



United States
Department
of Agriculture



Forest Service



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Information

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The Enterprise Program is composed of Forest Service staff, providing agency managers with an on-demand, as needed workforce.

Forest Service Enterprise Program

Update - March 2008

Overview

The Forest Service Enterprise Program is a permanent, national program under the Washington Office and is composed of Forest Service staff. It began in 1998 and provides agency managers with a highly skilled workforce that is flexible in supplying on-demand services. The program receives no appropriated funding, rather relies on funding for work it completes with clients.

The program currently consists of 13 enterprise units (EUs), each of which has particular areas of specialization. They offer a variety of skills from conflict resolution to NEPA, trails and recreation to interpretation and historic restoration. The EUs operate at the field level and provide services to all levels of the agency as well as external partners.

Two principal accomplishments in FY 2007 include: 1) Chief’s approval of the program’s 5-year strategic plan, and, 2) Executive Leadership Team approval to expand the program. The Strategic Plan is available on the Enterprise Program website.

Notable Accomplishments in Fiscal Year 2007

The Enterprise Program continued to operate in a **positive financial position**, with revenues in excess of \$31 million. Ninety-five percent of all revenues came from Forest Service clients.

The Chief signed the **Enterprise Program Strategic Plan 2008-2012**. This document outlines the program’s goals and objectives, strategies for achieving these benchmarks,

and metrics by which to measure accomplishments.

The Executive Leadership Team (ELT) gave the go-ahead for an **expansion of the Enterprise Program**. Seven new EUs are now being considered.

The program published a **10-minute DVD** that describes the program and provides perspectives from Forest Service clients as well as Enterprise Program staff.



In 2007, the Enterprise Program continued to operate in a positive financial position, with revenues in excess of \$31 million.



The program completed a document outlining the **history of the Enterprise Program**. The first EUs began operation in 1998 and the program history document captures what transpired over this nearly 10-year period. In late 2006, the ELT decided to make the program permanent.

In FY 2007, the **physical and financial transition of the program** included the move of its offices from Region 5 and the initiation of its finances under Region 7.

The Enterprise Program dealt with two **nonperforming enterprise units**, that is, those which were determined to be no longer viable. In such cases, the Enterprise Program works with affected employees in line with the Master Agreement between the Forest Service and the National Federation of Federal Employees.

Finally, the Enterprise Program **enhanced its web presence**, both on the Internet and Intranet sites. These sites have general, as well as detailed, information about the program and the individual EUs.

Revenues and Expenditures - Fiscal Year 2007

Statement of Operations and Change in Net Postion ¹	
Fiscal Year Ending 2007	
Revenue:	\$ 31,141,367
Expenditures:	\$ 30,881,335
Net Operating Revenue (Costs):	\$ 260,032 ²

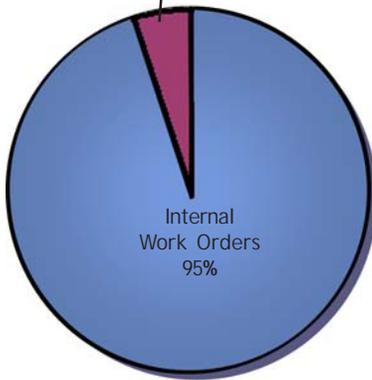
¹ More detailed financial information is available upon request.

² Finances for the Enterprise Program are held in the agency's Working Capital Fund (WCF). The WCF allows for retention of reserves. These reserves can then cover future costs; the net operating revenue is added to the reserves.



Revenue by Source

External Grants and Agreements 5%

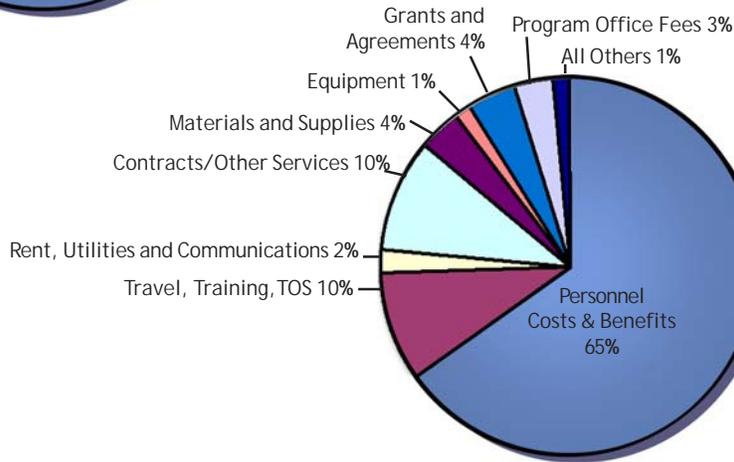


Revenue by Source

Internal Work Orders	\$ 29,674,438
External Grants & Agreements	\$ 1,466,929

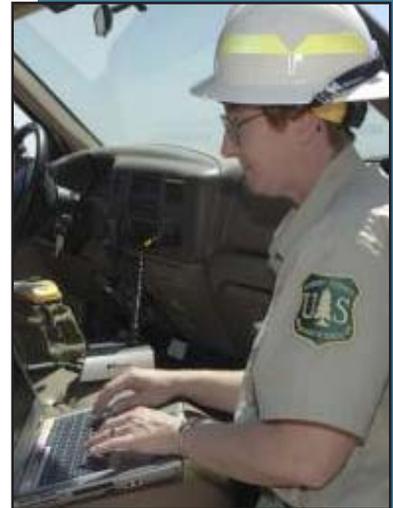


Expenditures by Source



Expenditure by Source

Personnel Costs & Benefits	\$ 20,076,289	Materials & Supplies	\$ 1,116,039
Travel, Training, TOS	\$ 2,938,563	Equipment	\$ 378,300
Rent, Utilities, Communication	\$ 597,854	Grants & Agreements	\$ 1,322,030
Contracts/Other Services	\$ 2,987,989	Program Office Fees	\$ 1,047,260
		All Others	\$ 417,011





Emphasis in FY 08

A primary emphasis of the program is to offer Forest Service clients and partners quality and cost-effective options for getting work done. The Enterprise Program recognizes there are alternatives for clients to obtain assistance, and we will continue to offer a variety of excellent services and products at an economical rate.

The **licensing of new enterprise units (EUs)** and the start-up of these EUs will be a primary focus. Proponents for these EUs will attend training that will provide them with skills to craft a business plan. These EUs may be functioning as early as June 2008.

Tiered off the program's strategic plan, the **Enterprise Program Business Plan** is under construction. This plan will provide details about the Enterprise Program and the direction it plans to take over the next 5-years.

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