

Cost and Outputs

The Tongass Land and Resource Management Plan (Forest Plan) includes monitoring requirements to track costs and outputs associated with the allocation used to accomplish Forest Plan Objectives.

Cost and Outputs Question: What is the trend in outputs and costs associated with those outputs?

Outputs

This output information was obtained from the national Performance Accountability System (PAS) Regional Accomplishment by Forest Report for Fiscal Year (FY) 2012. The output tables in some of the previous years followed a different order.

Costs and Outputs Table 1. Outputs for FY 2012 by Resource¹²³

RESOURCE	FY 2012
<u>ROAD MAINTENANCE OR CONSTRUCTION</u>	
Miles of Road Decommissioned	22.6 miles
Miles of High Clearance System Roads Improved	56.3 miles
Miles of High Clearance System Roads Receiving Maintenance	210.6 miles
Miles of Passenger Car System Roads Improved	31 miles
Miles of Passenger Car System Roads Receiving Maintenance	263.4 miles
<u>PLANNING, INVENTORY, & MONITORING</u>	
Annual Monitoring Requirements Completed	33 reports
Acres of Inventoried Data Collected and Acquired	3,101,093 acres
Land Management Plans (LMP) Underway	1 plan
Land Management Plans (LMP) Assessments Completed	1 plan

¹ The “RESOURCE AND PERFORMANCE MEASURE DESCRIPTION” column identifies the national performance measures that the Tongass National Forest reported an output (accomplishment) in for one or more of the fiscal years during this five year monitoring period.

² The performance measures that outputs are tracked in can change from fiscal year to fiscal year, which explains why there may not be an output recorded for each of the fiscal years during this five -year monitoring period for every performance measure. For example, under the “ROAD MAINTENANCE OR CONSTRUCTION” Resource, beginning in FY 2009, national performance measures changed from “Miles of Road Constructed” and “Road Improvements” to “Miles of High Clearance System Roads Improved” and “Miles of Passenger Car System Roads Improved.” For a second example, under the “RECREATION MANAGEMENT” Resource, beginning in FY 2012, the “Priority Heritage Assets Managed to Standard,” i.e. sites, national performance measure changed to “Number of Heritage Programs Managed to Standard.” Changes in performance measures can occur as national emphasis items change and the interest or need to track an activity increases or subsides. In keeping with an emphasis on transparency and accountability, the agency will continue to report to external stakeholders and decision-makers, such as Congress, the United States Department of Agriculture, and the Office of Management and Budget.

³ Some of the outputs identified in the fiscal year columns are accomplished with funding from multiple budget line items and/or with funding from partners.

RESOURCE	FY 2012
<u>RECREATION MANAGEMENT</u>	
Priority Heritage Assets Managed to Standard	0 sites
Number of Heritage Programs Managed to Standard	0 number
Acres of National Forest System Lands Covered by Travel Management Implementation Plans	16,787,000 acres
Recreation Site Capacity Operated to Standard	582,736 days
Recreation Sites Maintained to Standard	232 sites
Recreation Special Use Authorizations Administered to Standard	228 permits
Miles of System Trail Improved to Standard	4.2 miles
Miles of System Trail Maintained to Standard	197.1 miles
Visitor Use Monitoring Survey Days Completed	125 survey days
Wilderness Areas Managed to Minimum Stewardship Level	18 number
<u>WILDLIFE HABITAT MANAGEMENT</u>	
Acres of Wildlife Habitat (Terrestrial – TES/Non TES) Restored or Improved	21,542 acres
Acres of Lake Habitat Restored or Enhanced	4,615 acres
Miles of Streams Habitat Restored or Enhanced	52.3 miles
<u>FOREST MANAGEMENT</u>	
Acres of Forest Vegetation Established	764 acres
Acres of Forest Vegetation Improved	5,971 acres
Timber Volume Sold	108,675.1 CCF (hundreds of cubic feet)
<u>VEGETATION AND WATERSHED MANAGEMENT</u>	
Highest Priority Acres Treated Annually for Noxious Weeds and Invasive Plants on NFS Lands	127 acres
Acres of Water or Soil Resources Protected, Maintained, or Improved to Achieve Desired Watershed Conditions	4,577.5 acres
<u>LAND OWNERSHIP MANAGEMENT</u>	
Acres of Land Adjustments to Conserve the Integrity of Undeveloped Lands and Habitat Quality	17,778.9 acres
Miles of Property Lines Marked/Maintained to Standard	14.7 miles
Land Use Authorizations Administered to Standard	286 authorizations
Number of Title management Cases Administratively Completed to Standard	0 cases
Number of Land Use Proposals and Applications Processed	106 proposals
RESOURCE	FY 2012
<u>MINERALS AND GEOLOGY</u>	

Number of Abandoned Mine Lands (AML) Safety Risks Features Mitigated to No Further Action	7 sites
Number of Contaminated Sites Mitigated	0 sites
Number of Geological Hazards Managed	1 number
Number of Geological Resources Managed	47 sites
Number of Mineral Operations Administered to Standard	41 operations
Number of Mineral Proposals Processed	85 proposals
<u>FACILITIES MANAGEMENT</u>	
Number of Administrative Facilities Maintained to Standard	75 facilities
Major Project List Facilities Accomplished on Time and Within Budget	0 number

Costs

Allocations and expenditures by budget line item (BLI) are provided for the given fiscal year. Costs associated with outputs will be monitored for a 5-year period and then analyzed to identify trends. This information will show the cost of doing business on the Tongass National Forest. Table 2 shows the FY 2012 allocations and expenditures.

Costs and Outputs Table 2. Allocations and Expenditures for FY 2012⁴⁵⁶

<u>BLI</u>	<u>DESCRIPTION</u>	<u>ALLOCATED FY 2012 BUDGET</u>	<u>EXPENDED IN FY 2012</u>
NFIM	inventory and monitoring	\$2,500,957	\$2,534,998
NFPN	land management planning	\$204,579	\$195,145
NFMG	minerals and geology management	\$1,070,387	\$1,052,026
NFLM	land ownership management	\$1,260,785	\$1,281,965
NFTM	forest products	\$10,858,311	\$10,873,095
NFRW	recreation, heritage, and wilderness management	\$3,875,730	\$3,930,488
NFVW	vegetation and watershed management	\$2,660,900	\$2,642,731

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<u>BLI</u>	<u>DESCRIPTION</u>	<u>ALLOCATED FY 2012 BUDGET</u>	<u>EXPENDED IN FY 2012</u>
NFWF	wildlife and fisheries habitat management	\$4,247,316	\$4,364,876
SMSM	management of national forest lands for subsistence uses	\$1,110,491	\$1,085,961
WFPR	fire preparedness	\$775,700	\$735,769
CMFC	capital improvement and maintenance - facilities	\$3,264,444	\$3,331,271
CP09	capital improvement and maintenance - facility maintenance	\$1,632,325	\$1,563,527
CMLG	capital improvement and maintenance - legacy roads and trails	\$146,230	\$140,937
CMRD	capital improvement and maintenance - roads	\$8,532,050	\$8,529,813
CMTL	capital improvement and maintenance - trails	\$1,284,095	\$1,243,119
CMII	deferred maintenance and infrastructure improvement	\$20,000	\$14,765
Subtotal	Appropriated Funds	\$43,444,300	\$43,520,486
CWKV	cooperative work, Knutson-Vandenburg fund	\$164,730	\$123,701
CWK2	cooperative work, Knutson-Vandenburg KV regional projects	\$0	\$0
FDDS	recreation fees - site specific	\$3,300,000	\$2,901,663
FDRF	recreation fees - recreation facilities deferred maintenance	\$0	\$0
QMQM	operations and maintenance of quarters	\$420,000	\$432,688
RTRT	reforestation trust fund	\$1,421,253	\$1,288,856
SSSS	salvage sale fund	\$800,000	\$691,408
Subtotal	Permanent & Trust Funds	\$6,105,983	\$5,438,316
TOTAL		\$49,550,283	\$48,958,802

NOTE: Permanent and Trust Funds are not appropriated by Congress. These funds are collected, as well as expended, in accordance with the applicable laws (appropriation language is specific to each permanent and trust fund). These funds are held in specific accounts and unexpended balances can generally be carried over from one fiscal year to the next until expended in accordance with the terms of the authorizing legislation.

Evaluation of Results

As a result of inflation and other factors increasing the cost of doing business (such as increased fuel costs, loss of corporate knowledge due to the retirement of a significant number of long-term Region 10 employees, etc.), the trend has been a loss of capacity and decline in outputs across many program areas over the analysis period. This trend is expected to continue over the next five years given the Nation's economic condition and anticipated declining budgets combined with inflation. This funding situation will require continued re-evaluation of processes and staffing required to accomplish priorities and associated outputs. Additionally, funding to accomplish work priorities and targets has become increasingly dependent on non-appropriated funds, such as those acquired through the Secure Rural Schools Act and the Federal Lands Recreation Enhancement Act. A decrease or loss of funding from these sources will have a significant effect on our ability to accomplish targeted work.

With regard to wildlife habitat improvement trends, emphasis is shifting from a single resource habitat improvement effort to a multiple-resource integrated reporting effort.

Collaborative watershed work, while producing lower numbers of traditional accomplishments, produces highly visible and valuable outputs. The number of traditional accomplishments could fall even lower with reductions in the appropriated funding needed to generate and move this work forward, even as partners position themselves to provide up to 75 percent of the funding for contractual, on-the-ground implementation.

With regard to infrastructure trends, as funding for roads, trails, fire/administrative/office (FA&O) and developed recreation facilities decreases, deferred maintenance will increase. This will likely mean removing/decommissioning more of our infrastructure in the future as deferred maintenance increases to the point where condition becomes a safety hazard.

We need to continue to redesign what work is done and continue our efforts to right-size the workforce and infrastructure accordingly. Target accomplishment will become increasingly variable due to impacts of backlogged work with escalating higher associated costs.

The "Costs Outputs FY 2008 – FY 2012 For Trends Analysis" spreadsheet included in the Appendix displays the costs and outputs information for the five year monitoring period.

Action Plan

Continue to monitor costs and outputs.

See [Cost and Outputs Appendix](#) for more information in response to this monitoring question.