

Costs and Outputs

The 1997 Tongass Land and Resource Management Plan (Forest Plan) included monitoring requirements to track costs and outputs.

Costs and Outputs Question 1: What outputs were produced in the previous year (2007)?

Monitoring Results

This output information was obtained from the final Fiscal Year (FY) 2007 Performance Accomplishment Report submitted to the Regional Office. Additional information came from the Annual Reforestation and Timber Stand Improvement Report or Timber Information Management (TIM) System; Forest Accomplishment Tracking System (FACTS), the Annual Roads Accomplishment Report, and the INFRA database. This output report basically follows the order of the Performance Accomplishment Report. The output tables in some of the previous years followed a different order.

Table Cost-1. Outputs for FY 2007 by Resource

RESOURCE	FY 2007
<u>ROAD MAINTENANCE OR CONSTRUCTION</u>	
Miles of road constructed	14.8 miles
Road improvements	52.6 miles
Miles of road decommissioned	5.0 miles
Miles of high clearance roads receiving maintenance	351.0 miles
Miles of passenger car roads receiving maintenance	504.0 miles
<u>LAND MANAGEMENT PLANNING</u>	
Land Management Plan (LMP) amendments underway	1 amendments
<u>INVENTORY</u>	
Above project integrated inventories	152,460 acres
Conduct watershed assessments	1 assessments
GIS resource mapping	quarter quads
<u>MONITORING</u>	
Land Management Plan (LMP) monitoring and evaluation reports completed	1 report
National visitor use monitoring	survey days
<u>RECREATION MANAGEMENT</u>	
Recreation special use authorizations administered to standard	147 permits
PAOT days administered to standard	490,000 PAOTS
Recreation interpretation & education products provided to standard	108 products
Wilderness areas managed to minimum stewardship level	2 areas
Recreation days managed to standard (General forest areas)	110 days
<u>HERITAGE MANAGEMENT</u>	

RESOURCE	FY 2007
Heritage resources managed to standard	0 sites
<u>WILDLIFE HABITAT MANAGEMENT</u>	
Terrestrial wildlife habitat restored or enhanced	340 acres
Provide wildlife interpretation and education	18 events
<u>FISH HABITAT MANAGEMENT</u>	
Lakes restored or enhanced	4,525 acres
Streams restored or enhanced	46 miles
<u>FOREST MANAGEMENT</u>	
Timber management (NEPA) documents	10 signed documents
Establish forest vegetation	0 acres
Improve forest vegetation	4862 acres
Natural regeneration w/o site preparation	1363 acres
Fertilizing established stands	0 acres
Certification of tree planting	25 acres
Special products permits administered	47 permits
Timber volume offered	32 MMBF
Timber volume sold	30 MMBF
Timber volume harvested	19 MMBF
<u>VEGETATION AND WATERSHED MANAGEMENT</u>	
Noxious weed treatment	18 events 64.3 acres
<u>WATERSHED IMPROVEMENT</u>	
Soil & Water resource improved	186.0 acres
<u>MINERALS AND GEOLOGY</u>	
Mineral plans of operations administered	29 operations
Mineral plans of operations processed	12 operations
Geologic resources and hazard assessments completed	43 assessments
<u>LAND OWNERSHIP MANAGEMENT</u>	
Cases resolved through litigation or processed through administrative procedure	6 cases
Authorizations administered to standard	193 authorizations
Land use proposals and applications processed	76 applications
Boundary lines maintained	12 miles
Acres acquired or conveyed	518.24 acres
Rights-of-way acquired	0 number
Number of energy facility applications processed within prescribed timeframes	0 application
<u>TRAIL MAINTENANCE OR CONSTRUCTION</u>	
Miles of trail maintained standard	190 miles
Miles of trail improved to standard	1 miles
<u>FACILITIES MAINTENANCE OR CONSTRUCTION</u>	
Number of facilities maintained to standard	96 facilities
Number of recreation sites maintained to standard	110 sites

RESOURCE	FY 2007
LAND ACQUISITION	
Acres acquired	65.25 acres

Costs and Outputs Question 2: Are the costs associated with carrying out the planned management prescriptions (including those of producing outputs) consistent with those costs estimated in the Forest Plan?

Monitoring Results

The annual costs estimated in the 1997 Forest Plan were only guidelines. Since the plan was made, the budget line items (BLIs) have been changed and rearranged enough that a direct item by item comparison would be very difficult at best. The first decade the Forest Plan annual total estimated budget may be more valid to compare. The Forest Plan estimated budget was \$68,925,000 per year. The allocated FY 2007 budget was \$49,570,752 (not counting KV and Salvage Sale). In FY 2007, a certain amount of the allocated budget was held in the Washington Office in overhead “pools”. That means that the actual allocated budget was higher than \$49,570,752. These pools did not exist in the Forest Plan projected yearly budget.

The annual costs for KV and Salvage Sale funds estimated in the 1997 Forest Plan were \$2,660,000 per year. The allocated KV and Salvage Sale budget authority for FY 2007 was \$317,000. The lower levels of timber harvest experienced on the Tongass in recent years are reflected in the declining KV program collections and expenditure levels.

The following table shows the FY 2007 allocations and expenditures:

Table Cost-2. Allocations and Expenditures for FY 2007

BLI	DESCRIPTION	ALLOCATED FY 2007 BUDGET	SPENT IN FY 2007
NFIM	ecosystem planning/ inventory/monitoring	\$1,945,500	\$2,025,399
NFMP	land/resource/management planning/inventory/monitoring	\$0	\$0
NFPN	land management planning	\$1,306,700	\$1,371,649
NFMG	minerals and geology	\$1,017,800	\$963,973
NFLM	land ownership	\$1,625,750	\$1,568,406
NFLE	law enforcement	\$0	\$0
NFTM	timber management	\$12,699,300	\$12,682,632
NFRW	recreation/heritage/ wilderness management	\$4,240,591	\$4,314,954
NFWF	wildlife and fish habitat	\$3,570,067	\$3,517,257

NFWW	vegetation and watershed	\$2,430,448	\$2,432,719
NFGA	general administration	\$0	\$0
SMSM	subsistence management	\$2,330,069	\$2,354,657
WFPR	fire management/suppression	\$890,730	\$894,998
CMC2	fire facilities construction	0	\$0
CMFC	facilities	\$2,752,607	\$2,759,373
CP09	fire, admin & other facility, and visitor center facility maintenance	\$588,920	\$585,383
CMRD	roads	\$12,179,370	\$12,213,823
CMTL	trail construction	\$1,412,200	\$1,379,283
CMII	infrastructure improvement	\$580,700	\$581,840
Total		\$49,570,752	\$49,646,346
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CWKV	cooperative work, Knutson-Vandenburg (KV)	\$154,000	\$133,435
SSSS	salvage sales	\$163,000	\$106,183
Total		\$317,000	\$239,618

NOTES: KV and salvage sales funds are not appropriated by Congress; they are a part of timber sale receipts. These receipts are held in cash collection accounts and can carry over from one year to the next until expended in accordance with the terms of the applicable collection authority.

Four BLIs show zero appropriations. These are shown for informational purposes. Funds are no longer appropriated to the Forest in these BLIs due to BLIs having been rearranged, i.e. NFMP split out to NFIM and NFPN, or BLIs now being managed at the national level, i.e. NFLE and NFGA (expenditure items previously funded by this BLI are now included in the previously-mentioned overhead pools held in the Washington Office).

Action Plan

Monitoring of the costs and outputs will continue.

Additional data needs to be collected to discern if the costs associated with carrying out the planned management prescriptions are consistent with the Forest Plan estimates. While doing this, consideration should be given to inflation since 1997, changing Federal regulations, and the effect of “pooling” some of the funds in the Washington Office.