



COLVILLE NATIONAL FOREST PROOF OF CONCEPT PERFORMANCE CONTRACT

The program goals, objectives, and performance measures identified on the following pages correspond to the goals, objectives and performance measures of the **USDA Forest Service Strategic Plan FY2007-2012**, published July 2007. The outcomes displayed in the Strategic Plan have been projected out to FY2017 for purposes of this contract.

A major element of the Proof of Concept project is the improvement of local economic and social conditions. Some elements of the **USDA Forest Service Strategic Plan FY2007-2012** apply directly to the Proof of Concept project and the management activities conducted on the Colville National Forest. Other elements, as indicated in the contract, do not apply to the specific situation on the Colville National Forest. Within this contract, one additional objective (2.5) and nine new performance measures were developed through the public collaboration process to specifically address the Proof of Concept objectives.

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INTRODUCTION:

The Forest Service is currently struggling as increasing program requirements continue to exceed budget allocations and workforce capacities. The Proof of Concept project is a test of a new business model based on the hypothesis that, through collaboration with the public and a predictable budget, the agency can increase managed outcomes while decreasing overall costs. It is designed to accomplish work with improved efficiency by increasing management flexibility and leveraging dollars by securing partnerships. This should allow resource management needs to drive the program of work rather than budget line item allocations, bringing more funding to the ground.

The Colville National Forest is one of three National Forests selected to test this new business model. This test is designed to run for a minimum of ten years, beginning on May 29, 2007, with the signing of the Proof of Concept Charter by the Chief of the Forest Service. Our objectives are to allow for greater public involvement through long term collaboration, stewardship contracts, and partnerships. The promise of a stable budget should increase all of these by creating steady, predictable work opportunities for community members and contractors. Another objective is to increase program efficiency while decreasing overall costs. This Performance Contract outlines the major outcomes expected from this test.

This Performance Contract, defining operational goals, has been developed with our stakeholders through a collaborative process so it represents local interests. Input was collected through a series of five public meetings conducted in August and September 2007, involving participation from elected county commissioners, tribal representatives, and the general public.



This Performance Contract is consistent with the National Strategic Plan, our Forest Plan, and the applicable laws. As we implement this contract, shared knowledge and interests gathered from our collaboration efforts are expected to enhance our decisions and improve outcomes. Long term accomplishments will include more partnerships, improved community economics, and resource sustainability. Current partnerships, collaboration agreements, and Memorandums of Understanding will continue to be honored. This Performance Contract will be monitored and evaluated by the Regional Forester and the Washington Office as well as periodically by the public. We will review the progress we have made towards our long term goals on an annual basis and make modifications as necessary.

Our Forest Service mission remains the same: caring for the land and serving people. Proof of Concept will help our efforts to ensure healthy forests for the future.

GOAL 1. RESTORE SUSTAIN, AND ENHANCE THE NATION'S FORESTS AND GRASSLANDS			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
1.1: Reduce the risk to communities and natural resources from wildfire.	a-1: Acres moved toward desired conditions.	In 2007 there are 115,880 acres in Condition Class II or III, either Fire Regime I or III, that need to be treated to move into the appropriate condition class (LANDFIRE Fire Regime Condition Class data) ¹	At least 41% (47,500 acres) of the 2007 Condition Class II or III, either Fire Regime I or III, acres on the Forest have been moved toward desired condition.
	a-2: Acres maintained in desired conditions.	In 2007 there are 73,300 acres in Condition Class I, either Fire Regime I or III, that need to be maintained in that condition (LANDFIRE Fire Regime Condition Class data) ²	At least 67% (49,100 acres) of the 2007 Condition Class I, either Fire Regime I or III, on the Forest have been maintained in desired conditions.
	b-1: Acres brought into stewardship contracts.	1,600 acres (2007 acreage)	An average of 1,600 new acres is brought into stewardship contracts annually.
	b-2: Acres treated through commercial timber harvest.	5,200 acres (based on producing 26 MMBF per year at an average of 5,000 board feet per acre)	An average of 8,800 acres is treated annually.
1.2: Suppress wildfires efficiently and effectively.	a: Percentage of fires kept under 100 acres	98% (based on average from 2002 thru 2006)	98% of fires meet this condition.
1.3: Build community capacity to suppress and reduce losses from wildfires.	a: Percentage of acres treated in the wildland-urban interface that has been identified in community wildfire protection plans or equivalent plans.	100% (all counties have Community Wildfire Protection Plans in place and CNF adopted the CWPP WUI boundaries)	100% of the treated WUI acreage on the Forest has been identified in community wildfire protection plans.

¹Acreage figure was derived by taking all CNF lands in Fire Regime Condition Class II or III and in either Fire Regime I or III and subtracting acreage in wilderness or IRAs, within 100 feet of perennial water, lynx critical habitat, caribou habitat, scenic corridors, Research Natural Areas, and half of the winter range acreage.

²Acreage figure was derived by taking all CNF lands in Fire Regime Condition Class I and in either Fire Regime I or III and subtracting acreage in wilderness or IRAs, within 100 feet of perennial water, lynx critical habitat, caribou habitat, scenic corridors, Research Natural Areas, and half of the winter range acreage.

GOAL 1. RESTORE SUSTAIN, AND ENHANCE THE NATION’S FORESTS AND GRASSLANDS...continued			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
	b-1: Number of tools provided to local contractors to help them be more competitive in securing fire suppression contracts.	None - No tools have been developed.	The CNF hosts an annual workshop to assist local resources with bidding procedures for firefighting equipment (best value processes).
	b-2: Increase the value of Emergency Equipment Resource Agreement contracts awarded to Northeast Washington contractors.	29 contractors from northeast Washington had EERAs and were awarded \$682,000 in task orders in 2007(not all task orders were from Colville NF)	50% increase in number of contractors with EERAs and the value of task orders.
	c: Number of plans (developed in collaboration with counties) to provide tools and opportunities for the development of local fire suppression resources.	None - No plans have been developed.	By 2012: Three plans have been developed and implemented. Each county has resources for initial attack and fuel reduction projects.
1.4: Reduce adverse impacts from invasive and native species, pests, and diseases.	a: Acres inventoried and prioritized (in conjunction with County Weed Boards) for treatment.	An Annual Agreement with Pend Oreille County is the only one with the Forest. No prioritized list exists.	By 2012: Operating Plans (and/or Annual Agreements) are in place with each County Weed Board for the inventory of noxious weeds on the Forest and prioritization of treatment needs based on criteria in the CNF Environmental Assessment for Integrated Noxious Weed Treatment (1998) and County Noxious Weed Treatment Plans.
	b: Acres treated in conjunction with County Weed Boards.	None - No priority acreage has been identified.	At least 50% of the priority acreage on the Forest (as identified above) has been treated.

GOAL 1. RESTORE SUSTAIN, AND ENHANCE THE NATION’S FORESTS AND GRASSLANDS...continued			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
1.5: Restore and maintain healthy watersheds and diverse habitats.	a: Percentage of watershed in class 1 condition.	24% of the 6 th field watersheds on the Forest are in Class 1 condition is 2007 baseline condition.	At least 34% of the 6 th field watersheds on the Forest are in Class 1 condition.
	b: Acres and miles of terrestrial and aquatic habitat restored consistent with forest plan direction.	Terrestrial acres: 4,166 acres (average acres treated between 2002 and 2006).	An average of 7,500 acres annually, an increase of 80% over baseline levels
		Stream miles: 6 miles (average acres treated between 2002 and 2006).	An average of 11 miles annually, an increase of 80% over baseline levels.
		Lake acres: 6 acres (average acres treated between 2002 and 2006).	An average of 11 acres annually, an increase of 80% over baseline levels.
	c: Percentage of acres needing reforestation or timber stand improvement that were treated.	45,000 acres of pre-commercial thinning backlog existed in 2007. The reforestation backlog is 2,200 acres.	At least 23% of the baseline acreage (10,350 acres of pre-commercial thinning and 506 acres of reforestation) has been treated.

GOAL 2. PROVIDE AND SUSTAIN BENEFITS TO THE AMERICAN PEOPLE

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OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
2.1: Provide a reliable supply of forest products over time that is (1) consistent with achieving desired conditions on NFS lands and (2) helps maintain or create processing capacity and infrastructure in local communities.	a: Amount of wood fiber provided each year to help meet demand for forest products in an environmentally sustainable manner.	26 million board feet (as determined in 2003 workforce planning).	Average annual timber sale offer is 44 MMBF, a 60% increase of over baseline levels.
	b: Number of green tons and/or volume of woody biomass from hazardous fuel reduction and restoration treatments that are made available through permits, contracts, grants, agreements, or the equivalent.	28,000 tons (Reported volume from 2007)	An average of 28,000 tons of woody biomass is made available annually.
2.2: Provide a reliable supply of rangeland products over time that is (1) consistent with achieving desired conditions on NFS lands and (2) helps support ranching in local communities.	a: Acres of national forest under grazing permit that are sustainably managed for all rangeland products.	716,500 acres are shown as under permit in the GIS database.	All range allotment NEPA and allotment management plans have been completed on the CNF, and all suitable grazing land under permit is being managed on a sustainable basis.

GOAL 2. PROVIDE AND SUSTAIN BENEFITS TO THE AMERICAN PEOPLE...continued			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
	b: Number of range improvement projects completed.	None – No priority list of projects has been developed	A prioritized list of range improvement needs by allotment has been developed and at least 50% of identified priority projects have been completed.
2.3: Help meet energy resource needs.	a: Percentage of land Special Use Permit applications for energy-related facilities that are completed within specified timeframes.	None – No energy-related facility applications have been received by the Forest.	No outcomes are projected.
	b: Percentage of energy-mineral applications that are processed within prescribed timeframes.	None – No energy-related facility applications have been received by the Forest.	No outcomes are projected.
2.4: Promote market-based conservation and stewardship of ecosystem services.	a: Number of states that have agreements with the Forest Service to help private landowners market ecosystem services.	None - These agreements are developed and approved at organizational levels higher than the Colville National Forest.	No outcomes are projected.
2.5: Improve local economic and social conditions	a-1: The number of jobs in northeast Washington that are generated by Forest related management activities.	None - The baseline for this Performance Measure will be developed with information available through Tri-county Economic Development office.	In cooperation with the Tri-county Economic Development Office, a process to determine, track, and annually report the number of Forest-related jobs in the tri-county area and the region ³ has been developed and implemented. We will also work with the Pacific Northwest and other research stations to track progress. We consider Forest level training, and working with SBA, TEDD, etc, to develop these opportunities. We utilize RCA authorities where applicable.

³Region for this Performance Contract means an area bound by the Canadian Border, Montana State line, I-90 highway, and the Cascade Crest

GOAL 2. PROVIDE AND SUSTAIN BENEFITS TO THE AMERICAN PEOPLE...continued			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
	a-2: Increase the value of contracts awarded to regional contractors that are generated by Forest related management activities.	45 contracts awarded in 2007 to regional contractors worth \$2,410,000 for stewardship and other contracts, excluding fire prevention and attack.	Increase the value of contracts awarded to businesses within the region. The outcome for 2017 contract value will be developed through further collaboration.
	a-3: Increase the value of contracts awarded to northeast Washington contractors that are generated by Forest related management activities.	25 contracts awarded in 2007 to northeast Washington contractors worth \$1,941,000. Includes stewardship and other contracts, excluding fire prevention and attack.	Increase the value of contracts awarded to businesses within northeast Washington. The outcome for 2017 contract value will be developed through further collaboration.
	b: Income generated from recreational visits and use of the Colville National Forest.	None - A baseline with information available through Tri-county Economic Development office will be developed.	In cooperation with the Tri-county Economic Development Office, a process to determine, track, and periodically report the income derived from recreational use of the CNF has been developed and implemented. The outcome for 2017 will be developed through further collaboration.
	c: Value of grants received and partnerships developed.	25 grants/partnerships on the Colville National Forest and \$1,960,000 received in 2007 from those agreements.	50 grants/partnerships on the Colville National Forest and \$4,000,000 received in 2017 from those agreements - 100% increase in value from baseline data.

GOAL 3. CONSERVE OPEN SPACE			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
3.1: Protect forests and grasslands from conversion to other uses.	a: Acres of environmentally important forests and grasslands protected from conversion.	None	The CNF Land Acquisition Plan has been updated. The Forest competes for Land and Watershed Conservation Funds to acquire environmentally important tracts of land as they become available and/or partnerships with conservation organizations and tribes to mitigate impacts and development on those lands.
3.2: Help private landowners and communities maintain and manage their land as sustainable forests and grasslands.	a: Acres of nonindustrial private forest land that are being managed sustainably under forest stewardship management plans.	None	Partnerships with Department of Natural Resources, Natural Resources Conservation Service, County Conservation Districts and Washington State University Extension Service have been established and maintained to promote sustainable use and forest stewardship management plans on private nonindustrial lands within the area. A grant program that utilizes Wyden Amendment authority on projects that promote sustainability and stewardship on private lands, as well as benefit Colville National Forest management has been developed and implemented.

GOAL 4. SUSTAIN AND ENHANCE OUTDOOR RECREATION OPPORTUNITIES			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
4.1: Improve the quality and availability of outdoor recreation experiences	a: Percentage of deferred maintenance recreation items accomplished as identified in the 2006 5-Year Proposed Program of Work.	90% of the work items on the 2006 5-Year Proposed Program of Work deferred maintenance list have been accomplished.	90% of the work items on the 2006 5-Year Proposed Program of Work deferred maintenance list have been accomplished.
	b: Percentage of total recreation capacity at developed sites that meet accessibility standards.	Current recreation capacity at sites that meet accessibility standards is approximately 14% of the total developed recreation capacity for the Forest.	An updated Accessible Recreation Survey has been completed. Recreation capacity at sites that meet accessibility standards is at least 30% of the total developed recreation capacity for the Forest.
	c: Percentage of trails that meet national quality standards.	80% of the trails meet national quality standards.	90% of the trails meet national quality standards. In addition, a Trail Management Plan has been developed and implemented that addresses diversity of uses.
	d: Percentage of customers who are satisfied with recreational facilities, services, and settings.	The 2004 National Visitor Use Monitoring Results shows a satisfactory rating from one third of Forest recreational users.	An increase in visitor satisfaction between 2009 and 2014 survey. A plan to improve customer service has been developed that addresses increasing interpretive products, maps, etc.
	e: Numbers of volunteers assisting with CNF recreation programs.	169 volunteers contributed 6,371 hours of work in 2007.	340 volunteers contributed 13,000 hours of work in 2017, a 100% increase of over baseline levels.

GOAL 4. SUSTAIN AND ENHANCE OUTDOOR RECREATION OPPORTUNITIES...continued			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
	f: Percentage of trails identified by route markers.	Trailheads and trail junctions are marked on approximately 80% of trails.	85% of system trails are identified by route markers.
4.2: Secure legal entry to national forest lands and waters.	a: Percentage of high-priority access rights-of-way acquired.	None - Colville National Forest doesn't have any roads on the regional priority list.	At least 95% of future high-priority rights-of-way on the Forest have been acquired.
4.3: Improve the management of motor vehicle use (including off-highway vehicle use).	a: Percentage of NFS lands covered by new motor vehicle use maps reflecting a designated-use system of roads, trails, and areas.	100% of the Forest is covered.	100% of the Forest is covered.
	b: Percentage of road system intended for passenger-car use that is suitable for passenger-car use.	100% of the 365 miles of maintenance level 3-5 roads are suitable for passenger car use in 2007.	At least 85% of Level 3-5 roads are suitable for passenger-car use.
	c: Percentage of current road system serving as a motorized trail system intended for off highway vehicle use.	27% of maintenance level 2-5 roads serve as a trail system for OHVs (650 miles out of 2,430 miles) in 2007.	The percentage of the road system available for this use has increased over 2007 base levels.
	d: Education and enforcement for forest visitors is improved.	No plans have been developed.	An Education and Enforcement Plan has been developed and is being implemented.

GOAL 5. MAINTAIN BASIC MANAGEMENT CAPABILITIES OF THE FOREST SERVICE			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
5.1a: Improve accountability through effective strategic and land-management planning.	a: Improve accountability through collaboration and use of best science.	1988 Colville National Forest Land and Resource Management Plan and the Colville National Forest Environmental Management System are used.	A Forest Strategic Plan is completed and being updated as needed. The Forest Plan Revision is completed.
5.1b: Improve accountability through efficient use of data and technology in resource management.	a: Improve accountability through collaboration and use of best science.	Collaborative processes with the Northeast Washington Forestry Coalition are in place and being used.	Collaboration process is in place for the Calispell, Colville, and Spokane Tribes, and with the Northeast Washington Forestry Coalition. Databases, such as INFRA, GIS, FACTS, TIMS, and NRIS have been improved and maintained. The most current science is being considered and evaluated for use on the Colville National Forest.
5.2 Improve the administration of national forest lands and facilities in support of the agency's mission.	a. Percentage of administrative facilities that are being maintained to standard.	\$2,800,000 deferred maintenance needs was identified in 2007 for administrative facilities.	50% of 2007 deferred maintenance items have been addressed.
	b. Percentage of known encroachments and title claims resolved.	There are 130 encroachments and title claims on CNF administered lands.	Five encroachments and/or title claims have been resolved.

GOAL 6. ENGAGE URBAN AMERICA WITH FOREST SERVICE PROGRAMS

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OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
6.1: Promote environmental education through partnerships with groups that benefit and educate urban populations.	a: Number of partnerships developed.	One partnership/grant was utilized with \$745,000 received in the 2007 environmental education program.	Ten environmental education partnerships/grants are in place.
	b: Number of environmental education programs offered.	25 programs or presentations were offered in 2007.	Approximately 25 programs or presentations designed to educate and increase environmental awareness are offered annually.
6.2: Improve the management of urban and community forests to provide a wide range of public benefits.	a: Number of communities with developing or established urban and community forestry programs resulting from Forest Service assistance.	None - There are no adjacent communities with programs at this time.	The Colville National Forest considers participation if programs are developed.

GOAL 7. PROVIDE SCIENCE-BASED APPLICATIONS AND TOOLS FOR SUSTAINABLE NATURAL RESOURCES MANAGEMENT			
OBJECTIVES	PERFORMANCE MEASURES	2007 STARTING POINT OR BASELINE CONDITION	OUTCOMES BY 2017
7.1: Increase the use of applications and tools developed by Forest Service Research and Development stations and Technology and Development centers.	a: Customer satisfaction with R&D products and services.	None – The Forest is not currently evaluating any products.	As a customer of these services, the Colville National Forest will provide satisfaction information for upward tabulation as opportunities arise.
	b: Number of patent applications filed, based on station and center discoveries, developments, and applications.	None - This Performance Measure does not apply to the Colville National Forest.	None

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 Colville National Forest

 Date

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 Date