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Region

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Business Plan for the Lake Tahoe Basin Management Unit



A Window of Opportunity

Welcome to the Lake Tahoe Basin Management Unit

Jewel of the
Sierra. Lake of the
Sky. These and
other superlatives
have been justly
applied to Lake
Tahoe in the
high country of
the Sierra
Nevada Range.



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Introduction

In 1998, the National Park Service created a partnership with the National Parks Conservation Association (NPCA) to develop business plans for individual parks through a program called the Business Plan Initiative (BPI). In 2003, the NPCA expanded the scope of the Business Plan Initiative to work with the Pacific Southwest Region of the USDA Forest Service. A pilot project was conducted in southern California in four national forests, including the Angeles, Cleveland, Los Padres and San Bernardino National Forests. Upon completion of these four projects, five additional forests in the Pacific Southwest Region opted to continue this relationship with NPCA by participating in the Business Plan Initiative. Forests engaged in the 2004 round of Forest Service business plans include the Sequoia, Lassen, Plumas, and Modoc National Forests, and the Lake Tahoe Basin Management Unit (LTBMU).

The purpose of the Forest Service Business Plan Initiative is to develop a plan that is an effective financial management tool, a means of communicating with stakeholders, a snapshot of fiscal year 2003 (FY03) expenditures and funding needs, and a comprehensive description of the LTBMU program of work. The plan answers such questions as: What is the business of the forest unit or management unit? What critical functions do not occur due to a lack of funding? How much money does the forest need to operate at appropriate standards?

Although a common methodology is applied to all forests that produce business plans, the framework is flexible enough to incorporate activities and responsibilities that are unique to a particular forest. Forest activities are organized into six functional areas, which are then divided into 34 programs that describe in detail the scope of the forest's responsibilities. This method transforms the Forest Service's traditional method of reporting expenditures by fund sources into an activity-based reporting system. Through this system, the business plan offers a simple avenue of communication with outside audiences and stakeholders who may be unfamiliar with the business terminology of the Forest Service. Moreover, using a common business plan structure provides a needed measure of comparability for forests across the region.

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Forest Supervisor's Foreword



Forest Supervisor Maribeth Gustafson

“Jewel of the Sierra,” the “Lake of the Sky.” These and other superlatives have been justly applied to Lake Tahoe in the high country of the Sierra Nevada Range. Granite peaks, reaching over 10,000 feet above sea level, crown an impressive basin of forest watersheds that for thousands of years have fed Tahoe’s waters, resulting in one of the world’s cleanest and clearest lakes. Mountains, forests, and Lake Tahoe combine to create some of America’s most stunning scenery. Few places in America inspire such passionate concern for the environment as Lake Tahoe.

The Lake Tahoe Basin Management Unit (LTBMU) of the USDA Forest Service is responsible for managing more than more than 150,000 acres of National Forest System Lands that define the watershed boundaries of the Lake Tahoe Basin. Management activities concentrate on ecosystem conservation, including watershed restoration, vegetation management, hazard fuels reduction, wildlife habitat, fisheries conservation and improvement and environmental education, as well as recreation and wilderness management. A host of special permit operations, partners and volunteers provide diverse recreation services and amenities.

The LTBMU has become a leader in ecosystem conservation, managing natural resources, projects and programs, and providing visitor services in one of the National Forest System’s most complex and demanding urban forest environments. The Lake Tahoe Restoration Act, signed into law in the year 2000, increased federal funding for environmental improvement projects in the Tahoe Basin. Combined with expected funding from the Southern Nevada Public Lands Management Act

Amendment of 2003, the Forest Service is making steady advances towards environmental sustainability, stable watersheds, healthy forests, and a clearer future for Lake Tahoe. Yet there is so much more to do. The goal of achieving a sustainable Lake Tahoe Basin challenges all of us, including federal land managers, regulatory agencies, state and local governments, leaders in the business community, residents and visitors. Each of us has a stake in the future of our Tahoe forests, watersheds, resources and recreation opportunities.

This business plan helps define the role and the scope of Forest Service operations, documents our capabilities, and defines unmet needs in a time of rapid change. It presents new opportunities and identifies avenues to collaborate and build our mutual capacities. The challenges of today and the future require us to combine our efforts, and seek effective ways to leverage our capabilities. We are all called to be stewards of this special place, not only for our time, but for the future as well.

Maribeth Gustafson
Forest Supervisor
(2000-2005)

Forward, the View from 2005

This Business Plan represents a snapshot in time for the Lake Tahoe Basin Management Unit (LTBMU), serving as a baseline of Forest Service programs, organization and activities through the year 2003.

The reader of this Business Plan will gain an understanding of the time and conditions under which it was developed, serving as a benchmark to view progress, to recognize opportunities and a plan for change.

This forward can supply the reader with considerations and factors that were either evolving or have changed since the data was collected for the plan.

A Permanent State of Rapid Change

The Lake Tahoe Basin Management Unit operates and is managed within a highly complex social, environmental and legislative environment. This environment of constant change includes dramatic new funding strategies such as the Southern Nevada Public Lands Management Act (SNPLMA), the need to incorporate new science into planning, an expanding role in Adaptive Management, intensive legislative scrutiny and rapidly changing social and recreation uses. These factors overlay one of the most highly regulated environments in the nation.

Today, and into the future, Forest Managers and partners, as well as regulatory agencies and local governments, are adapting to a permanent state of rapid change. The information contained in this business plan must be viewed in this context. Nonetheless, this document's snapshot view in time, provides insights to needs, challenges and opportunities that will remain constants for many years to come.

Recent Challenges and Opportunities

Southern Nevada Public Lands Management Act (SNPLMA) – (Tahoe Amendment). Passed in November 2003, this amendment expanded the scope of projects eligible for SNPLMA project consideration and funding to include the



Desolation Wilderness

federal environmental improvement responsibilities at Lake Tahoe, identified by the Lake Tahoe Restoration Act (LTRA).

The original LTRA passed in November 2000, authorized up to thirty million dollars annually towards Forest Service environmental improvement projects. The LTRA has never been funded to its authorized level. LTRA was not funded in 2005.

The Tahoe amendment of SNPLMA was designed to fully fund the Federal Environmental Improvement projects, with funds generated from federal land sales in Southern Nevada. SNPLMA would provide opportunities for all Federal Partnership agencies to participate. Throughout 2004, the LTBMU worked with the Bureau of Land Management and other federal agencies to create an administrative structure as well as a process for project recommendations. The introduction of SNPLMA at Lake Tahoe

has resulted in a significant new administrative workload for the LTBMU, as well as organizational needs that are not reflected in the 2003 business plan data.

Forest Plan Revision – Pathway 2007. In June of 2002, Pathway 2007 was developed by key planning and management agencies as a way to align three major basin planning processes. The “2007” year, refers to the year of adoption of the TRPA 20-year Regional Plan, the USDA Forest Service Forest Plan revision for the LTBMU, and the Tahoe Total Maximum Daily Load or “TMDL” and associated Basin Plan (on the California side). The TMDL is in essence a water quality restoration plan.

The goals of Pathway 2007 are the alignment of environmental goals among the different basin agencies, development of an integrated and cohesive set of planning instruments that are supported and implemented, and the advancement of interagency trust and understanding. Through Pathway 2007, all agencies’ planning documents will have a consistent set of environmental policies that are explicitly articulated and are reflected in another agency’s planning documents.

Anticipated Areas of Emphasis – Long Term

Although adaptation to rapid and constant change is a challenge for current and future Forest Managers, there are three areas that will remain dominant over the long term.

- Forest Health Restoration and Hazardous Fuels Reduction
- Recreation Management
- Water Quality and Watershed Restoration

Forest Health Restoration and Hazardous Fuels Reduction. Public opinion surveys conducted in early 2005 showed roughly 90% of Tahoe Basin residents considered forest health and wildfire risk reduction to be their main concern. At the time the business plan data was being assembled, severe wildfires occurred in Southern California and other areas of the west. Public concern for wildfire risk reduction soon solidified

in the Tahoe Basin, and TRPA revised regulations to help accelerate project work, particularly around communities and in stream zones.

The reduction of catastrophic wildfire risk will remain a primary focus of the LTBMU.

Recreation Management. The Lake Tahoe Basin is a year-round recreation destination that displays the cutting edge trends of public preferences for outdoor activities. These ever-shifting trends will continue to challenge us. This challenge comes at a time of reduced federal appropriations for recreation management. Funding often does not permit Forest Managers flexibility to apply funding towards managing recreation or its impacts. As a result, there is a widening management gap between the increasing and changing uses, and the financial resources available to manage recreation in ways that are sustainable.

Water Quality/Watershed Restoration. The LTBMU has a long- term commitment to the restoration of the Lake Tahoe watershed and ecosystem, and has been the primary implementation agency for the Environmental Improvement Program (EIP).

The restoration of the Lake Tahoe watershed will remain a primary focus of the LTBMU. Although this focus is not expected to change, how projects are designed, funded and managed is expected to change. Adaptive management and collaborative planning between agencies, as well as shifting funding sources will contribute to these changes.

Summary

In order for a business plan to be effective, it must be a dynamic document; it must recognize the forces and sources of change, and adapt. This business plan is the first snapshot in time for the LTBMU as an organization. This snapshot should be seen for its original intent, as a benchmark to view progress, recognize opportunities and a tool to plan for change.

Executive Summary

The LTBMU has a dual responsibility to fulfill its obligations towards the restoration of the Lake Tahoe watershed and to manage natural resources in the midst of one of the premier tourist destinations in the country. Within a complex political and ecological context, the LTBMU provides the public safe and enjoyable recreational opportunities while simultaneously enhancing the integrity of the ecosystem as defined by the watershed of Lake Tahoe.

Increasing Responsibility

With the advent of the Lake Tahoe Restoration Act (LTRA), the scope of responsibility of the LTBMU has expanded beyond the typical mission of the Forest Service. The LTBMU is engaged in a multi-year initiative to restore the ecological integrity of the Lake Tahoe watershed. As the majority landowner within the Lake Tahoe watershed, the LTBMU must work with regulatory agencies, numerous stakeholders, and a tourism-based economy. Addressing the concerns and interests of these parties adds additional complexity to the execution of the program of work.

Programs In Need

The business plan analysis shows that several LTBMU programs face significant funding shortfalls that impact service delivery. For example, the project support required of wildlife staff for LTBMU's Environmental Improvement Program (EIP) has limited the program's ability to execute wildlife studies and rehabilitation efforts. Additionally, the level of appropriated dollars that LTBMU receives to manage its recreation facilities is inadequate to keep up with the wear and tear caused by the Lake Tahoe region's high volume of visitors. Finally, with the exception of the new Supervisor's Office, many other administration buildings are of an age and in such disrepair that they are not functional as either offices or storage facilities.

Southern Nevada Public Lands Management Act (SNPLMA) Implications

The funds provided through the SNPLMA will be used to implement Forest Service obligations under the EIP. The consequent challenge facing the LTBMU staff is to transition

effectively into an efficient project planning and implementation team. The increased volume of contract work will require additional staff to be trained in contract oversight and inspection.

Priority Investments

More than \$21.8 million in investments were identified for the first year alone with some projects requiring additional funding in years to come. The majority of the identified investments address the need for additional facilities and infrastructure to support LTBMU's broad scope of work. It should be noted that priority investments are needs for which no obvious funding source has yet been identified. The specific investment needs in this context are discussed in greater detail at the end of this document.

Increase Engagement of Community Resources

There is significant potential to utilize a greater variety of volunteer and student resources in several aspects of LTBMU's program of work. An analysis was conducted to assess the extent of programmatic need for volunteers, as well as the availability of community resources. In order to coordinate a dispersed set of volunteer opportunities, the business plan recommends the creation of a community liaison position within the LTBMU organization. This position would be charged with the coordination between individual LTBMU programs and the appropriate community resource. Special attention should be given to the opportunity for engagement with programs of study at the Lake Tahoe Community College (LTCC).

Office Space, Housing & Storage Needs

The LTBMU plans to fill approximately 50 permanent positions within the next 12 months. These positions are related to FY03 needs identified in this plan, as well as needs that arose after FY03, such as those associated with SNPLMA and the Forest Plan revision. To address the housing, storage and office space needs created by this expected increase in staffing, the LTBMU is developing immediate and near-term strategies within the context of a long-term, sustainable facilities strategy. Integral to this strategy is the LTBMU's initial emphasis on efficiently and effectively utilizing existing facilities.

Forest Overview

First documented on a map in 1844 by John C. Fremont and Kit Carson, Lake Tahoe rests along the California-Nevada border, high in the Sierra Nevada range at over 6,000 feet in elevation. The lake is the ancestral home of the Washoe people, who are known to have called it their seasonal home for thousands of years. Twelve miles wide and twenty-two miles long, Lake Tahoe is more than 1,600 feet in depth, making it the third deepest lake in the western hemisphere. Famed for its crystal clear waters, it is regarded as one of America's greatest natural treasures.

The Carson Range forms the eastern rim of the Tahoe basin, and the main spine of the Sierra Nevada Range forms its western and southern flanks. Glacial valleys and lakes are strung along the west and south sides, with Freel Peak and Mount Tallac commanding the skyline. Surrounding the "Lake of the Sky" is a ring of communities with over 50,000 full-time residents. This makes the Lake Tahoe basin one of the most urbanized areas of its size in the Sierra Nevada. The basin has been a major tourism destination for over one hundred and twenty-five years, providing world-class outdoor recreation opportunities. With over twenty-five million people less than half a day's drive away, Lake Tahoe's tourism economy is vibrant and diverse. Despite the high percentage of urbanization, the Tahoe basin is famed for its nature, open space, wilderness, and dramatic scenic qualities. Encompassing the communities is a complex, forested watershed ecosystem that has fed the lake for two million years. Managing this watershed, and the habitats and resources it entails, is the responsibility of a very unique unit of the Forest Service – the Lake Tahoe Basin Management Unit.

The LTBMU encompasses more than 150,000 acres, and is the principal land management agency in the Tahoe Basin. The LTBMU holds nearly 80% of the land within the basin. The responsibility of the LTBMU is to conserve, restore and maintain the complex watersheds, habitats and forest

environments, while at the same time, providing for high-quality recreation opportunities and appropriate resource use. Spanning two states and five counties, the LTBMU manages some of the most environmentally sensitive lands in the United States and operates within a complex and inter-related regulatory system, which includes the bi-state Tahoe Regional Planning Agency (TRPA) and the Lahontan Region Water Quality Control Board. Although the LTBMU functions like other national forests, and provides many of the same recreational and resource services, its priorities are based on ecosystem conservation and restoration. In order to achieve these overarching goals, the LTBMU actively pursues programs such as vegetation management and hazardous fuels reduction, urban lot management, environmentally sensitive land acquisition, erosion control, and supporting local communities in mitigating threats to water quality.

The LTBMU, in cooperation with its many federal, state, local government and business partners, has successfully maintained and restored watersheds and forests in an urban forest environment with a history of dynamic change. In many ways the LTBMU has been on the cutting edge of forest management issues, addressing complex planning, regulatory and management challenges that many other national forests will face in the future. The future of the Lake Tahoe basin will depend on how successfully the forest is able to build upon partnerships and explore new and innovative ways to meet the natural and human needs of the Tahoe environment. As the largest land manager within the basin, the LTBMU has and will continue to play a key role in conserving, restoring and protecting the lands, ecosystems, resources and recreational values that are the foundations of the Lake Tahoe basin.

Enabling Legislation

The watershed feeding into Lake Tahoe was recognized as requiring special management in 1969 with the ratification of the bi-state compact (PL 91-148) that created the Tahoe Regional Planning Agency (TRPA). In 1973, the Forest Service created the Lake Tahoe Basin Management Unit (LTBMU) by administrative proclamation for the purpose of acquiring and managing land that was deemed important for recreation and the environmental integrity of the region. Lands originally part of the Eldorado, Tahoe, and Toiyabe National Forests that fall within the Lake Tahoe watershed were unified under the management of the LTBMU.

In 1980, the Tahoe Regional Planning Compact (PL 96-551) amended the bi-state TRPA legislation to direct the TRPA to develop nine environmental thresholds including: water quality, air quality, soil conservation, vegetation, fisheries, wildlife, scenic resources, recreation, and noise. With specific thresholds in place, the TRPA was better equipped to regulate activity within the region to protect the environmental quality of the watershed. This law recognized the link between the social, economic, and environmental health of the Lake Tahoe basin and called for interagency coordination in order to achieve these thresholds.

Another key tool that enables the LTBMU to accomplish its mission is the Santini-Burton Act (PL 96-586), which was also enacted in 1980. This law provided funds from the sale of public lands near Las Vegas for the purchase of environmentally sensitive lands that are particularly susceptible to erosion. In 1998, with the passage of the Southern Nevada Public Land Management Act (SNPLMA) (PL 105-263), additional funds were made available through the disposal of public lands in Clark County, Nevada (Las Vegas area). These two pieces of legislation have enabled the LTBMU to protect the environmentally sensitive lands that are critical to the integrity of the Lake Tahoe watershed.

In 2000, through the Lake Tahoe Restoration Act (LTRA) (PL 106-506), the federal government became a partner in the



Meyers Guard Station, now the Hawksworth Pack Station

collaborative effort to restore the Lake Tahoe watershed through the Environmental Improvement Program (EIP). Although the LTRA authorized federal investments of up to \$300 million over 10 years, it did not actually appropriate all of the necessary funds. In order to address the additional funding need, an amendment to the SNPLMA was passed in 2003 that will direct \$37.5 million per year towards federal EIP projects for each of the next eight years. \$30 million dollars from combined SNPLMA and earmark appropriations will go to Forest Service EIP projects annually, \$10 million of which is identified for Erosion Control Grants to communities.

Mission Statement

USDA Forest Service

“Caring for the land and serving people.”

Lake Tahoe Basin Management Unit

“As leaders, we are committed to caring for Lake Tahoe by working together.”

Forest Inventory

Fiscal Year 2003

General

General	
Acres of Land	154,172
Acres of Wilderness	24,689
Miles of Road	576
Miles of Trail	452
Off Highway Vehicle Trails	86 miles
Permanent Employees	189
Temp/Seasonal Employees	100

Visitor Resources

Recreation Visitor Days/Year	3,600,000
Campgrounds	10
Information Stations	3
Resorts (Granger Thye)	5
Private, Rec. Facility	3

Historic Sites and Artifacts

Historic/Archeological Sites	678
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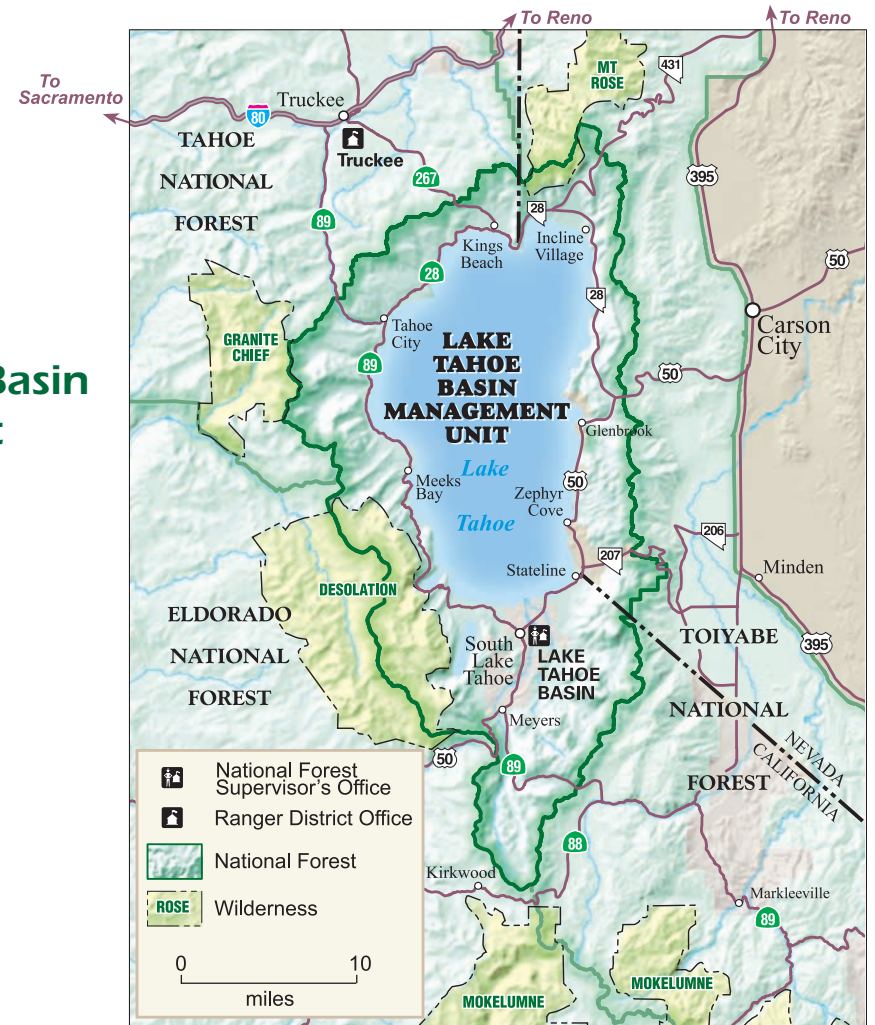
Natural Resources

Plant Species	1308
Amphibians	6
Reptiles	8
Birds	262
Mammals	66
Sensitive Species	27
Threatened/Endangered Species	4

Infrastructure and Equipment

Fire Stations	3
Administrative Offices	1
Fire Engines	4
Vehicle Fleet	91

Lake Tahoe Basin Management Unit Map



Historical Expenditures

Over the past six years, expenditures (excluding wildfire suppression) at the LTBMU have more than doubled, increasing 147% from \$10.0 million in FY97 to \$24.7 million in FY03. This trend reflects the dynamic operating environment at the LTBMU – an environment creating exciting opportunities as well as significant responsibilities.

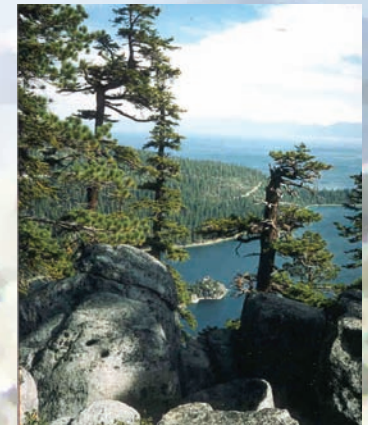
Two distinct shifts in the LTBMU's expenditures occurred in recent years. The first occurred in FY98 following the 1997 Presidential Forum at Lake Tahoe, and the second in FY01 after the passage of the Lake Tahoe Restoration Act. Beyond FY03, expenditure levels will again shift upward as a result of the recent amendment to SNPLMA, which will enable the LTBMU to further increase efforts toward the achievement of EIP projects within the Lake Tahoe Basin.

As a result of these initiatives, the role of contracted services and grants within the LTBMU has and will continue to increase significantly. Following the passage of LTRA, expenditures for contracted services exceeded personnel expenditures in two of the past three fiscal years. In FY02 significant funds were diverted from the LTBMU in order to support wildfire suppression in other forests. The impact of these fire deferrals is evident in the FY02 decline in contracted services.



For nearly three decades, Forest Packer Jim Hawkworth led his horses and mules through the backcountry and wilderness areas of the basin, maintaining trails and caring for the mountains he loved.

In order to accomplish all of the projects that will be funded through SNPLMA, contracts and grants will continue to be an increasingly integral part of operations at the LTBMU.



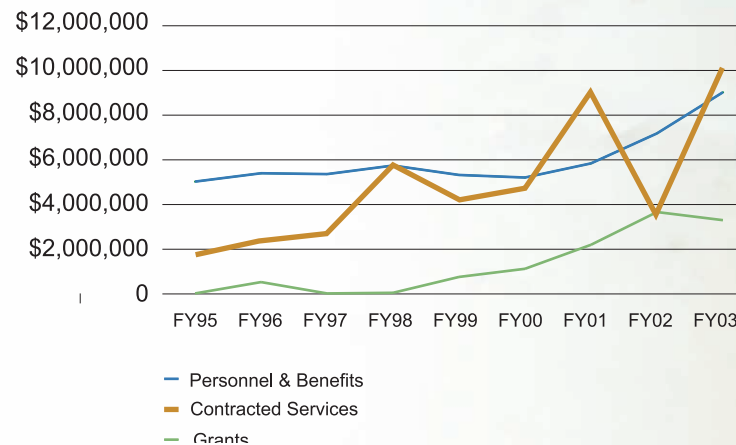
Emerald Bay from the Bayview Trail

Total Expenditures



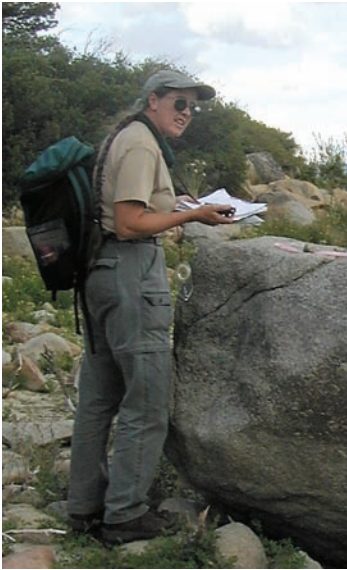
Note: The data in the above graph includes capitalized expenditures and excludes expenditures for wildfire suppression.

Key Expenditure Trends



Note: The data in the above graph excludes expenditures for wildfire suppression.

Current Forest Operations



Forest Botanist Gail Durham, conducting native plant survey

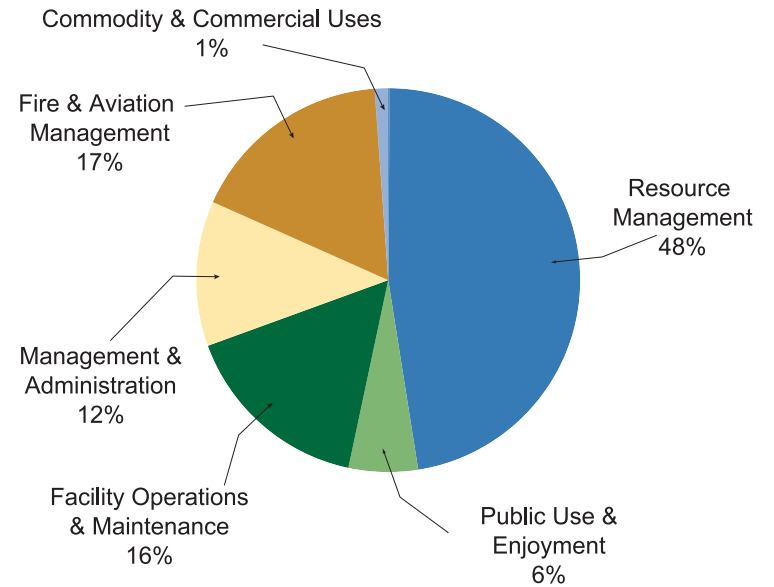
The business plan differentiates between operational expenditures and investments. Operational expenditures refer to those expenditures needed to implement programs and perform infrastructure maintenance. Examples of operational expenses include the execution of the program of work, salaries and benefits, rent and utilities, and training and transportation. Investments are one-time expenditures that add to or improve the infrastructure of the forest. These may include new facilities or major pieces of equipment, and are typically capitalized.

The description of operations that follows in this section was constructed by dividing the activities of the forest into six functional areas, which are described in greater detail below. These six functional areas were further divided into 32 programs that more precisely describe the operations of the forest.

In order to determine the amount of resources dedicated to various activities within the LTBMU in FY03, FY03 expenditures were allocated across the 32 programs using an activity-based methodology. The LTBMU then determined what additional resources were needed by identifying service gaps relative to programmatic operating standards and objectives. This resource need is largely expressed in terms of full-time equivalents (FTE); however, this need could be met with permanent employees, temporary or seasonal employees, or an increase in contracted services.

The following pages describe each of the functional areas and their respective programs by listing key activities, available resources in FY03, and funding gaps.

FY03 Expenditures by Functional Area



Note: The data in the above graph excludes expenditures for wildfire suppression.

Resource Management

This functional area encompasses all activities related to the management, protection, and restoration of the forest's natural and cultural resources. It includes adaptive management, scientific studies, monitoring, watershed restoration and management, historic site preservation, and habitat enhancement.

Public Use & Enjoyment

This area captures all activities directly related to providing visitors and the local community with a safe, enjoyable and educational experience while on LTBMU land. It includes interpretive and education center management, interpretive media, fee collection, hazardous tree mitigation, patrol activities, and special use permit administration.

Facility Operations & Maintenance

This includes activities required to manage, maintain, and operate the forest's infrastructure on a daily basis. Buildings, roads, trails, utilities, and campgrounds require a range of operational management from upkeep to basic sanitation.

Management & Administration

This encompasses forest-wide management and administrative support activities. The programs in this group are public affairs, planning, human resource management, information technology, and financial management.

Fire & Aviation Management

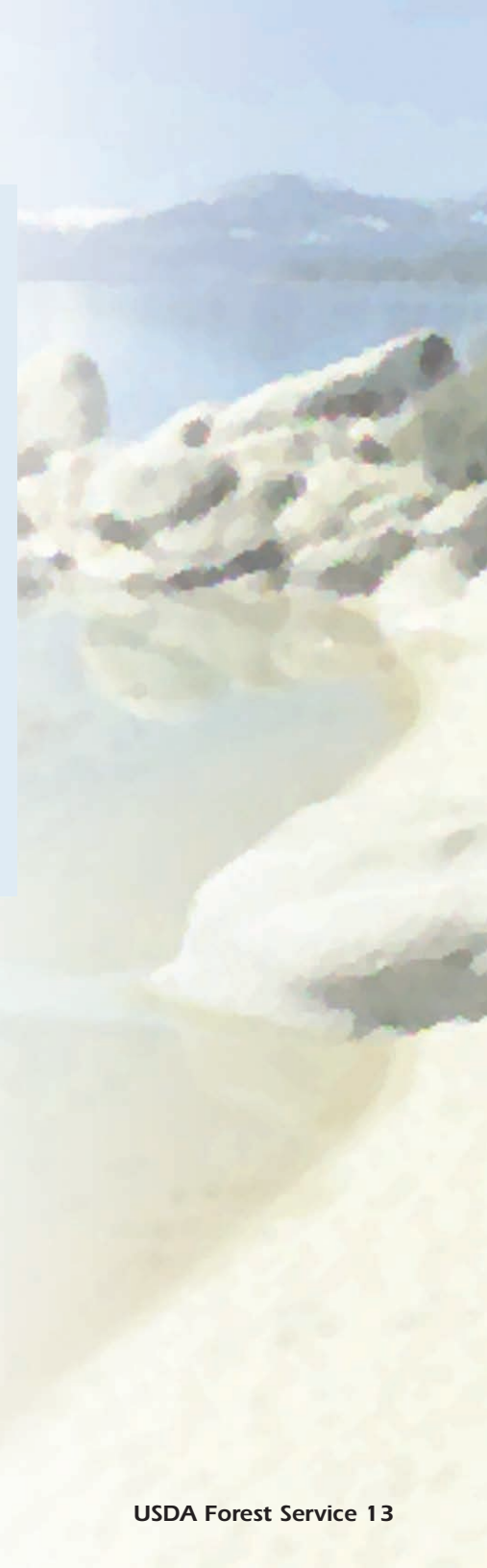
This function captures wildfire prevention, preparation and response. It also includes firefighting work done by employees of the LTBMU at other forests, and disaster relief work done wherever it may occur in the 50 states or U.S. territories.

Commodity & Commercial Uses

This functional area includes operations related to managing the extraction of forest products by the public, including fuel wood. It also includes operations related to the permitting of other revenue generating activities such as livestock grazing and the placement of utility infrastructure.



Pile burning is one method used to eliminate hazardous fuels



Resource Management

Management of the natural and cultural resources within the LTBMU have been divided among the following seven programs: wildlife management, vegetation management, heritage resources, data management, watershed air and geologic management, land ownership and adjustment, and specially designated areas management.

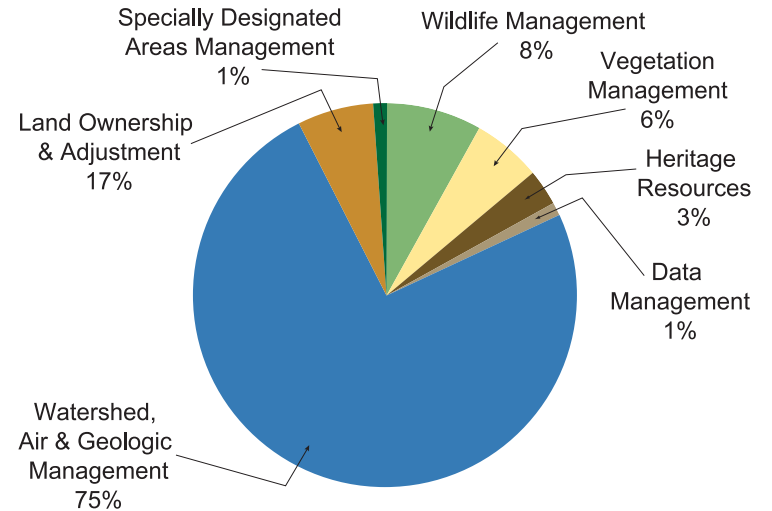
Since enactment of the LTRA in FY01, the resource management functional area has received the largest portion of LTRA funding in the LTBMU. Most of this funding targets work called for in the LTRA legislation to protect the water quality of Lake Tahoe. In order to attain the environmental quality thresholds called for by the LTRA, the LTBMU monitors restoration sites and incorporates this knowledge into the planning of future watershed work.

The resource management function faces a deficit of 27.8 FTE deficit and a total funding shortfall of \$1.8 million. The majority of this unfunded need exists in the wildlife management program. Following is a detailed description of the work involved in each program and a discussion of the respective financial situation.

Wildlife Management

The work of the wildlife management program consists of two distinct activities, project support and wildlife monitoring and management. As discussed previously, the work of the LTBMU largely consists of projects. Whether projects happen to be focused on watershed restoration or hazardous fuels reduction, they require extensive environmental review before commencement, including wildlife surveys that assess the effect a project will have on listed and non-listed species. Over half of the program's staff time is spent in this capacity.

**Resource Management
FY03 Operating Expenditures by Program**



REQUIRED		AVAILABLE		SHORTFALLS	
FTE	FUNDS	FTE	FUNDS	FTE	FUNDS
78.9	\$11,124,870	51.1	\$9,358,878	27.8	\$1,765,992

The second function of this program is the study and management of wildlife populations. In order to effectively manage these populations, the program staff is in the process of conducting multi-species and endangered species studies. The 15.0 FTE shortfall identified in this program is due to the labor-intensive nature of these studies. This is an expression of work needed that could be filled by seasonal employees or contracts.

Moving beyond the needs identified in FY03, the additional projects derived from SNPLMA funding will increase the percentage of time which staff spends on project support. The implication of this trend is that either staff must be added, or contracted work will replace the work now undertaken in-house. Consequently, monitoring activities and/or project support will have to move to a contractual system. Given the flexibility of the LTBMU staff that is crucial to the unpredictable nature of project support work, it may be advantageous to keep this work in-house and contract the research studies and monitoring activities.

Vegetation Management

The LTBMU vegetation management program is carried out in conjunction with the hazardous fuels program. After a land area assessment is completed, program staff determine what sort of treatment is most appropriate in order to promote forest health and protect against wildfire. The state of a forest stand may require thinning, hazardous fuels removal, or a prescribed burn, depending on the desired future condition. The vegetation management program is also charged with controlling and eradicating noxious weeds in the forest. This program requires significant investments for site survey and assessment work.

Heritage Resources

The heritage resource program staff engages in both project planning and the preservation of historic and cultural resources. Paralleling the wildlife program's role, all projects taking place within the LTBMU must have the proposed area surveyed for the presence of any historic or archeological artifacts. The Tallac Historic Site is one of the many cultural resources that the LTBMU works to preserve and uses to educate the public on the

history of Lake Tahoe. This program also includes the majority of the LTBMU's tribal relations work, not including efforts of the Supervisor and Deputy Supervisor. In order to handle the additional workload associated with SNPLMA, the heritage program anticipates increasing the amount of survey work that is performed by contract.

Watershed Air & Geologic Management

In FY03, \$7.2 million was spent in this program, most of which went to improve the water quality of Lake Tahoe. Over \$6.4 million was spent on investments in the watershed through activities ranging from the restoration of forest and streams to administering the Erosion Control Grants program, which funds projects implemented by local governments. Program staff has been instrumental in both project planning and contract administration throughout the LTRA environment, but with the influx of SNPLMA funds, contract oversight will represent a serious additional impact on personnel resources. This program also oversees a regional air quality monitoring station and is actively mitigating groundwater contamination from two landfills.

Land Ownership & Adjustment

This program faces the challenge of reconciling all boundary, survey, and title questions within a large forest-urban interface, which consists of over 6,000 individual parcels. Before any project located close to the urban interface can move forward, all boundary issues must be resolved. As a result, staff is occupied primarily with project support. Included in this analysis are the efforts of the Central Zone Acquisitions team. As effective as

Urban Lots Program

Under the authority of the Santini-Burton Act and the LTRA, the LTBMU has been acquiring environmentally sensitive lands that are crucial to the protection and integrity of the Lake Tahoe watershed. As part of this acquisition program, the LTBMU works to mitigate the effect of urban development by acquiring small parcels in the midst of neighborhoods and conserving their condition as forested land. This collection of urban parcels is managed under the LTBMU's Urban Lots Program.

These parcels often include stream environment zones (SEZs) that make the parcels unfit for development regardless of ownership. By owning these parcels, the LTBMU is able to manage SEZs in order to maximize their ability to protect the water supply of Lake Tahoe. During precipitation events, storm runoff within developed neighborhoods becomes inundated with soil particles and excess nutrients that would further deteriorate water clarity. As this water moves through forested urban lot parcels, the vegetation and soil act as a filter, thereby reducing contaminants that would otherwise drain into Lake Tahoe.

The benefits of this program to the natural and social heritage of the Lake Tahoe Basin extend far beyond protecting water quality. Intermix parcels provide habitat for wildlife, recreation opportunities for residents, enhancement of the scenic qualities of developed areas, and reduce noise from traffic.

Management of these parcels varies depending on the attributes of the particular parcel in question. To achieve a safe and healthy condition, treatments may include hazardous fuels reduction, noxious weed eradication, removal of hazardous trees, or restoration of a stream. Challenges to managing such a dispersed set of parcels include extensive survey and boundary reconciliation, as well as monitoring and reconciliation of trespass violations. For the purposes of the business plan, expenditures on this program have been split among a number of programs.

this team is at acquiring environmentally sensitive lands, the increase in parcels represents an ever-growing workload for the LTBMU specific lands staff. The FTE deficit of 3.5 in this program would address this need, and is crucial to the success of several related programs within the LTBMU.

Specially Designated Areas Management

This program captures the management of the Desolation Wilderness, which is co-managed with the Eldorado National Forest. Given the high volume of visitors to the Desolation Wilderness, it is imperative to monitor social and ecological

conditions simultaneously in order to prevent the degradation of this popular destination. In addition to the FY03 0.5 FTE shortfall, it is important to note that a scientific study focused on the impact of recreation was identified as crucial to the sustainable management of the wilderness areas in the future.

Public Use & Enjoyment

The unique combination of snow-covered mountains encircling one of the deepest lakes in the world attracts visitors from far and wide to the Lake Tahoe basin throughout the year. Winter sport enthusiasts come to the area for world class alpine skiing and numerous cross-country, snowshoe, and snowmobile trails. Still, visitation is at its peak during the summer months when visitors flock to Lake Tahoe to enjoy the many warm weather recreational opportunities the surrounding area offers.

The most recent Forest Service visitation statistics estimated 3.6 million annual visitors days to the LTBMU. While one of the primary objectives of the Forest Service is to encourage the recreational use of the land, such heavy visitation has a direct effect on the water quality of the lake. A key challenge for the LTBMU and its partners in the Lake Tahoe area is to continue to improve the recreational experience available to visitors while effectively managing natural resources.

In FY03, public use and enjoyment resources available at the LTBMU totaled 17.0 FTE and \$1.2 million. However, required resources were 29.0 FTE and \$1.9 million, resulting in a deficit of 11.9 FTE and \$0.7 million. For the purposes of this analysis, the scope of public use and enjoyment activities within the LTBMU has been divided into the following programs:

- Visitor Safety & Protection
- Recreation Fee Collection
- Visitor Centers & Interpretation
- Recreation Special Uses



Despite the urban forest nature of the Lake Tahoe Basin, the national forest lands offer unique opportunities for solitude

Visitor Safety & Protection

The protection of visitors, employees and resources is the responsibility of all forest staff. Activities include removing hazardous trees from developed areas and enforcing regulations relating to wilderness permits, camping, campfires, and off-highway vehicle usage. Providing safety and protection for visitors is most challenging during the summer months when visitation is highest, particularly around holidays such as Memorial Day, the Fourth of July, and Labor Day. Much of this responsibility rests upon staff serving in collateral duty as forest protection officers. Since this role is supplemental to these staff members' primary responsibilities, there is a need for dedicated forest protection officers, particularly during summer months.

Forest protection officers work closely with Forest Service law enforcement officers to optimize public welfare. Law enforcement within the LTBMU is affected by complex land ownership patterns, urban interfaces with dense local population centers, proximity to major metropolitan areas, and Lake Tahoe's status as an international tourist destination. Service-wide staff reductions, combined with increased administrative requirements, have resulted in law enforcement officers spending less than 30% of their time in the field doing actual law enforcement. As a result, the LTBMU identified a need for an additional 3.2 law enforcement FTE.

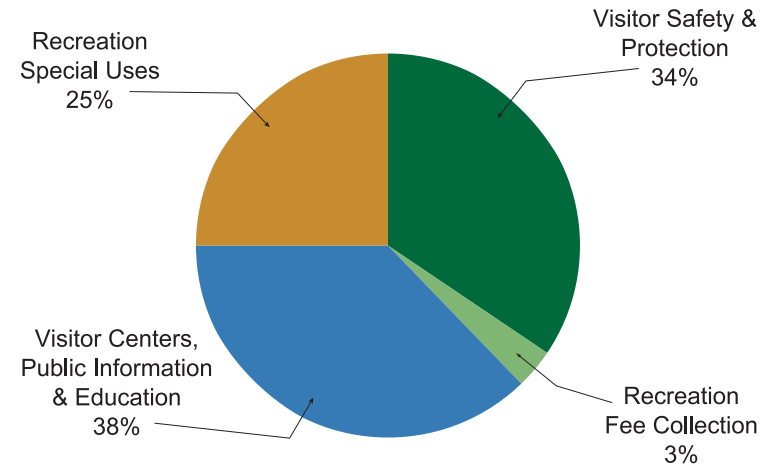
Recreation Fee Collection

The LTBMU, together with the El Dorado National Forest, collects fees from visitors through the Desolation Wilderness Fee Demonstration Project. Fees are collected for wilderness permits, camping, and parking at Eagle Falls trailhead, the primary gateway into Desolation Wilderness—the most visited wilderness area in the country. In FY03, fees totaling \$148,300 were collected through this program. Under the fee demonstration program, 80% of these collections are retained by the forests for reinvestment in projects within the Desolation Wilderness. The remaining 20% goes toward the cost of regional and forest administration of the fee program. Fees for use of campgrounds, resorts, and other areas within the LTBMU are collected by concessionaires and special use permit holders.

Visitor Centers & Interpretation

The LTBMU's interpretive services program strives to assist visitors in gaining a greater understanding, awareness, and appreciation of the uniqueness of Lake Tahoe and the surrounding basin. One of the key messages is that management of the lands surrounding Lake Tahoe for water quality and lake clarity is a national priority.

Public Use & Enjoyment FY03 Operating Expenditures by Program



REQUIRED		AVAILABLE		SHORTFALLS	
FTE	FUNDS	FTE	FUNDS	FTE	FUNDS
29.0	\$1,874,294	17.0	\$1,155,295	11.9	\$718,999

Interpretative and educational products are provided at various locations throughout the LTBMU, including visitor and educational centers, points of interest, trailheads and interpretive trails, as well as through various conservation education programs.

Interpretive facilities currently in the planning stages include gateway facilities in Meyers and Tahoe City, a facility within Heavenly Village at the base of the Heavenly Ski Area gondola, and an environmental education facility at Taylor Creek Visitor Center complex.

A Conservation Education Specialist was needed in FY03 to provide leadership for the LTBMU's conservation education program.

Recreation Special Uses

Many of the recreational opportunities available to LTBMU visitors are provided through entities operating under special use permits granted by the LTBMU. Heavenly Ski Area, Camp Richardson Resort, Meeks Bay Resort, and Zephyr Cove Resort are among several resorts operating within the LTBMU under special use permits. Sixteen outfitter guides operate within the LTBMU under special use permits for activities such as guided back-country trips, snowmobiling, cross country skiing, and climbing. Additionally, there are almost 600 recreation residences located within the LTBMU, each under a special use permit.

In FY03, the LTBMU generated \$1.7 million in fees from recreational special use permit holders. However, since forests are not allowed to retain the proceeds generated through special use permits, essentially all of this money went directly to the U.S. Treasury. Therefore a disconnect exists between recreational usage and the funding available for the management of the resource.

Significant time and effort is required to appropriately administer the permits and monitor the activities of permit holders. Additionally, the high interest in recreation within the Lake Tahoe basin requires constant evaluation of new recreational opportunities. A recent study conducted by the Pacific Southwest Region of the Forest Service showed that while the LTBMU was near the top of the 19 forests within the region in terms of special use activity and fee generation, it was near the bottom in terms of special use funding provided by the region. These findings were corroborated by the identification of a need for an additional 2.7 FTE within recreation special uses in FY03.

Tallac Historic Site

The Tallac Historic Site is located on 150 wooded acres on the south shore of Lake Tahoe. It is home to the remains of the Tallac Resort and three large summer estates built by wealthy Californians. In the late 1880s the Tallac Resort, boasting two hotels, a casino, and guest cottages, was a popular retreat for vacationers. Later several large homes were built nearby on the shores of Lake Tahoe. The Tallac Historic Site contains buildings from three of these magnificent estates: the Pope Estate (built in 1894), the Baldwin Estate (1921), and the Heller/Valhalla Estate (1923). The Tallac Historic Site, including a museum located within the Baldwin Estate, is an integral part of the LTBMU's heritage and interpretive programs. Providing the vast majority of the support for the interpretive activities at Tallac is a host of volunteers provided by the Tahoe Heritage Foundation. In addition to interpretive activities, these volunteers also donate their time toward maintenance and restoration activities within the site. In FY03, 81 volunteers contributed 14,394 hours, with an estimated value over \$325,000.

Facility Operations & Maintenance

The infrastructure, grounds, and facilities of the LTBMU are maintained and operated through the following seven programs:

- Buildings Grounds & Utilities
- Roads & Trails Best Management Practices (BMP)
- Roads
- Trails
- Transportation & Fleet
- Campgrounds & Developed Sites
- Concentrated Use Areas

This has proven to be one of the most challenging areas of operations to manage due to the popularity of Lake Tahoe as a tourist destination. It has been difficult to keep up with the impact that 3.6 million visitor days has on the infrastructure of the LTBMU. As seen in the pie chart below, funding earmarked for Best Management Practices earmark dominates this functional area. The implication of this work is discussed below in the Roads & Trails BMP sub-section.

Buildings Grounds & Utilities

It is widely agreed that facility maintenance is under funded across the Forest Service. The total funds necessary to address the maintenance backlog at the LTBMU are discussed in the Investments section of the business plan. This program lacked 4.5 FTE in FY03, who were needed to help stretch this program's limited budget as far as possible. Hiring personnel with the ability to digitally map and track maintenance activities, as well as one employee devoted to budget analysis, would enable this program to limit the perpetual growth of the maintenance backlog.

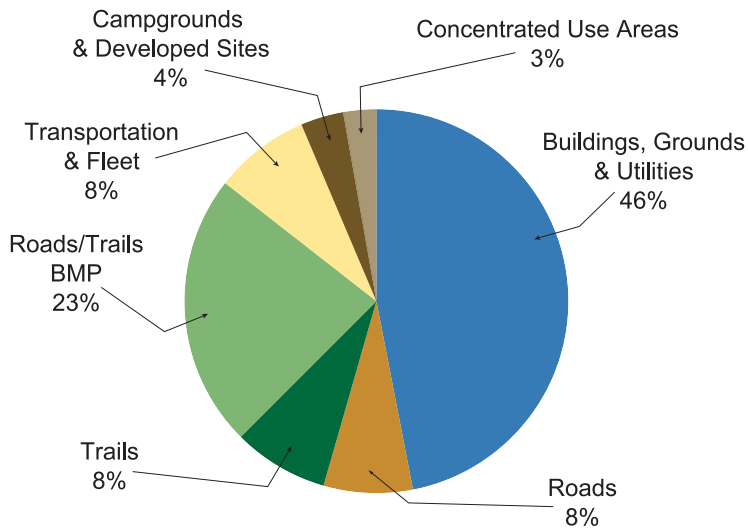
Roads/Trails BMP

The LTBMU is engaged in a multi-year process to upgrade trails, roads, and facilities in order to minimize impacts on water quality. Funded by a congressional earmark, these projects are collectively called Best Management Practices. Work in this area consists of decommissioning non-essential roads and trails, retrofitting infrastructure to maximize erosion control, and use state of the art water quality protection measures in and around new structures. In FY03, this program primarily consisted of work performed on roads and trails, and will be expanded to recreation facilities in the future.

Roads

The roads maintenance program identifies the expenditures for maintaining the LTBMU roads system. A concern for the LTBMU roads maintenance staff is that the BMP upgrades to the roads system will require more specialized and time consuming maintenance. This program currently relies on non-LTRA funds, so unless existing funding is increased or an additional funding source is secured, it will be impossible to

Facility Operations & Maintenance FY03 Operating Expenditures by Program



REQUIRED		AVAILABLE		SHORTFALLS	
FTE	FUNDS	FTE	FUNDS	FTE	FUNDS
38.0	\$3,985,951	25.0	\$3,167,675	13.0	\$818,276

keep up with maintenance responsibilities. Consequently, the present deficit of 2 FTE in the roads program can be expected to grow as more BMPs are implemented across the forest.

Trails

The trails program is comprised of two basic types of activities – the maintenance of trails, and the implementation of a sustainable trails system. To this end, the trails program has embarked on an aggressive five-year plan to decommission trails outside of the LTBMU’s official network that are contributing to water quality problems, and incorporating benign non-system

trails into the official trail network. This work will protect environmentally sensitive areas within the forest and prevent excess soil erosion, while providing visitors with a trail system that is safe and provides rewarding recreation opportunities.

Campgrounds & Developed Sites

The campgrounds and public beaches within the LTBMU are managed through a concession agreement with California Land Management (CLM). The permit fees paid by CLM authorize the operation of the concession operation while the LTBMU retains maintenance responsibilities for the facilities. Through the Granger-Thye legislation, CLM may defer payment of its fees, choosing instead to use the money to invest in an upgrade or deferred maintenance of facilities. In addition to the campgrounds managed by CLM, the LTBMU operates a collection of dispersed campsites. These sites include some minor amenities like tables and fire pit, and are maintained by the LTBMU.

CLM management of public beach day-use sites allows the collection of fees in exchange of responsibility for management and janitorial services. Developed Sites refers to the various scenic overlooks and developed trailheads found throughout the LTBMU.

Concentrated Use Areas

Concentrated use area refers to land designated for use by off-highway vehicles (OHV) in the summer months, and areas designated for snowmobile use in the winter. The Forest Service has identified unmanaged recreation as one of the top four threats to National Forest System land. This program relies exclusively on grants that are funded by OHV and snowmobile registration fees in the state of California. This amount fluctuates from year to year, and is consistently insufficient to pay for effective management, monitoring and enforcement of these areas. Additional funds are required for personnel (1 FTE) and equipment, including snowmobiles, motorcycles, and signs to communicate appropriate use by the public. The total unfunded need in this program for FY03 was equal to 95% of the available FY03 expenditures, or roughly \$90,000.

Granger-Thye Authority

A Granger-Thye resort refers to an operation that uses government owned facilities to provide a recreational opportunity to the public. This program is a form of fee retention that allows the LTBMU, through the permittee, to provide required maintenance and upgrades to these facilities. Instead of paying permit fees, a resort may use these funds to partner with the Forest Service to conduct deferred maintenance and upgrades on the resort facilities. Rather than act as a landlord for the resort, the LTBMU partners with the permit holder to invest in the recreation experience available to the public.

In FY03, \$1.6 million in fees were offset and used to maintain and improve the condition of buildings on properties managed under Granger-Thye agreements throughout the LTBMU. Without this authority, these fees would otherwise be sent to the U.S. Treasury, with no guarantee that they would be returned through the appropriations process back to the Pacific Southwest Region and then to the LTBMU in order to be used for resort facility maintenance.

Management & Administration

The LTBMU is a dynamic organization. The challenge of managing an organization with a scope of work that has more than doubled within the past six years is tremendous. With the advent of SNPLMA, more growth is on the horizon. While SNPLMA will have a significant impact on both the management organization and its processes, there are other initiatives that will also effect management and administration in the near term.

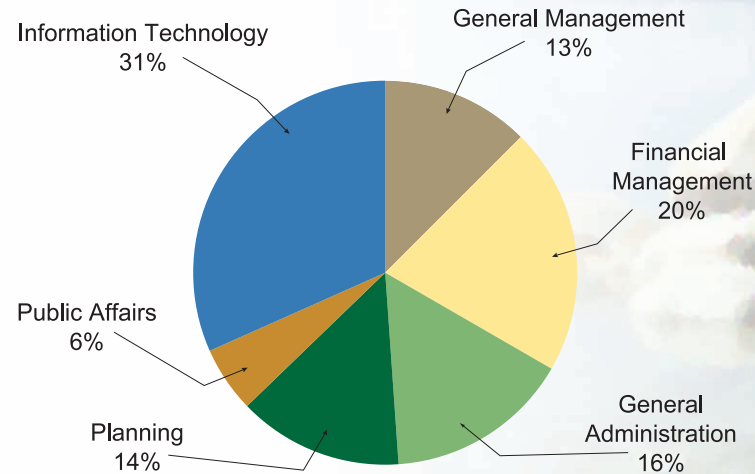
One such event is the commencement of the Forest Plan revision process within the LTBMU. Other initiatives include a service-wide competitive sourcing process for information technology and a proposed centralization of the financial management and human resources functions within the Forest Service. While it is uncertain what impact these initiatives will have on the LTBMU, the need associated with managing this ever-evolving organization is evident.

In FY03, resources dedicated to management and administrative functions totaled 23.8 FTE and \$2.4 million. Service gaps identified within these programs indicated a need for an additional 9.9 FTE and \$0.7 million in FY03. The administration of SNPLMA will likely require an incremental 4 FTE, and the Forest Plan revision process another 4 FTE within management and administration.

For purposes of this analysis, the scope of management and administration activities within the LTBMU has been allocated across the following programs:

- General Management
- General Administration
- Financial Management
- Planning
- Pubic Affairs
- Information Technology

**Management & Administration
FY03 Operating Expenditures by Program**



REQUIRED		AVAILABLE		SHORTFALLS	
FTE	FUNDS	FTE	FUNDS	FTE	FUNDS
33.7	\$3,049,916	23.8	\$2,389,960	9.9	\$659,956

General Management

General management is responsible for the overall management, protection, and development of the LTBMU. While all staff officers effectively share in this responsibility, the forest supervisor, deputy supervisor, and their administrative assistant largely execute this function. Due to the increasing demands upon this area, a 0.5 FTE secretary is needed to help alleviate the administrative burden.

Public Affairs

Inherent in a highly visible national treasure such as Lake Tahoe is a diverse collection of active and engaged individuals and organizations. The LTBMU builds and maintains a variety of community, media, legislative and public relationships to increase understanding, build partnerships, and advance the mission and programs of the LTBMU, which is arguably the most regulated piece of land in the western United States. Maintaining contacts with local, state and national legislative office staff, as well as keeping legislators apprised of programs, projects, events and issues important to the operation of the LTBMU is critical. A need of 2.5 FTE in FY03 was identified to bolster public affairs activities related to external communications, partnership, and public information. The level of interest in the activities of the LTBMU will only increase with SNPLMA, further stressing the resources of the public affairs program.

Information Technology

Information technology consists of management, administration, and technical support in all areas of information technology and telecommunications within the LTBMU. In FY03, an electronic technician (1 FTE) was needed to assist in systems analysis and development. The Forest Service has conducted a national competitive sourcing study for information technology, the results of which are pending. An internal Forest Service bid was among those submitted. As such, it is difficult to ascertain the effect this study will have on the LTBMU's information technology needs.

Planning

The LTBMU Forest Plan is undergoing its first revision since 1988. The timing of the revision, which is scheduled for completion in 2007, coincides with the planning processes of other key regulatory bodies within the Lake Tahoe basin. As such, the LTBMU is collaborating its planning effort with these entities as a part of Pathway 2007, with the intent that a unified planning process will result in meaningful benefits to the resources in the Lake Tahoe basin.

The execution of the forest planning process at the LTBMU will require additional resources. In addition to the FTE needs identified in FY03, 4 additional FTE will be needed to effectively execute the Forest Plan revision.

Financial Management

Financial management is responsible for developing an integrated financial and reporting system. Activities include: accounting, current and long-range budgeting, controlling budget execution, and providing reliable financial information

to management. Some financial management functions, such as contracting and purchasing, as well as some accounting and budgeting functions, are provided by the IBET Province (Inyo, El Dorado, and Tahoe National Forests and the LTBMU), and thus shared by the four forests within this province, including the LTBMU.

In FY03, the budget and finance staff at the LTBMU was understaffed by 2 FTE, resulting in the inability to perform certain accounting, budgeting, and reporting functions. The Washington Office of the Forest Service is in the midst of guiding a major reorganization of budget and finance functions across the Service. It is uncertain how these changes will impact the LTBMU.

General Administration

General Administration pertains to the management of human resources, equal employment opportunity and civil rights, grants and agreements, and safety programs. Also included within this area is the administration of the Environmental Improvement Program. The IBET Province provides support for some human resource activities and most of the grants and agreements processing.

In addition to the IBET provincial support, in FY03 the LTBMU shared human resources and civil rights personnel with the Tahoe and El Dorado National Forests. However, these resources were not sufficient to meet the needs of the LTBMU. This, combined with the need for a general administrative officer and additional administrative support, resulted in a deficit of 3 FTE in FY03.

The increased workload throughout the LTBMU resulting from SNPLMA funds will require administrative coordination, oversight and support. This will likely result in the need for an incremental 4.0 FTE.

Commodity & Commercial Uses

Commodity and Commercial Uses is a relatively small component of forest operations at the LTBMU, comprising only 0.9% of total expenditures. An abundance of environmentally sensitive lands and a relatively small land area make significant commercial production in the forest impractical. The three programs that are active are non-recreation special uses, grazing, and forest products. Forest products is by far the largest program within this functional area. These activities are largely derived from fuel and vegetation treatments through which fuel wood and saw logs are produced.

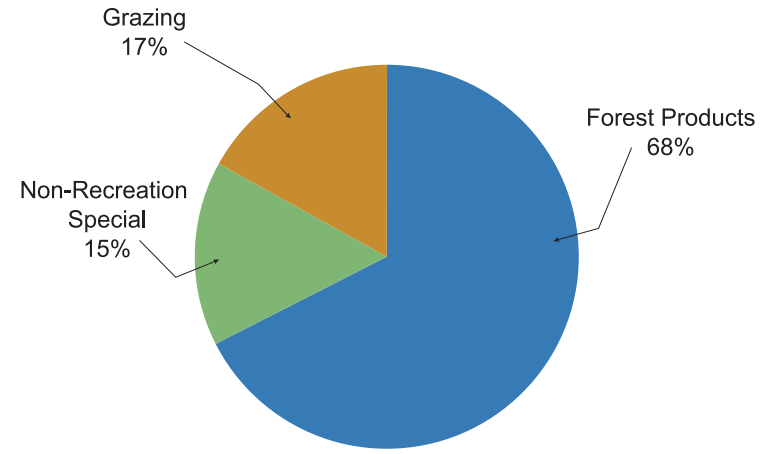
Non-recreation Special Uses

Permits issued through this program include any use of LTBMU land for a commercial purpose including utility transmission lines, telecommunication towers, sewer lines, etc. With expenditures amounting to just over \$32,000 in FY03, the non-recreation special use program is struggling to meet the demands of current and potential permittees. As a result, a permittee that wishes to upgrade or expand their infrastructure may face an extended waiting period until the staff is able to issue the proper environmental review and approval documents. The identified shortfall of 1.5 FTE would allow the backlog of permit applications as well as the monitoring of current permits to progress in a timely fashion.

Forest Products

Products derived from fuel and vegetation treatments include personal and commercial fuel wood, Christmas trees, decorative products, seeds, and commercial logs. The administration of the permits and subsequent monitoring associated with the removal of these commodities comprises the unfunded need of 4.0 FTE

**Commodity & Commercial Use
FY03 Operating Expenditures by Program**



REQUIRED		AVAILABLE		SHORTFALLS	
FTE	FUNDS	FTE	FUNDS	FTE	FUNDS
10.9	\$590,392	4.4	\$236,035	6.5	\$354,357

for this program. Due to the recent attention that catastrophic fires have received in the West, additional funds are expected to become available for hazardous fuel treatment projects. Subsequently, the amount of fiber product extraction is expected to rise, as is the workload of program administrators.

Fire & Aviation Management

43.2 FTE and \$4.1 million went toward fire management at the LTBMU in FY03. Included in this amount was 9.0 FTE and \$0.7 million associated with wildfire suppression and national fire and disaster support activities. Total FY03 shortfalls identified within fire management were 6 FTE and \$0.2 million, all associated with hazardous fuels reduction.

As a part of the National Fire Plan and the Healthy Forest Initiative, which is focused on reducing the risk of wildfires by restoring forest health, the LTBMU and its partners within the Lake Tahoe basin have embarked on the development and implementation of a community fire plan. Development of the first phase of this plan has begun and is focused on hazardous fuels reduction.

For purposes of this analysis, fire activities within the LTBMU have been allocated across the following programs:

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

Management & Administration

The fire management office and staff provide direction and oversight of all fire management activities, including fighting forest fires, adherence to approved employee and public safety practices, community protection and forest health projects, as well as dealing with public education and inquiries. The assistant fire management officer provides day-to-day administrative and emergency communications with all fire suppression and prevention modules. Fire management and administration also includes coordination with the private sector



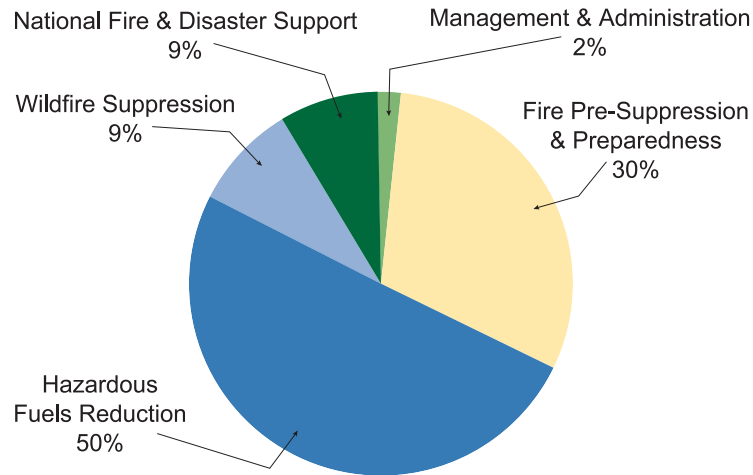
Forest Restoration and fuels reduction work includes thinning, mechanical and hand treatments, and the reintroduction of fire to a fire dependent ecosystem

for emergency logistical support and suppression resources, as well as significant involvement with private landowners through the conduct of fire hazard inspections on in-holdings and the issuance of burning permits.

Hazardous Fuels Reduction

The objective of hazardous fuels reduction is to restore the health of plant communities within the forest, and to provide better fire protection for facilities in the forest and communities within and along the forest boundary. Hazardous fuels reduction involves direct management of vegetation using prescribed fire and manual and mechanical thinning methods.

Fire & Aviation Management FY03 Operating Expenditures by Program



REQUIRED		AVAILABLE		SHORTFALLS	
FTE	FUNDS	FTE	FUNDS	FTE	FUNDS
49.2	\$4,336,958	43.2	\$4,106,894	6.0	\$230,064

Though a distinction has been made between vegetation management and hazardous fuels reduction for the purposes of this business plan (vegetation management is included within resource management functional area), operationally these areas are fully integrated within the LTBMU, enabling the LTBMU to more effectively manage vegetation.

In order to continue to achieve its annual acreage targets for vegetation and hazardous fuels treatments, the LTBMU needs a seasonal vegetation/hazardous fuels management crew, including supervisory staff, to execute hand-thinning and prescribed burning. This crew and supervisory staff equal 6 FTE.

Fire Pre-Suppression & Preparedness

The primary pre-suppression and preparedness activities at the LTBMU include fire prevention, maintenance of fire suppression equipment and facilities, maintenance and coordination of inter-agency fire agreements, physical fitness, readiness inspection, and training. Prevention focuses on three primary areas: education, engineering, and enforcement.

In FY03, the LTBMU fully implemented Most Efficient Level (MEL) upgrades to each of its four engines. Additionally, the LTBMU's hand crew was certified as Type 1, one level below a regional Hot Shot crew.

Fire assets include:

- 3 fire stations (Meyers, Meeks Bay, Spooner Summit)
- 4 fire engines
- 4 fire prevention vehicles
- 2, 10-person crew carriers
- 1 one-ton 4WD truck
- 6 utility trucks
- 2 chief officer vehicles

While no FY03 personnel needs were identified within this program, two of the LTBMU's three fire stations are scheduled to be replaced in the near-term, and a fire crew staging area is needed.

Wildfire Suppression

Wildfire suppression entails fighting fires within LTBMU boundaries. In FY03, the LTBMU responded to 73 fire incidents within LTBMU boundaries.

The LTBMU fire management personnel respond to reports of wildfires and all risk emergencies due to the threat of fire. Incidents include wildfires, structural fires, vehicle fires, hazardous material spills, traffic accidents and false alarms. Larger fires require the set-up and operation of an incident base to provide for food, lodging, sanitation, and supply needs for firefighters. Coordination with law enforcement and adjoining fire jurisdictions is often required. Extended attack operations can involve the supervision of hundreds of firefighters and support personnel, complex inter-agency dealings, and substantial urban interface issues.

No needs were identified within wildfire suppression, as such activities are funded through a national fire account, and not through LTBMU appropriated funds.

National Fire & Disaster Support

National Fire & Disaster Support entails the assistance that LTBMU staff provides to other forests and jurisdictions in fighting forest fires and responding to other types of disasters as requested by the Federal Emergency Management Agency. Disaster assignments can include earthquakes, floods, hurricanes, terrorist attacks, and the like. In FY03, LTBMU staff helped fight 17 large fires in four western states.

No needs were identified within national fire and disaster support; as such activities are funded through a national fire account and not through a national fire account, and not through LTBMU appropriated funds.

Financials

Financial Summary

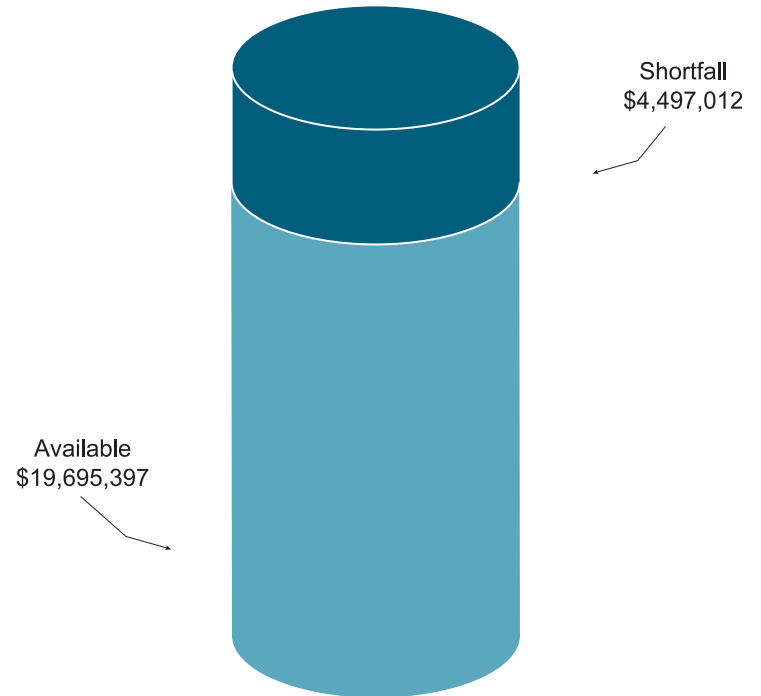
Excluding wildfire suppression and capitalized expenditures, LTBMU expenditures totaled \$19.7 million in FY03, which was \$4.5 million, or 19% less than that which was required to execute programs to their full operational standards. This requirement was based upon an analysis identifying service gaps relative to program standards and goals.

The personnel shortfall, expressed in Full-time Equivalents (FTE) is a key measure for depicting the magnitude of the resource need identified in FY03; however, this need could also be met with an increase in contracted services.

\$4.5 million of the identified gap was the result of a shortfall of 75.2 FTE, or 33% of total personnel required. This shortfall was spread across the organization. Four of the six functional areas operated at least 30% below required FTE levels in FY03.

FY03 expenditures funded by LTRA congressional earmarks totaled \$13.5 million, representing 53% of total expenditures. All LTRA expenditures were investments in Environmental Improvement Projects that focused on the attainment of environmental quality thresholds within the Lake Tahoe basin. Examples of such projects include stream restoration, erosion control, and roads and trails infrastructure improvements. While LTRA expenditures were distributed across several forest programs, LTRA investments were concentrated most heavily within watershed, roads, vegetation management and hazardous fuels reduction.

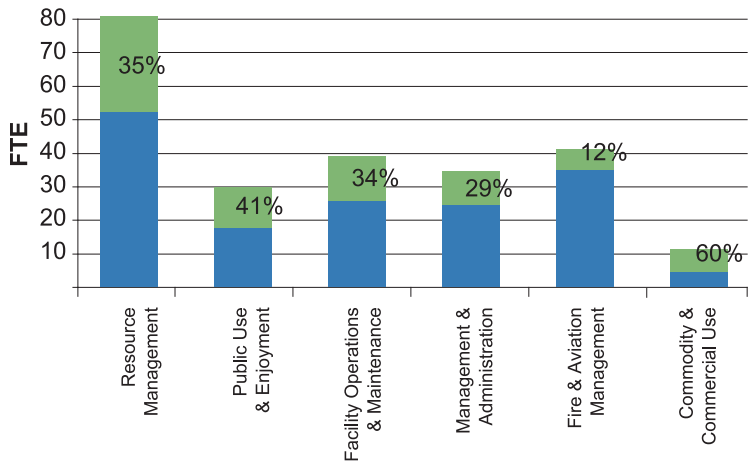
FY03 Shortfall



Note: Excludes wildfire suppression and capitalized expenditures.

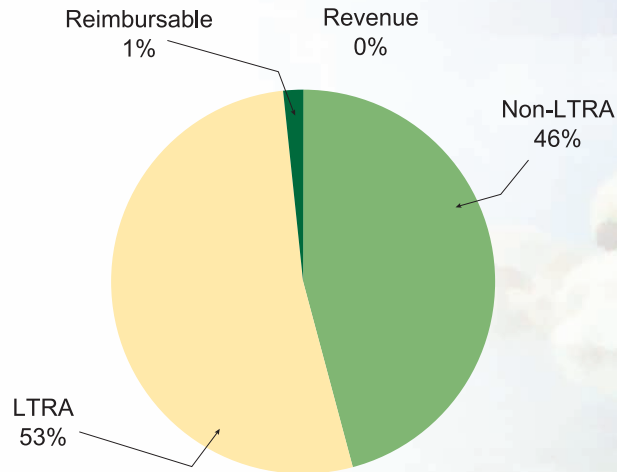
The shortfall identified in this section is confined to an analysis of FY03 operations. The annual operating requirements (FTE, maintenance, etc.) associated with investments identified in the Priority Investments section of this document are not factored into this shortfall. Similarly, the impact of future SNPLMA projects on personnel needs and the administration of such projects is outside the scope of this analysis. Nonetheless, the potential operating implications of SNPLMA are discussed throughout this document.

FY03 Required FTE by Functional Area



Note: Fire & Aviation Management excludes wildfire suppression.

FY03 Expenditures by Fund Source



Note: Includes wildfire suppression and capitalized expenditures.

Notes: Required, available and surplus/shortfall funds include both personnel and non-personnel expenditures.

The FTE shortfall represents the magnitude of the resource need identified in FY03; however, this need could be fulfilled with various resources including permanent employees, temporary or seasonal employees, increases in contracted services, etc.

Personnel expenditures associated with capital projects are included by program throughout the Summary Financial Statement. Non-personnel expenditures that were capitalized are excluded from program data and shown in aggregate at the bottom of the Summary Financial Statement. Wildfire Suppression and National Fire & Disaster Support are deemed to be fully funded, as these programs are funded through a national fire account and not through LTBMU appropriated funds. Accordingly, these programs are separated from the rest of Fire & Aviation Management and the rest of the programs in the Summary Financial Statement.

Expenditures for law enforcement are funded through national appropriations and not through LTBMU appropriated funds. Law enforcement personnel expenditures are included in Visitor Safety & Protection. Law enforcement non-personnel expenditures have been excluded.

Summary Financial Statement 2003	REQUIRED		AVAILABLE				SURPLUS/(SHORTFALL)			
			APPROPRIATED		NON-APPROPRIATED		TOTAL			
FUNCTIONAL AREAS AND PROGRAMS	FTE	Funds	Non-LTRA	LTRA	Reimbursable	Revenue	FTE	Funds	FTE	Funds
RESOURCE MANAGEMENT										
Wildlife Management	26.9	\$1,666,000	\$356,513	\$346,594	\$46,796	\$0	11.9	\$749,902	(15.0)	(\$916,098)
Vegetation Management	6.3	\$666,648	\$16,477	\$473,329	\$1,924	\$58,491	3.8	\$550,221	(2.5)	(\$116,427)
Heritage Resources	4.5	\$340,878	\$197,950	\$72,278	\$18,633	\$0	3.8	\$288,861	(0.7)	(\$52,017)
Data Management	3.3	\$255,549	\$78,047	\$22,930	\$0	\$0	1.2	\$100,977	(2.1)	(\$154,572)
Watershed, Air & Geologic Management	24.2	\$7,204,396	\$442,058	\$6,443,528	\$77,471	\$0	20.7	\$6,963,057	(3.5)	(\$241,339)
Land Ownership & Adjustment	10.1	\$840,955	\$455,549	\$145,933	\$0	\$0	6.6	\$601,482	(3.5)	(\$239,473)
Specially Designated Areas Management	3.6	\$150,444	\$87,583	\$0	\$16,795	\$0	3.1	\$104,378	(0.5)	(\$46,066)
Subtotal	78.9	\$11,124,870	\$1,634,177	\$7,504,592	\$161,619	\$58,491	51.1	\$9,358,878	(27.8)	(\$1,765,992)
PUBLIC USE & ENJOYMENT										
Visitor Safety & Protection	11.8	\$772,646	\$387,037	\$10,959	\$0	\$0	5.1	\$397,997	(6.7)	(\$374,649)
Recreation Fee Collection	0.8	\$39,250	\$21,247	\$0	\$0	\$18,003	0.8	\$39,250	0.0	\$0
Visitor Centers, Public Information, Interpretation & Education	9.3	\$597,068	\$427,869	\$0	\$0	\$0	6.8	\$427,869	(2.5)	(\$169,199)
Recreation Special Uses	7.0	\$465,330	\$290,179	\$0	\$0	\$0	4.3	\$290,179	(2.7)	(\$175,151)
Subtotal	29.0	\$1,874,294	\$1,126,333	\$10,959	\$0	\$18,003	17.0	\$1,155,295	(11.9)	(\$718,999)
FACILITY OPERATIONS & MAINTENANCE										
Buildings, Grounds & Utilities	11.6	\$1,780,789	\$1,451,246	\$1,667	\$20,075	\$15,363	7.1	\$1,488,351	(4.5)	(\$292,438)
Roads	4.4	\$340,864	\$235,745	\$0	\$2,008	\$0	2.4	\$237,752	(2.0)	(\$103,112)
Trails	6.3	\$380,075	\$251,865	\$0	\$0	\$0	3.8	\$251,865	(2.5)	(\$128,210)
Roads/Trails BMP	7.4	\$846,782	\$17,066	\$717,045	\$0	\$0	5.9	\$734,111	(1.5)	(\$112,671)
Transportation & Fleet	2.7	\$280,072	\$195,926	\$0	\$58,980	\$0	2.2	\$254,906	(0.5)	(\$25,166)
Campgrounds & Developed Sites	2.8	\$182,717	\$77,590	\$33,895	\$0	\$0	1.8	\$111,485	(1.0)	(\$71,232)
Concentrated Use Areas	2.8	\$174,651	\$538	\$0	\$88,666	\$0	1.8	\$89,204	(1.0)	(\$85,447)
Subtotal	38.0	\$3,985,951	\$2,229,976	\$752,607	\$169,729	\$15,363	25.0	\$3,167,675	(13.0)	(\$818,276)
MANAGEMENT AND ADMINISTRATION										
General Management	3.5	\$321,194	\$300,878	\$0	\$0	\$0	3.0	\$300,878	(0.5)	(\$20,315)
Financial Management	8.1	\$612,831	\$498,007	\$0	\$0	\$0	6.1	\$498,007	(2.0)	(\$114,824)
General Administration	9.2	\$610,214	\$370,683	\$0	\$0	\$0	5.8	\$370,683	(3.4)	(\$239,531)
Planning	3.7	\$375,084	\$263,464	\$65,819	\$1,161	\$0	3.2	\$330,444	(0.5)	(\$44,641)
Public Affairs	4.4	\$308,783	\$135,938	\$0	\$0	\$0	1.9	\$135,938	(2.5)	(\$172,845)
Information Technology	4.9	\$821,811	\$743,214	\$10,797	\$0	\$0	3.9	\$754,011	(1.0)	(\$67,800)
Subtotal	33.7	\$3,049,916	\$2,312,183	\$76,616	\$1,161	\$0	23.8	\$2,389,960	(9.9)	(\$659,956)
COMMODITY & COMMERCIAL USES										
Forest Products	7.1	\$353,075	\$159,562	\$0	\$0	\$0	3.1	\$159,562	(4.0)	(\$193,513)
Non-Recreation Special Uses	2.2	\$128,909	\$28,560	\$0	\$8,000	\$0	0.7	\$36,560	(1.5)	(\$92,349)
Grazing	1.6	\$108,408	\$5,564	\$34,349	\$0	\$0	0.6	\$39,913	(1.0)	(\$68,495)
Subtotal	10.9	\$590,392	\$193,686	\$34,349	\$8,000	\$0	4.4	\$236,035	(6.5)	(\$354,357)
FIRE & AVIATION MANAGEMENT										
Management & Administration	1.0	\$73,565	\$73,565	\$0	\$0	\$0	1.0	\$73,565	0.0	\$0
Fire Pre-Suppression & Preparedness	17.3	\$1,248,486	\$1,248,486	\$0	\$0	\$0	17.3	\$1,248,486	0.0	\$0
Hazardous Fuels Reduction	21.9	\$2,295,566	\$269,515	\$1,787,598	\$0	\$8,390	15.9	\$2,065,503	(6.0)	(\$230,064)
Subtotal	40.2	\$3,617,617	\$1,591,565	\$1,787,598	\$0	\$8,390	34.2	\$3,387,553	(6.0)	(\$230,064)
Total (excluding Wildfire Suppression)	230.7	\$24,243,040	\$9,087,921	\$10,166,721	\$340,508	\$100,247	155.5	\$19,695,397	(75.2)	(\$4,547,643)
Wildfire Suppression	5.8	\$361,759	\$361,759	\$0	\$0	\$0	5.8	\$361,759	0.0	\$0
National Fire & Disaster Support	3.2	\$357,581	\$357,581	\$0	\$0	\$0	3.2	\$357,581	0.0	\$0
Subtotal	9.0	\$719,340	\$719,340	\$0	\$0	\$0	9.0	\$719,340	0.0	\$0
Total (including Wildfire Suppression)	239.7	\$24,962,380	\$9,807,261	\$10,166,721	\$340,508	\$100,247	164.5	\$20,414,738	(75.2)	(\$4,547,643)
Capitalized Expenditures (non-personal)	n/a	n/a	\$1,996,594	\$3,294,574	\$0	\$4,585	n/a	\$5,295,753	n/a	n/a
Grand Total	n/a	n/a	\$11,803,855	\$13,461,295	\$340,508	\$104,833	n/a	\$25,710,491	n/a	n/a

Investment Priorities

A total of \$23.6 million in short-term priority investment needs was identified in the business plan analysis. In this business plan these investment needs are divided into Existing Facilities and New Facilities. These are investments which are crucial to the LTBMU mission, but for which a secure funding source has yet to be identified.

Some of the investments identified in this section highlight the infrastructure that will be required to support an increased scale of operations. As much as the additional funding provided through the SNPLMA and the LTRA offer an opportunity for the LTBMU to serve the public at an unprecedented level, it also requires an infrastructure for which appropriated funds are insufficient.

Existing Facilities

Facility Deferred Maintenance

\$200,000 per year for 3 years

There are numerous facilities that are deteriorating due to insufficient funding for annual and deferred maintenance. This is a chronic Forest Service-wide funding shortfall that needs to be addressed at a national level. Without proper maintenance, facilities will require more expensive long-term investment. Furthermore, the current dilapidated state of some facilities preclude the LTBMU from providing optimal service to the public.

Capital Improvement of Administration Facilities

\$1 million per year for 3 years

About 50% of the buildings within the forest are over 50 years old and in desperate need of improvement. Present facilities are not equipped to either serve as office space or store the necessary equipment to support operations. Housing for seasonal and temporary employees is limited and also needs to be upgraded to an appropriate functional condition and to meet accessibility standards. Anticipated personnel additions in the short term are estimated at around 50% of current staffing levels. Before seeking out additional facilities to accommodate future personnel, present facilities should be upgraded and utilized in order to better estimate the need for new facilities. Without this investment in infrastructure, the LTBMU will lack the incentives to attract and equip qualified personnel.

New Facilities

Establish LTBMU Presence on the North Shore

The administrative operations of the LTBMU are concentrated on the south shore of Lake Tahoe. A shortage of staff on the north shore is an obstacle to coordination and collaboration with partners and stakeholders in that area. The LTBMU plans to either acquire a formal facility in the near future, or formulate an alternate strategy to establish a permanent presence on the north shore. Possible avenues include finding a partner to share office space or placing additional employees on the north shore to coordinate with stakeholders.

Environmental Education and Interpretation

\$20 million total

Three new facilities are needed to engage and educate visitors in the Lake Tahoe Basin about the work of the LTBMU. This would include construction of the Taylor Creek Environmental Education Facility, the Meyers Interagency Visitor Center, and the Lake of the Sky Interpretive Center. The story of Lake Tahoe is a tale of complex interactions among natural, cultural, economic, and political forces. In order to bolster understanding of the context within which the LTBMU executes their responsibility, an interpretive presence is required throughout the watershed with the capacity to handle the potential interest of the 3.6 million visitor days per year.

Office Space and Housing

As mentioned above, the significant staffing increase in the near term will require the most efficient use of present facilities, as well as the utilization of additional space. The LTBMU needs to provide housing to seasonal employees and office space to the additional personnel that will be added in the near term. Construction, leasing, and space-sharing with other agencies could all contribute to building an effective administrative capacity.



Pope Marsh

Fire Crew Staging Area

The fire crew is in need of a facility that will accommodate 60-70 vehicles, storage space for emergency fire equipment, and office space for administrative and support staff. The crew presently parks in one location, is then bussed to the equipment site, and then transported again to the site of the fire. This is inefficient and prevents the crew from responding to fires and other emergencies as efficiently as possible.

Strategies

Volunteer and Student Utilization

For 10 years the LTBMU has consistently utilized approximately 60 volunteers per season for outreach and interpretation purposes. Factors contributing to the success of this program include a consistent need for personnel resources, committed staff, available incentives, and adequate advertising to target audiences. The object of this analysis is to assess the relative need and available resources for LTBMU programs outside of the existing volunteer effort. For the purposes of this section, interns, volunteers, service learning, and student participation will be referred to collectively as community resources.

Benefits

The need to engage community resources across various LTBMU programs comes from a variety of Forest Service priorities. The following benefits would be realized by implementing a comprehensive community resource strategy:

- Education & outreach
- Community engagement
- Recruitment and matriculation from local community
- Promotion of diversity
- Increased capacity of LTBMU program of work

Challenges

The major obstacles to greater involvement of volunteers and students across programs were identified as a combination of factors, including:

- Inadequate articulation of need
- Lack of publicity and advertising opportunities
- Absence of LTBMU staff to on to coordinate students & volunteers
- Coordination of LTBMU needs with availability of community resources

There are current opportunities within most programs for the use of community resources, but without a formal mechanism to move from idea to implementation, these opportunities become stale. Occupied with their program of work, staff members who may identify a community resource opportunity are unable to commit the necessary time for communication, negotiation, or implementation.

Assessment

The potential to utilize community resources spans several activities, including prescribed burns and hazardous fuels reduction, restoration monitoring, ecological research, and GIS work. The community resource that offers the greatest potential for collaboration is the Lake Tahoe Community College (LTCC). As a benefit for the LTCC, the addition of volunteer work to the curriculum of several disciplines will present an opportunity for students to experience the application of theoretical lessons as well as familiarize them with the work of the Forest Service. As dedicated students are exposed to the variety of work performed by the LTBMU, they may pursue additional internship and seasonal employment opportunities. Although this analysis focused primarily on the potential to develop the LTCC relationship, it is important to note that five additional community resources were identified that could contribute to LTBMU efforts.

Office Space, Housing & Storage

Situational Assessment

The LTBMU plans to fill approximately 50 permanent positions within the next 12 months. Half of these positions address FY03 needs identified in this plan, while the remainder is related to needs that have arisen since FY03, such as those associated with SNPLMA and the Forest Plan revision. While such growth is exciting in terms of the potential benefit to the LTBMU program of work, it creates challenges with regard to office space.

Exacerbating this situation is a large seasonal work force, which could potentially grow larger given the seasonal FY03 needs identified within this plan, as well as incremental seasonal employees brought about by SNPLMA. In addition to the need for office space, a seasonal work force often warrants a need for temporary housing. The existing barracks can only house a portion of the existing seasonal work force.

To properly address the need for additional office space, and the related impact on housing and storage, the LTBMU is developing immediate and near-term strategies to accommodate these planned increases in staffing. Such immediate and near-term strategies will be developed within the context of a long-term sustainable facilities strategy. As an integral part of this process, the LTBMU will focus initially on efficiently and effectively utilizing existing facilities with the objective of being a good steward of its resources.

Strategic Development

At the time of publication, there are 10 vacant work-stations at the Supervisor's Office. While rationing the existing space within the Supervisor's Office would likely yield space for a few more individuals, this would only begins to address the near-term office space needs.

Accordingly, the LTBMU is developing strategies to meet its office space, housing, and storage needs, including:

- Analyzing existing facility capacity, utilization efficiency, and staff network dynamics;
- Prioritization of office space, housing, and storage needs;
- Incorporating results of the above analysis and prioritization in the development of a near-term strategy;
- Consulting, creating, and/or conducting site surveys, and facility master plans, to ensure its near-term strategy is consistent with a long-term, sustainable solution.

The creation of a community liaison position within the LTBMU would adequately address the challenges to greater engagement of volunteers and students by institutionalizing coordination between program managers and community resources. As a dedicated point person, the community liaison could manage a database of LTBMU needs, advertise events and internships, monitor available community resources, and organize volunteer workdays. This position would be charged with the continuous integration of LTCC students and curriculum with the LTBMU program of work, as well as the coordination of any spontaneous volunteer availability with LTBMU programs.

Priority Issues

LTBMU Priority Issues

This section is focused on issues that demand strategic attention in the short-term in order for the LTBMU to execute their program of work with maximum effectiveness. Suggestions are made within each section as to possible directions the LTBMU may take to address a particular issue. A common theme throughout this section is that immediate attention will have far reaching benefits in respect to improved public service and functional capability.

Forest Health Restoration and Hazardous Fuels Reduction

Reducing the risks of catastrophic wildfire to Tahoe Basin communities, resources and watersheds is a vital and long-term priority of the LTBMU. Reduction of risks also improves opportunities to protect Lake Tahoe water clarity progress from potential post fire ash run off from a significant fire event.

Since 1987, the LTBMU has developed and accelerated an active fuels reduction program to accomplish the dual objectives of reducing wildfire risks to communities, resources and watersheds, and to enhance overall forest health conditions. Approximately 55,000 acres of LTBMU forested lands are currently accessible for further treatments, with priority towards Wildland Urban Interface areas. Many areas are inaccessible due to very steep terrain or limitations to treatments due to slope. TRPA recently revised portions of their regulations to permit an acceleration of projects.

Visitor Access to Recreation Sites

With 3.6 million visitor days per year, many of which occur during the peak summer months, the parking facilities are unable to accommodate the needs of forest visitors. The present parking situation is characterized by overflowing parking lots, illegal use of roadside parking, and traffic jams surrounding popular recreation destinations. This unsustainable situation impairs the accessibility of recreation sites, is dangerous for visitors and damages roadways that are not designed to handle the impact of roadside parking.



The Pioneer Hazard Fuels Reduction Project immediately following comprehensive treatments. Forest ecosystem restoration and hazardous fuels reduction in the Wildland Urban Interface

Transportation issues and the overall public transit needs of the Tahoe basin are of increased importance. TRPA has made a significant effort to incorporate transportation planning into their efforts to prevent pollution around Lake Tahoe, but shuttle service to date has only made a moderate impact on the traffic and parking situation. Going forward, regional transportation planning needs to incorporate parking needs of popular recreation sites. Due to the regulatory limits on constructing new parking facilities within the watershed, avenues for visitors to gain access to popular sites focus on mass transit or park & ride strategies. If regional efforts do not translate into an alleviation of parking pressure, then alternative strategies should be developed by the LTBMU to address this situation.

Forest Plan Revision

The LTBMU is presently embarking on a multiyear planning initiative to revise the Forest Plan, which will identify the management direction for the entire LTBMU program of work. A collaborative effort known as Pathway 2007 will consist of the TRPA, LTBMU, Lahontan Regional Water Quality Control Board (CA) and the Nevada Division of Environmental Protection. These key Tahoe agencies will coordinate their planning efforts for their future actions to efficiently manage resources to attain ecological and economic sustainability around Lake Tahoe. To facilitate complimentary strategies among agencies, the LTBMU is going beyond Forest Service minimum requirements by addressing the thresholds included in the TRPA 20 year plan. Collaborating with several agencies requires additional personnel time outside of the usual scope of forest plan revision. This effort towards Pathway 2007 initiative will require supplemental funding to effectively facilitate coordination among the agencies. The SNPLMA program may provide this funding given that the Forest Plan Revision will better align LTBMU activities with the established thresholds for which SNPLMA funding is earmarked.

Maintenance for BMP upgrades

The Best Management Practices program consists of several years of investments into the infrastructure of the LTBMU for the purposes of erosion control. Improvements to roads, trails, and recreation facilities will require more specialized and time consuming maintenance for which there are no funds. State of the art technology like sand/oil separators that are being installed in parking lots have maintenance implications that will put an increased strain on available funds. Therefore, the additional workload that will befall the trails, roads, and facilities maintenance programs should be accounted for by an increase in discretionary appropriated funding. An additional

possibility is to factor in the implied operational maintenance of a project into that project's funding. A maintenance fund could then collect these contributions from individual projects in order to supplement the appropriated maintenance funding.

Visitor Contact & Protection

Providing adequate visitor contact & protection is a challenge at the LTBMU due to the complex ownership and jurisdiction land use pattern inherent in any urban/forest interface. Additionally, insufficient funding for Forest Service law enforcement discussed in the Visitor Safety & Protection section of this document, translates into a dependency on staff to perform most of the visitor contact and protection duties. Improving the presence of LTBMU staff in the field will better protect visitors as well as the natural and cultural resources they interact with.

This can be accomplished by either Forest Protection Officer (FPO) collateral duties among present staff or through hiring additional full time FPOs. Additional FPOs are needed to safeguard forest resources and protect visitors in areas not regularly patrolled by law enforcement. In addition to the enforcement side of visitor contact, it is a priority for the LTBMU to provide a network of opportunity for the public to access relevant forest information. This network is necessary in order for the LTBMU to depend on the public to act as a responsible partner with the Forest Service in protecting the integrity of forest resources. Whether through volunteer rangers in the wilderness, or forest ambassadors walking the beaches, it is imperative for the public to feel that the LTBMU is accessible and responsive to their inquiries.

Partnerships

The work of the LTBMU would not be possible without the contribution of partners who assist in maintaining the ecological, cultural, and economic sustainability of the Lake Tahoe Basin. Formal partnerships exist with federal, state, and local governments, NGO's, and various committees. These partnerships focus on fire protection and hazardous fuels reduction, scientific studies, creation of conservation strategies for wildlife, recreation opportunities, interpretive services, resource protection and water quality. The number of partnerships is too vast to be listed here, but the LTBMU staff would like to express its gratitude to all of those partners who contribute to the regional effort to protect a national treasure for future generations.



Cave Rock on Tahoe's East Shore. Management in the Tahoe Basin requires partnerships with other federal agencies, as well as state agencies, local governments and local interests.

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