)	1	1
All regions will submit monthly updates, from the case tracking system, of all cases being investigated	monthly report	3/

- 1/ Dropped due to higher priorities.
- 2/ Investigations based on complaints received throughout the year; not all regions complied.
- 3/ Partially accomplished.

Outcome Analysis: In general, the goal was successfully achieved. The oversight of investigations spanning the Nation was successfully implemented. Some regions had difficulty with the case tracking computer program, thus they couldn’t provide the requested information in time for the FY 1996 report. This problem will be corrected in FY 1997. The case tracking system is considered to be an excellent tool to show how national oversight is being accomplished.

Annual Goal #2—Support national forest supervisors’ requests to increase law enforcement officers in the field, emphasizing urban forests.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Law Enforcement Officers hired on national forests (#)	485	466

Outcome Analysis: The planned indicator was not achieved, however, management efforts to achieve the goal will continue into FY 1997. This will require timely reprogramming of funding from benefiting programs.

Annual Goal #3—Integration of the LE&I organization within the Forest Service.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Implementation of planned actions: a) completed (#) b) in progress (#)	a) 1/ b) 1/	a) 10 b) 29
Realigning of all aspects of the new LE&I organization personnel actions completed (#) 2/	as needed	107
The LE&I organization complements agency reorganization by implementing the "contracting in" concept in personnel and fleet management	implement concept	not completed
Regional management reviews conducted (#) 2/	3	2

1/ Estimated at 39 after GPRA Plan was published.
2/ Not meaningful in assessing the goal status; will not be used in the future.

Outcome Analysis: Overall, the goal was successfully accomplished. A significant number of personnel actions have been completed to further define the LE&I organization. The concept of "contracting in" was not implemented due to excessive cost and improved regional support services to LE&I during FY 1996.

Annual Goal #4—Implementation of the initial test phase for the Law Enforcement Case Management System (LECMS) to meet the Uniform Crime Reporting requirements as mandated by Congress.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Test sites: a) chosen b) LECMS functional	a) 1/ b) 1/	ongoing
Produce/submit quality reports to the Federal Bureau of Investigation (FBI)	as needed	ongoing
Fulfill all appropriate requests for reports	as needed	ongoing

1/ As determined by feasibility study.

Outcome Analysis: The feasibility study, which was to be completed prior to the selection of test sites and reporting of information, took longer than expected. Thus, the goal was not accomplished in FY 1996 as intended. The LECMS project is continuing to be developed.

ASSISTANCE TO STATE, PRIVATE, & OTHER FEDERAL LANDOWNERS

Rural Community Assistance

Program Description and Relevance to Strategic Goal(s)—This program is relevant to the strategic goal of "providing multiple benefits within capabilities of ecosystems." The Forest Service works with rural residents, businesses, and local governments who seek to build vital communities as part of healthy ecosystems. Complex interconnections exist between natural resources and the economic, social, and environmental needs of rural communities. Via the agency's Rural Community Assistance programs, Forest Service employees and rural community leaders address challenges facing the communities.

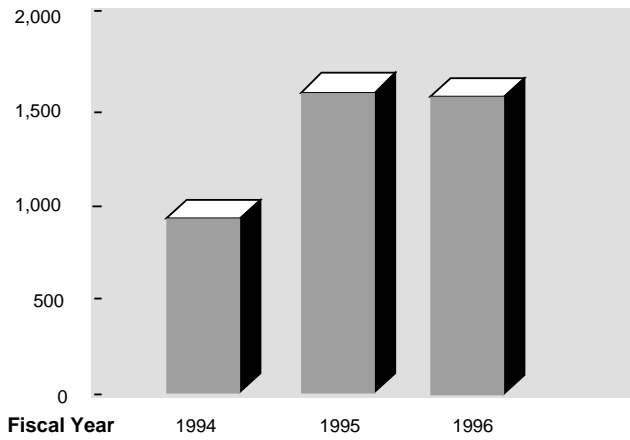
Annual Goal—Meet or exceed the level of planned outputs based on previous Rural Community Assistance efforts to help rural community action teams or groups in developing and implementing their long-term goals and objectives. Continue to implement the President's Plan for the Pacific Northwest and northern California. (The goal was slightly modified after the FY 1996 GPRA Performance Plan was published.)

The following indicators were identified to assess progress toward achievement of this goal.

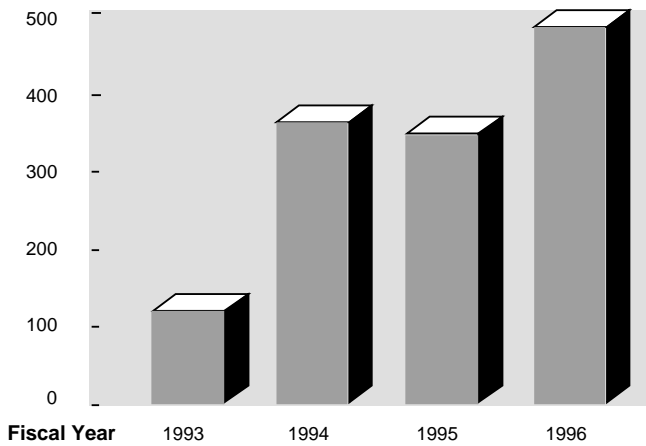
Performance Indicators:	Planned GPRA	Outputs
Rural communities assisted: a) total b) new 1/	a) 950 b) 25	a) 1,583 b) 230
Minority/Other communities assisted	100	168
Projects: a) completed b) ongoing	a) 350 b) 820	a) 493 b) 1,286
Communities Strategic Plans 2/ a) plans in progress b) completed plans	a) 50 b) 400	a) 105 b) 454

1/ Updated to 267 after the GPRA Plan was published.
2/ New performance indicator.

GPR Figure 7
Number of Rural Communities Assisted



GPR Figure 8
Number of Projects Completed



Outcome Analysis: Based on the level of outputs, the goal was partially achieved. Outreach to new communities and funding for new projects was reduced from FY 1995 levels in order to direct limited resources toward communities already developing and implementing strategic plans. Due to the importance of strategic planning for the long-term success of rural communities, an additional indicator was added in FY 1996 to track the assistance the agency is providing for local action team planning.

New indicators are being developed to help track the progress of rural communities in managing change and becoming self-sufficient.

Fire and Aviation Management

Program Description and Relevance to Strategic Goal(s)—This program area is relevant to the strategic goal of “restoring and protecting ecosystems” by increasing the use of prescribed fire on

NFS lands to maintain and restore the health of fire-dependent ecosystems, and in the development of collaborative and cooperative fire suppression programs to reduce fire loss and increase firefighter safety.

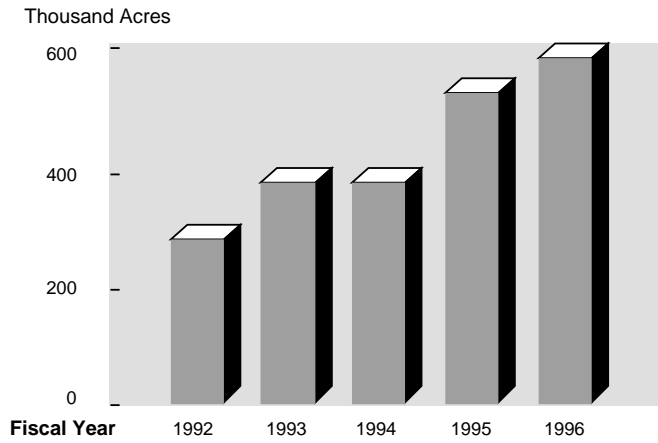
Annual Goal #1—To protect life, property, and natural resources from wildfire on the 191.6 million acres of NFS land and an additional 20 million acres of adjacent State and private land through fee or reciprocal protection agreements. Maintain a responsive and cost-effective program of wildfire presuppression and fuels management activity, commensurate with the threat to life and property, public values, and management objectives.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPR	Planned MAR	Output
Fuels management through prescribed fire or mechanical means (acres) 1/	550,000	574,568	599,482

1/ Also reported under vegetation management, page 2.

GPR Figure 9
Fuels Management through Prescribed Fire or Mechanical Means



Outcome Analysis: The annual goal was achieved. The implementation of prescribed burn treatments emphasized ecosystem maintenance and restoration in fire-adapted ecosystems to achieve forest health and reduce the threat of wildfire on Federal and adjacent private lands. The program accomplishments reduced the threat of severe wildfire in certain key areas where private personnel, property, and resources at risk were identified.

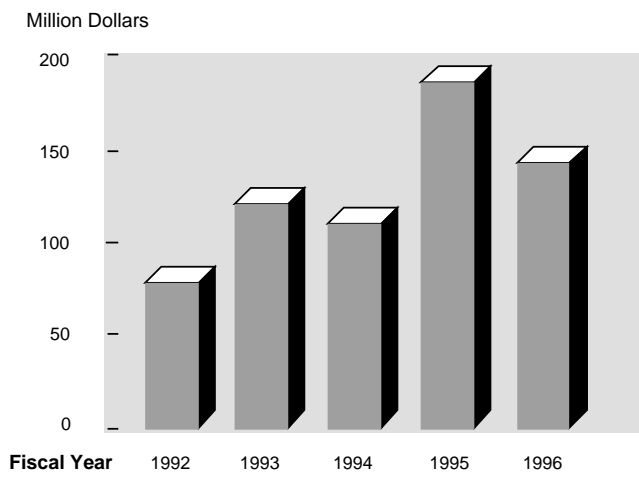
Annual Goal #2—To achieve national benefits by collaborating, cooperating, participating, and consulting with States on fire protection for non-Federal wildlands and other rural lands.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Acres protected (thousand) 1/	1,051	1,051
Property loaned to States for fire suppression (million\$)	115	145

1/ It was recognized that this indicator gives no indication of program effectiveness--it will be dropped as an output measure.

GPRA Figure 10
Property Loaned to the States



Outcome Analysis: The annual goal was successfully achieved. Effective and innovative use of excess property loaned to the States for wildland fire suppression was obtained through the close cooperation between the Forest Service and State foresters. The program continues to improve the local fire districts' capability to provide wildland fire protection in the wildland/urban interface. Improved fire capability at the local level effectively reduces the loss of life, property, and resources due to wildland fires.

Forest Products, Conservation, and Recycling

Program Description and Relevance to Strategic Goal(s)—This program area is relevant to the strategic goal of “providing multiple benefits within the capabilities of ecosystems” by offering research-

based wood conservation and recycling technical assistance, and by expanding economic action programs to rural communities.

Annual Goal—Complete a minimum of 40 technical assists and/or applied studies in urban and community wood utilization and wood recycling technology; and 5 demonstrations of commercial applications of these technologies. Provide financial and technical assistance for a minimum of five educational and/or training workshops in wood recycling technologies.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Technical assists and/or applied studies in urban and community wood utilization, wood recycling technology	40	46
Commercial application demonstrations	5	11
Workshops/training in wood recycling technology conducted	5	5

Outcome Analysis: The goal was successfully achieved. Continued achievement at current levels will further the progress toward providing multiple benefits from direct results of increased utilization of forest products. Creating or adding economic value for previously undervalued tree species has a positive effect on protecting private land ecosystems. For FY 1997, the indicators will be modified to accurately reflect program outcomes toward achieving sustainable use of forests, promoting economic development and a quality environment.

Wood in Transportation

Program Description and Relevance to Strategic Goal(s)—This program is relevant to the strategic goal of "providing multiple benefits within the capabilities of ecosystems." It improves rural transportation networks and demonstrates the commercial potential of using wood from underutilized and undervalued tree species for bridge and other transportation-related construction in rural communities.

Annual Goal—Within the context of the Wood in Transportation Program, complete 15 demonstrations of commercial applications for underutilized and/or local tree species. (Commercial value stimulates concern for management among private landowners.)

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Commercial applications for underutilized and/or local tree species demonstrated (#)	15	15

Outcome Analysis: The annual goal was achieved. Continued achievement at these program levels is consistent with the strategic goal. Emphasis is placed on adding economic value to underutilized tree species. For FY 1997, indicators reflecting progress toward revitalizing communities will replace the current indicator to more accurately reflect program outcomes.

Forest Health Protection

Program Description and Relevance to Strategic Goal(s)—This program area is relevant to the strategic goal of “restoring and protecting ecosystems” by assessing the influence of insects and diseases on forest health.

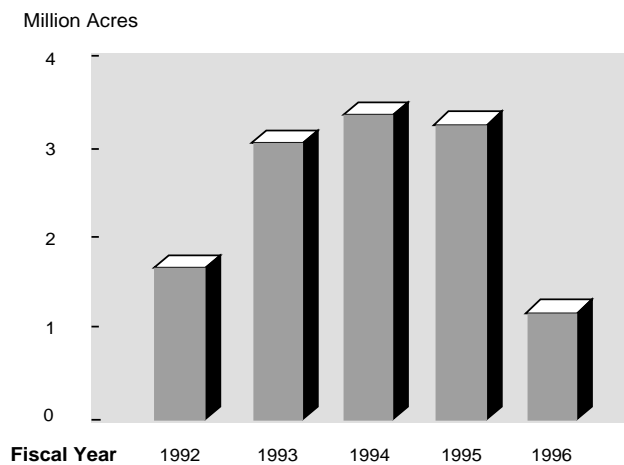
Annual Goal #1—To conduct insect and disease (I&D) prevention and suppression activities on Federal lands, and provide technical and financial assistance to non-Federal land managers.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
I&D prevention and suppression treatment activities (million acres)	2.3	1.2

GPRA Figure 11

Prevention and Suppression Treatment Activities (Insect and Disease)



Outcome Analysis: The output for prevention and suppression activities was 52 percent lower than the planned 2.3 million acres. Planned accomplishments were affected by the intensity of wildfires spreading through the West (pest suppression activities could not be implemented); area affected by the gypsy moth declined in the East; and southern pine beetle populations declined in the South.

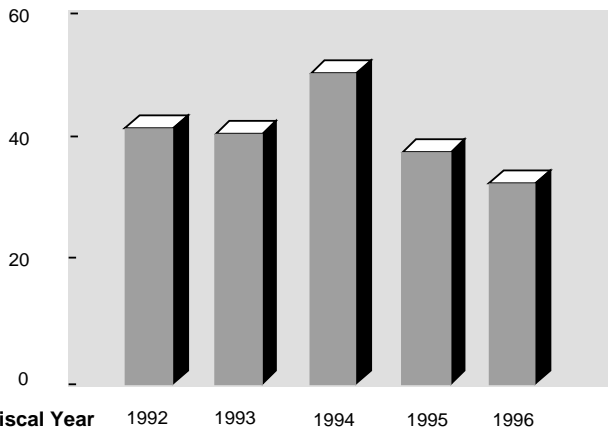
Annual Goal #2—To develop, improve, and demonstrate new technologies, materials, methods, and strategies to improve the efficiency of forest pest management: includes Technology Development Projects (TDP) and National Agricultural Pesticide Impact Assessment Program (NAPIAP) projects.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Number of projects in progress	42	33

GPRA Figure 12

Number of Projects in Progress (Insect and Disease)



Outcome Analysis: The annual program goal was successfully accomplished. The program will continue to develop, improve, and demonstrate new technologies, materials, methods, and strategies to improve the efficiency of forest health protection. The number of projects completed is within the 25 percent range of the 5-year average (42 projects).

Annual Goal #3—For FY 1996 have 18 States participating in the Forest Health Monitoring Program.

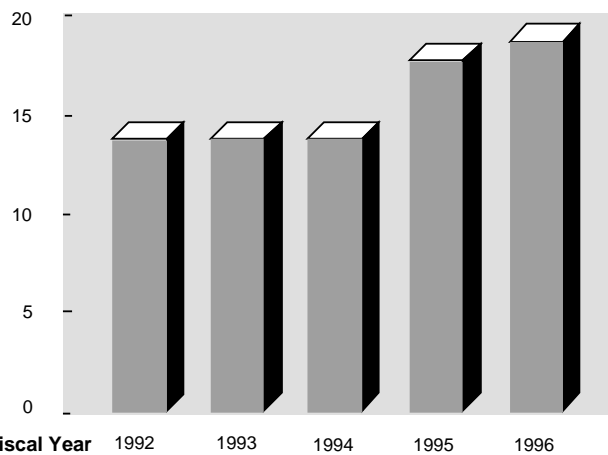
Program goal benchmark: 50 States

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Number of States participating	18	19

GPRA Figure 13

Number of States Participating



Outcome Analysis: The goal was successfully achieved. Forty percent of the forested area of the lower 48 States was monitored for forest health. This program will continue to identify and test environmental indicators, and provide data to evaluate the health of the Nation's forests.

Annual Goal #4—To conduct detection surveys and evaluations of insects, diseases, and abiotic factors, and provide the information along with recommendations to the affected land managers.

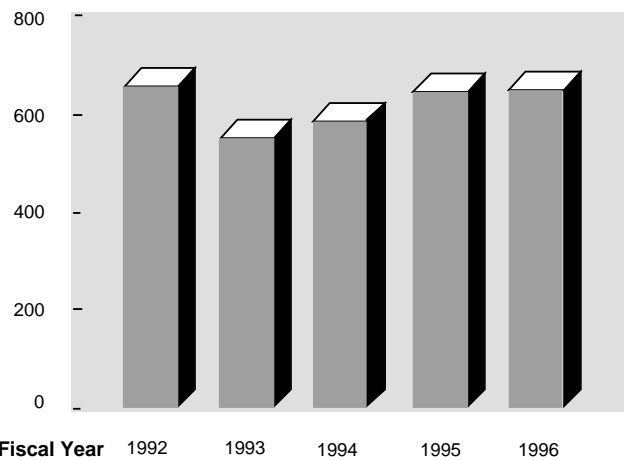
The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Surveys and evaluations conducted (million acres)	622	661

GPRA Figure 14

Surveys and Evaluations Conducted

Million Acres



Outcome Analysis: The goal for the program was successfully achieved. This program provided insect and disease management information to all Federal land managers, and cooperating States and landowners for their decisions and plans. Detection surveys and evaluations of insects, diseases, and abiotic factors were conducted on forested lands in all ownerships. The number of acres accomplished is 4 percent higher than the 5-year average (1991-95) of 635 million acres.

Legacy

Program Description and Relevance to Strategic Goal(s)—This program area is relevant to the strategic goal of “restoring and protecting ecosystems” by assessing forest resources and acting to conserve forested land threatened by conversion to nonforest uses.

Annual Goal #1—Complete Legacy land acquisition cases and eliminate backlog (1992-95).

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Land acquisition cases:		
a) cases closed	a) 24	a) 9
b) land acquired (acres)	b) 20,000	b) 10,445

Outcome Analysis: The goal was partially achieved. The focus was on completing acquisition cases to reduce the backlog. This was achieved as the backlog of cases from 1992-95 was eliminated by the end of FY 1996. The focus will continue on completing acquisitions to conserve forest lands threatened by conversion to other uses. The program guidelines were revised during FY 1996 to incorporate the State grant option that was included in the 1996 Farm Bill.

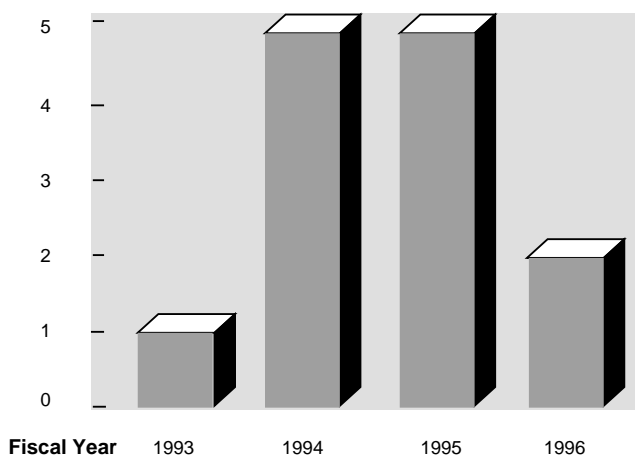
Annual Goal #2—Complete statewide plans in States joining Forest Legacy.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Number of statewide plans completed	3-6	2

GPRA Figure 15

Number of Statewide Plans Completed



Outcome Analysis: This goal was partially met; only two States joining the Forest Legacy Program completed plans in FY 1996. Efforts will continue to increase the number of States completing statewide plans under the Legacy program.

Natural Resources Conservation Education

Program Description and Relevance to Strategic Goal(s)—This program area is relevant to the strategic goal of “ensuring organizational effectiveness” by enhancing citizen understanding of ecosystem management and utilizing a more collaborative approach.

Annual Goal—Create/maintain State conservation education plans that further overall environmental education goals of each State.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Number of State-level conservation plans completed	45	45
Number of people educated directly on ecosystems/natural resources	20,000	5,640,403
Number of educators trained to teach about ecosystems/natural resources	10,000	27,405

Outcome Analysis: The goal was exceeded. More people were reached than planned for because infrastructure is in place as a result of State plans, and partners and stakeholders have been mobilized to strengthen outreach. Program achievements rely upon significant financial and professional input from educators, the private sector, and other partnerships. The demand for natural resource education programs exceeds current program capability.

Three indicators will be added in FY 1997 to track total number of projects reported, the total number of people reached, and the total dollars leveraged from partners.

Stewardship

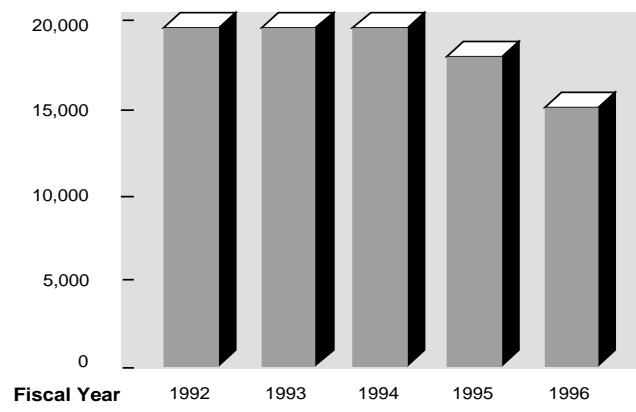
Program Description and Relevance to Strategic Goal(s)—This program area is relevant to the strategic goal of “restoring deteriorated ecosystems” by providing technical assistance to private landowners in the application of the Best Management Practices (BMP) to private land through stewardship.

Annual Goal #1—Enroll as many or more landowners in FY 1996 as were enrolled in FY 1995.

The following indicator was identified to assess progress toward achievement of this goal.

Performance Indicator:	Planned GPRA	Output
Number of landowners enrolled in the Stewardship Program	25,300	15,303

GPRA Figure 16
Number of Landowners Enrolled in the Stewardship Program



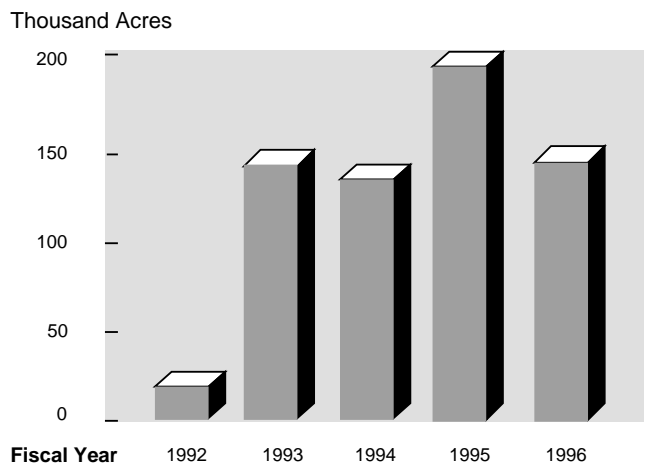
Outcome Analysis: The goal was not met for FY 1996. The actual accomplishment of 15,303 landowners was less than planned and can be attributed to a decreased budget.

Annual Goal #2—In FY 1996, meet or exceed the number of acres newly enrolled in the Forest Stewardship Program and associated Stewardship Incentives Program (SIP) practices in FY 1995.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
NIPF land involved in multi-resource stewardship efforts:		
a) mgmt. plans (acres)	a) 4,400,000	a) 2,084,205
b) SIP treated (acres)	b) 300,000	b) 151,308
Treatment cost (\$\$/acre)		
a) planning	a) 3.18	a) 6.72
b) SIP treatment	b) 15.00	b) 29.74

GPRA Figure 17
Stewardship Incentives Program



Outcome Analysis: The goal was partially met. Planned outputs were based on significantly higher budgets than were received. Accomplishments reflect work achieved with actual appropriations.

Urban and Community Forestry

Program Description and Relevance to Strategic Goal(s)—This program area is relevant to the strategic goal of “restoring and protecting ecosystems” by increasing financial and technical assistance to build local capacities to improve urban environments and enhance community liveability and vitality.

Annual Goal—In FY 1996, the goal of the Urban and Community Forestry Program (U&CF) is to provide technical and financial assistance to communities equal to or greater (provided funding level is greater than FY 1995) than the level of support provided in FY 1995.

The following indicators were identified to assess progress toward achievement of this goal.

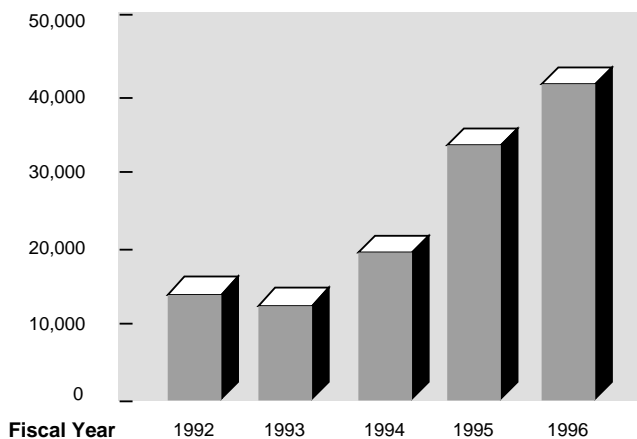
Performance Indicators:	Planned GPRA	Outputs
Technical assists provided	33,839	41,705
Communities with plans	1,400	1/
Communities assisted	2/	8,079
Federal grant dollars	2/	\$7.4 million
Matching community funds	2/	\$12.4 million

1/ Communities with plans is an element of the capacity of communities to carry out U&CF programs and is not separately identified in accomplishment reporting.

2/ New indicators.

GPRA Figure 18

Number of Technical Assistance Provided



Outcome Analysis: The goal was successfully achieved. Building local program capacity and engaging the public in volunteer activities remains the focus of U&CF program achievements. To better measure the strength of the program, three new indicators were added after the FY 1996 GPRA Performance Plan was published. Trend data indicating increased outputs in most of the indicators is a demonstration of the increased capacity of the overall program to deliver services. Matching private sector contributions increased 14 percent over the previous year, demonstrating the commitment the public has to this program.

In FY 1997, the annual performance goal will be modified to focus on program continuity, planning, local budget allowances, and public awareness and support.

CONDUCTING SCIENTIFIC RESEARCH

Program Description and Relevance to Strategic Goal(s)—Forest Service Research provides scientific information and new technologies needed to manage and sustain the natural resources of 1.6 billion acres of public and private forests and rangelands. Research directly supports the strategic goals of 1) "restoring and protecting ecosystems," and 2) "providing multiple benefits for people within the capabilities of ecosystems." In the strategic goal, "ensuring organizational effectiveness," research supports the needs of inventory and monitoring.

Annual Goal—Develop adaptive management strategies that will provide both 1) short-term technical assistance and knowledge, and 2) tools for implementing a long-term vision of ecosystem management.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Implement FY 1996 phase of the President's Plan for the Pacific Northwest (PNW)	implement	accomplished
Inventory and monitoring: a) Forest Inventory (MM acres) b) Status & Trends Reports dev.	a) 42 b) 90	a) 44 b) 90
Conservation assessments: a) Sierra Nevada assessment complete b) Interior Columbia River Basin assessment nearing completion	a) 1 b) 1	a) 1 b) 1
Long-term site productivity studies established	3	1 completed; 6 initiated
Establish forest health: rangeland exotic weeds research program	establish program	established

Outcome Analysis: Overall, the annual goal was successfully achieved.

Major accomplishments of the President's Plan for the Pacific Northwest include development of data bases for analyzing effects of land-use activities, and development of models that relate performance of biophysical systems to land management activities.

The Sierra Nevada Ecosystem Project (SNEP) Report to Congress was completed and delivered on June 7, 1996. The SNEP report is available as background information for development of land management plans and to aid in establishing research priorities.

Interior Columbia River Basin ecosystem management data is available in the Geographic Information System. The same data base is being made available to other users, allowing a common data base on which to base discussion of natural resource policies.

The National Long-Term Site Productivity (LTSP) study provides a network of more than two dozen installations, and research data representing a wide range of soil and vegetation conditions across the United States. In FY 1996, an additional installation of this study was established on the Plumas National Forest. Installations were initiated on three sites on the Lassen National Forest and three sites on the Davy Crockett National Forest.

The agency has taken the leadership role in USDA by determining that the United States could respond to 10 of the 67 indicators identified in the 7 criteria of the Santiago Agreement. A milestone in the Santiago Agreement this year was the completion of a First Approximation Report on Criteria and Indicators to be presented at the World Forest Congress in Turkey.

A research program on rangeland exotic weeds was established at Boseman, Montana.

These accomplishments are relevant to the Forest Service commitment of providing scientific information and new technologies needed to manage and sustain the natural resources at both national and international levels—there is a clear link between them and the agency's strategic goals.

INTERNATIONAL FORESTRY COOPERATION

Program Description and Relevance to Strategic Goal(s)—International forestry activities are relevant to the strategic goals of 1) “restoring and protecting ecosystems,” and 2) “ensuring organizational effectiveness.” The Forest Service's International Forestry program helps in the protection of the world's forest ecosystems through facilitating collaborative relationships between the agency's programmatic areas with other organizations and countries. The Forest Service participates in the development of international bilateral agreements fostering forest conservation through joint research and assistance on specific projects of benefit to both countries. This work has direct application to trade, national security, and domestic forest management work.

Annual Goal #1—The Forest Service will provide professional leadership within the U.S. Government for the development and institutionalization of policies that advance sustainable forest management in the United States and in key partner countries.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Agreement on criteria and indicators for sustainable forest management	advance agreement	ongoing
Integrate sustainable forest management principles into RPA to facilitate interaction with other countries	advance integration	accomplished
Acceptance by key States and private organizations toward implementing sustainable forest management and measuring results on non-Federal lands	advance initiative	accomplished
Upward trend in person-years of policy assistance	9	11

Outcome Analysis: Overall, the goal was successfully achieved. The agency was very active in dealing with issues such as: measuring country progress in sustainable forest management, international trade issues, Convention on the International Trade in Endangered Species of Wild Fauna and Flora (CITES), implementation of the Convention on Biodiversity, and certification of internationally traded timber. These international discussions are shaping modern concepts of forest management. Working closely with the State Department, the Forest Service has been successful in incorporating U.S. perspectives into very important documents and agreements related to the items listed above.

Annual Goal #2—Advance sustainable forest management in Brazil, Indonesia, Mexico, and Russia; expand the Sister Forest program to five new partnerships; and expand the role of the International Institute of Tropical Forestry (IITF) and Institute of Pacific Islands Forestry (IPIF) in planning, coordinating, implementing, and evaluating the international cooperation program of the agency.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Better forest management practices in Indonesia; increased participation in the MOU and NAFC working groups in Mexico; and better forest mgmt. practices in the pilot project areas in Siberia 1/	improve forest mgmt. practices	ongoing
Agreements are signed and initial exchanges accomplished for five new Sister Forest partnerships (agreements)	5	program de-emphasized by Congress
IITF and IPIF are involved in FY 96 program planning for IF project work in LAC and AP, respectively; new LAC tropical forest information system is initiated at IITF 2/	establish information system	information system not funded
Person-years of training; person-years of technical assistance; person-years of program development; number of international partnerships; and number of communications accomplished	trend in statistical indicators	see Table A below

1/ NACF = North American Forestry Commission.

2/ LAC = Latin American Countries, AP = Asian Pacific.

Table A.

Fiscal Year	1995	1996
Training received by others 1/	204	74
Technical assist received by others 1/	30	25
Policy assistance 1/	9	11
Cooperative research 1/	35	80
Program development 1/	9	20
Number of communications 2/	900	191
Partnerships	240	664

1/ Person-years.

2/ Publications and other items.

Outcome Analysis: The goals included in the 1996 GPRA Performance Plan addressed Brazilian deforestation, Sister Forest exchanges, tropical forestry data bases, and greater international assistance and training. Much of this has been set aside with the congressional deemphasis of this work. Forest Service participation in critical forest management issues, however, continues. Progress has been made working with the Chinese Government on understanding how to control the Hemlock Woolley Adelgid and the Oracella Mealy Bug that threaten U.S. forests. Russian work to protect North American forests from the Asian Gypsy Moth is also

resulting in improved trade standards. Work with the Brazilian Government on fire protection and remote sensing is resulting in improved inventories of forest resources important to U.S. furniture manufacturers.

Twelve Governments, including the United States, have agreed to the use of a set of internationally developed criteria and indicators (C&I) to define and measure national progress in sustainable forest management. In addition, the RPA Program Assessment currently reflects these new internationally developed criteria of sustainable forest management. The United States is now engaged in developing a "First Approximation Report" on the nations' progress toward reaching sustainable forest management using the C&I. A by-product of this work has been the greatly enhanced participation of the State foresters and industry on international issues and their domestic implications to U.S. competitiveness in global markets.

ADDRESSING THE HUMAN DIMENSION

Civil Rights and Personnel Management

Program Description and Relevance to Strategic Goal(s)—The Civil Rights and Personnel Management programs are relevant to the strategic goal of "ensuring organizational effectiveness" by accelerating efforts to achieve a multicultural organization; by enhancing the work environment; and by training and developing the employees.

Annual Goal #1—The Forest Service makes progress in building an innovative, creative, people-oriented work environment as evidenced through the results of the Continuous Improvement Process (CIP) survey.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
CIP survey results show increase in employee satisfaction with the working environment	improve when compared to 1995 survey results	1/
Favorable responses to CIP dimension on employee work environment	improve when compared to 1995 survey results	1/

1/ No survey conducted in FY 1995. The FY 1996 CIP survey results analysis will be completed in FY 1997.

Annual Goal #2—The Forest Service provides leadership and direction in becoming a multicultural organization in accordance with the vision set forth in "Toward a Multicultural Organization" and related task force reports and recommendations.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
The proportion of employees in under-represented groups increases (%)	(see Table A)	Table A, Figure 19.
Leadership positions occupied by women or minority employees and people with disabilities increases during FY 1996	(see Table B)	Table B
Favorable responses to CIP dimension on multicultural organization	increase when compared to FY 1995 survey	1/

1/ No survey conducted in FY 1995. The FY 1996 CIP survey analysis will be completed in FY 1997.

Table A. 1/

Fiscal Year	1992	1993	1994	1995	1996
Nonminority men	52.0%	51.7%	50.9%	51.0%	51.4%
Nonminority women	33.0%	32.8%	33.2%	32.9%	32.7%
Minority men	8.0%	8.7%	8.9%	9.3%	9.2%
Minority women	7.0%	6.8%	7.0%	6.9%	6.8%
Permanent work force	36,137	34,942	31,536	31,135	30,519

Source: USDA DN-714 Report; includes Cooperative Education Students and other seasonal appointments.

1/ Persons with disabilities for FY 1996 =7.8%

GPRA Figure 19. Composition of the Agency's Work Force

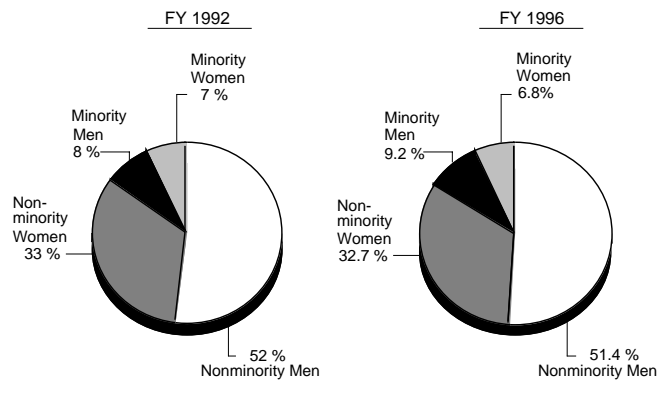


Table B. GS-14 and above positions, including SES 1/

Race/Nat. Origin	1993	1994	1995	1996
American Indian/Alaskan Nat.	1.4%	1.5%	1.4%	1.5%
Asian/Pacific Islander	1.1%	0.9%	1.1%	1.1%
African American	2.8%	3.3%	2.9%	3.1%
Hispanic	2.7%	3.0%	3.0%	3.4%
White Female	11.6%	12.4%	15.8%	15.0%

1/ Persons with disabilities for FY 1996 =1.8%.

Annual Goal #3—The Forest Service employees receive adequate training to effectively carry out the Forest Service mission.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Favorable responses to the CIP dimension on employee development	improve when compared to FY 1995	1/
Training/dollars spent--increase of hours/dollar increase when compared to FY 1995 cost	more training hours/dollars	information not collected

1/ No CIP survey conducted in FY 1995. The FY 1996 survey results analysis will be completed in FY 1997.

Outcome Analysis: The final FY 1996 CIP survey result analysis will not be available until mid-FY 1997. Since the planned FY 1995 CIP survey was not conducted, it is not possible to analyze trend data on responses to the survey. Preliminary analysis of the FY 1996 CIP survey provided minimum variation in the responses, which was not appropriate for comprehensive interpretation and action. The survey results were shared with the Office of Personnel Management (OPM) for guidance on how the information could be most appropriately used. These efforts will lead into the development of an action plan to work on those items needing improvement. An additional survey will be conducted in FY 1997.

No significant advance in workforce diversity was accomplished in FY 1996. Efforts to achieve a diversified, multicultural organization will continue in accordance with the vision set forth in the 1991 "Toward a Multicultural Organization" report and the CIP survey results.

Information Systems & Technology (IS&T)

Program Description and Relevance to Strategic Goal(s)—The Information Systems and Technology support program is relevant to the strategic goal of "enhancing organizational effectiveness" by implementing an integrated information and technology infrastructure to support the agency's programs and activities.

Annual Goal #1—Conclusion of Project 615 Pilot Year (Strategy 6) and Development of Data and Applications Migration Plan (Strategy 4).

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Progress on Project 615 Pilot Year Assessment Report	report	completed
Migration of applications systems to new technology is on schedule according to Data and Applications Migration Plans	migrate applications	ongoing
Number of migrated systems	1/	ongoing

1/ The number of systems migrated will be reported when fully operational.

Outcome Analysis: Based on the actual accomplishments, the annual goal was successfully achieved. The migration to the new IBM environment is a 2-year effort. During the Project 615 Pilot Year, the agency focused on the new platform and laying the groundwork needed to migrate the applications during the second phase in FY 1997.

The Project 615 Pilot Year Assessment Report has been completed and submitted to Congress for their approval to proceed. The Pilot Phase accomplished all of its objectives and some outcomes are:

- The three IBM system configurations tested were successful.
- The IBM solution efficiently and effectively meets the corporate business requirements for land management analyses and planning.
- Interagency data-sharing capabilities have been greatly enhanced through improved telecommunications and standards-based software.
- Risks associated with deploying this large-scale open systems technology have been substantially reduced by completing the Pilot Phase.
- All of the groundwork toward migrating applications was completed.

Annual Goal #2—Connecting to the Information Highway for public access.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Capabilities for public access to the agency's natural resources information sources including spatial data	capability in place	accomplished
On-line capability by the public, other agencies, and agency partners to Forest Service natural resources information	on-line capability	1/
Compliance with Executive Order 12906	comply	1/

1/ The planned outputs for these indicators were dependant upon having the IBM hardware in place. In compliance with the USDA moratorium, the Forest Service did not place any new orders for Project 615 technology for FY 1996.

Outcome Analysis: The FS Home Page and information locators such as the agency Government Information Locator Service provide effective on-line communication tools for the public, other agencies, partners, and with internal customers. On-line capability for spatial data access and full compliance with Executive Order 12906 is expected to be achieved within the next 2 years. The agency's Geographic Information Systems (GIS) capability plays a major role in this endeavor. This capability permits public access to Forest Service natural resource information and enables the agency to comply with Executive Order 12906—to be a part of the National Information Infrastructure and a supplier and customer to the National Resource Information Clearinghouse.

Annual Goal #3—Establish Centers of Excellence.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Standardized system's mgmt. procedures implemented	implement system	implemented
Process for evaluating all applications for performance and redundancy implemented	implement process	ongoing
Standard Forest Service GIS user interface implemented and maintained	implement interface	ongoing
All applications, core tables, and metadata developed on the new technology platforms maintained in a national repository	maintain	ongoing

Outcome Analysis: The annual goal was successfully achieved; three Centers of Excellence (CoE's) were established in FY 1996. The centers concept has been implemented to give focused direction and guidance to achieving specialized tasks. This has the advantage of concentrating activities and utilizing the experience and skills of field personnel to perform the work. These centers are the vehicles for achieving consistency and reliability in data, information, and processing tools irrespective of computer platform. The CoE's provide focused accountability and field involvement in developing national products and standards. CoE's are in line with the spirit of reinventing Government. A description of the three centers implemented follows:

- Geographic Information Systems Center of Excellence** : The Intermountain Region has been established as a center for agency-wide GIS support. Tasks include spatial filing structure, core data prototypes, standard products, data management, and technology transfer. A National GIS Implementation Strategy is also being developed. The center is the focal point for coordinating GIS activities for the agency in partnership and collaboration with other Federal, State, and local entities.
- Information Management Repository (IMR) Center of Excellence**: This center supports agency-wide management for all information assets and related applications developed for the Forest Service's client/server technology base. The center assists program managers in implementing and maintaining applications that form the integrated information environment. The center also provides an enhanced systems development environment that includes identification and control of Forest Service software throughout its lifecycle.
- Open Systems Environment (OSE) Center of Excellence**: This center is a focal point for all Forest Service automatic data processing technology infrastructure and systems distribution activities. The center's activities result in these products and outcomes:
 - A system manager's guide that provides uniform agency-wide systems operations management of current and emerging technologies.
 - A guide for uniform development and use of the graphical user interfaces for the client/server platform.
 - Training of systems managers and application developers.
 - The site testing of proposed system upgrades and solutions, and evaluation of the viability and utility of commercial software to meet Forest Service business requirements
 - The testing and evaluation of all Forest Service national software applications prior to their distribution.

Annual Goal #4—Development of a prototype for integrated natural resources inventory.

This above goal was modified to "Development of a natural resource information strategy and subsequent implementation plan" after the FY 1996 GPRA Performance Plan was published.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Establishment of a prototype national natural resources inventory database	establish prototype	completed
Develop natural resource information strategy project 1/	develop strategy project	completed
Establishment of a Center of Excellence for the Geographic Information Systems (GIS)	1	1

1/ New indicator.

Outcome Analysis: The goal was successfully achieved. The Natural Resource Information Strategy project was completed and several data base prototypes were developed. One is a Common Survey Data Structure (CSDS) for storing and managing field survey inventory data. Another is a joint venture between the Forest Service and the Natural Resources Conservation Service (NRCS) to coordinate strategic resource inventories for both public and private lands.

The Intermountain Region was established as a Center of Excellence for agency-wide Geographic Information Systems support (see outcome analysis, goal #3, page 22).

Annual Goal #5—Create integrated applications and data bases for Forest Service business systems.

The following indicators were identified to assess progress toward achievement of this goal.

Performance Indicators:	Planned GPRA	Outputs
Applications and data bases for business functions are created through the use of the Forest Service Standard Methodology	create applications & data bases	ongoing
Applications and data bases are fully integrated with related systems	integrate related systems	ongoing
New systems are connected to internal and appropriate external systems (e.g., NFC systems)	connect new systems	ongoing

Outcome Analysis: Through Forest Service direction and efforts such as the Information Management Coordination Group, applications and data bases are being created through the use of the Forest Service Standard Methodology.

A major agency goal is to integrate natural resources information. Progress has been achieved in three areas 1) the establishment of an Ecosystem Management (EM) Corporate Team to provide national leadership to manage resource information investments; 2) the development of EM business, data, and application models as part of an emerging "enterprise information architecture"; and 3) the chartering of a national EM Information Issues Team to coordinate the development and migration of natural resource information system components.

Fiscal and Accounting Services

Program Description and Relevance to Strategic Goal(s)—The Excellence in Financial Management, and the Fiscal and Accounting Services support programs are relevant to the strategic goal of “ensuring organizational effectiveness” by focusing on results, accountability, and customer service.

Annual Goal #1—Assure that quality financial information is available in a timely and user-friendly manner and is integrated into the agency decisionmaking process.

Performance Indicators—The following indicators provided the basis for monitoring and evaluating improvement on the financial statements, completion and analysis of National Finance Center (NFC) systems, and real property; and training needs analysis was undertaken.

1) Accomplishment of actions established in the 5-year CFO plan to improve financial systems on schedule.

2) Progress on improving the credibility and reliability of financial information as measured by the results of the financial statement audit.

3) Actions taken to change or expand regulations, legal and administrative, and financial authorities resulting from Forest Service program area emphasis changes, and reinvention, streamlining, and consolidation efforts.

4) Financial information is routinely used in resource management decisionmaking as demonstrated by implementation of least cost alternate to meet resource prescription.

5) Budget decisionmaking process is driven by timely and accurate financial and resource information.

6) OIG has no material weaknesses noted in financial report and issues a “favorable” opinion.

Outcome Analysis: The annual goal was partially accomplished. In 1996, financial management became a focus area by top agency officials. The following items were undertaken to improve the OIG opinion on future financial statements:

Ratings in financial performance were developed for each region, station, and the Washington Office. These were used in the annual performance rating of the Senior Executive Service (SES) officers and specific standards were added to SES performance elements covering financial management for FY 1997.

A Financial Health Task Force was established to improve the OIG financial audit opinion. This task force is an interagency effort including representatives from the OIG, Office of the Chief Financial Officer, and the Forest Service to develop recommendations and actions needed to improve financial health. The work of the task force began in FY 1996 and continued into FY 1997.

Annual Goal #2—Achieve an organizational culture where leadership, responsibility, and accountability for results are shared, communication is open, and there is a focus on the customer.

Performance Indicators—The following indicators provide the basis for the development and publication of the "Reinvention Plan of the Forest Service: The Changes Begin"; submission of the Forest Service/Natural Resources Conservation Service Administrative Consolidation Report to Congress; and the agency streamlining plan.

1) Diverse views and perspectives are included in decisionmaking.

2) Accountability based on shared leadership and customer focus.

3) "Improving Communications and Working Relationships" recommendations are being implemented.

4) Ethics/conduct standards well understood by all, and there is a declining trend in the number of cases of unethical behavior.

5) Major issues and initiatives are addressed by leadership at all levels in an integrated, strategic, results-oriented manner.

6) Specific reinvention decisions are implemented as scheduled.

7) Specific FS/NRCS administrative consolidation decisions are implemented as scheduled.

8) Specific streamlining decisions are implemented as scheduled.

9) Can demonstrate that ecosystem management is accomplished at least cost for resource prescription.

Outcome Analysis: The goal was partially achieved. Actions were identified to administratively merge the Southern and Southeastern Research Stations into one station. An automated travel voucher system was developed, which will be implemented in FY 1997.