

## 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 (2006)?

#### Monitoring Results

This output information was obtained from the final Fiscal Year (FY) 2006 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 generally 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 2006 by Resource**

<b>RESOURCE</b>	<b>FY 2006</b>
<b><u>ROAD MAINTENANCE OR CONSTRUCTION</u></b>	
Miles of road constructed	21.7 miles
Road improvements	14.8 miles
Road improvements deferred maintenance	13.0 miles
Miles of road decommissioned	2.9 miles
Total miles of high clearance road maintained at objective maintenance level (Level 1 & 2)	1385.0 miles
Miles of high clearance roads maintained	715 miles
Total miles of passenger car roads maintained at objective maintenance level (Level 3, 4, & 5)	602.8 miles
Miles of passenger car roads maintained	610.0 miles
<b><u>LAND MANAGEMENT PLANNING</u></b>	
Land Management Plan (LMP) amendments underway	1 amendments
<b><u>INVENTORY</u></b>	
Above project integrated inventories	4,962,520 acres
Recreation Opportunity Spectrum updated	
Priority use & travel routes updated	
Scenery management updated	
Size Density Model application for forest elements	
Conduct watershed assessments	5 assessments
GIS resource mapping (Tongass includes 12 geographic tile units and the updates are completed by resource category)	238 tile units in 26 resource categories
<b><u>MONITORING</u></b>	
Land Management Plan (LMP) monitoring and evaluation reports completed	1 report

<b>RESOURCE</b>	<b>FY 2006</b>
National visitor use monitoring	0 survey days
<b><u>RECREATION MANAGEMENT</u></b>	
Recreation special use authorizations administered to standard	173 permits
PAOT days administered to standard	609,000 PAOTS
Recreation interpretation & education products provided to standard	139 products
Wilderness areas managed to minimum stewardship level	0 areas
Recreation days managed to standard (General forest areas)	19,300 days
<b><u>HERITAGE MANAGEMENT</u></b>	
Heritage resources managed to standard	56 sites
<b><u>WILDLIFE HABITAT MANAGEMENT</u></b>	
Terrestrial wildlife habitat restored or enhanced	619 acres
Provide wildlife interpretation and education	20 events
<b><u>FISH HABITAT MANAGEMENT</u></b>	
Lakes restored or enhanced	4531 acres
Streams restored or enhanced	88 miles
Provide fish interpretation and education	7 events
<b><u>FOREST MANAGEMENT</u></b>	
Timber management (NEPA) documents	8 signed documents
Establish forest vegetation	0 acres
Improve forest vegetation	4714 acres
Natural regeneration w/o site preparation	640 acres
Fertilizing established stands	0 acres
Certification of tree planting	154 acres
Special products permits administered	325 permits
Timber volume offered	23.66 MMBF
Timber volume sold	23.66 MMBF
Timber volume harvested	43.16 MMBF
<b><u>VEGETATION AND WATERSHED MANAGEMENT</u></b>	
Noxious weed treatment	30.9 acres
<b><u>WATERSHED IMPROVEMENT</u></b>	
Soil & Water resource improved	648 acres
<b><u>MINERALS AND GEOLOGY</u></b>	
Mineral plans of operations administered	11 operations
Mineral plans of operations processed	38 operations
Geologic resources and hazard assessments completed	100 assessments
<b><u>LAND OWNERSHIP MANAGEMENT</u></b>	
Cases resolved through litigation or processed through administrative procedure	14 cases
Authorizations administered to standard	155 authorizations
Land use proposals and applications processed	32 applications
Boundary lines maintained	27 miles
Acres acquired or conveyed	593.63 acres

<b>RESOURCE</b>	<b>FY 2006</b>
Rights-of-way acquired	3 number
Number of energy facility applications processed within prescribed timeframes	0 application
Hydropower projects	14 project
<b><u>TRAIL MAINTENANCE OR CONSTRUCTION</u></b>	
Miles of trail maintained standard	203 miles
Miles of trail improved to standard	6 miles
<b><u>FACILITIES MAINTENANCE OR CONSTRUCTION</u></b>	
Number of facilities maintained to standard	491 facilities
<b><u>LAND ACQUISITION</u></b>	
Acres acquired	208.1 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 2006 budget was \$54,289,620 (not counting KV and Salvage Sale). In FY 2006, 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 \$54,289,620. 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 2006 was \$784,000. 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 2006 allocations and expenditures:

**Table Cost-2. Allocations and Expenditures for FY 2006**

<b>BLI</b>	<b>DESCRIPTION</b>	<b>ALLOCATED FY 2006 BUDGET</b>	<b>SPENT IN FY 2006</b>
<b>NFIM</b>	ecosystem planning/ inventory/monitoring	\$2,199,594	\$2,350,480
<b>NFMP</b>	land/resource/management planning/inventory/monitoring	\$0	\$0
<b>NFPN</b>	land management planning	\$1,746,530	\$1,792,651
<b>NFMG</b>	minerals and geology	\$1,681,844	\$1,671,979
<b>NFLM</b>	land ownership	\$1,688,766	\$1,560,374
<b>NFLE</b>	law enforcement	\$0	\$0
<b>NFTM</b>	timber management	\$13,686,040	\$13,553,123
<b>NFRW</b>	recreation/heritage/ wilderness management	\$4,494,584	\$4,586,304
<b>NFWF</b>	wildlife and fish habitat	\$3,953,253	\$3,961,324
<b>NFVW</b>	vegetation and watershed	\$1,863,265	\$1,718,040
<b>NFGA</b>	general administration	\$0	\$0
<b>SMSM</b>	subsistence management	\$2,012,426	\$2,012,405
<b>WFPR</b>	fire management/suppression	\$916,700	\$755,383
<b>CMC2</b>	fire facilities construction	0	\$0
<b>CMFC</b>	facilities	\$3,016,908	\$2,989,471
<b>CP09</b>	fire, admin & other facility, and visitor center facility maintenance	\$834,570	\$821,715
<b>CMRD</b>	roads	\$13,700,495	\$13,658,185
<b>CMTL</b>	trail construction	\$1,676,244	\$1,579,117
<b>CMII</b>	infrastructure improvement	\$636,401	\$640,761
<b>Total</b>		<b>\$54,289,620</b>	<b>\$53,651,312</b>
<b>CWKV</b>	cooperative work, Knutson- Vandenburg (KV)	\$37,000	\$25,648
<b>SSSS</b>	salvage sales	\$747,000	\$685,916
<b>Total</b>		<b>\$784,000</b>	<b>\$711,564</b>

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 PLANS**

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.