

WORKSHEET SUMMARY

Meeting Location: _____

Meeting Date: _____

Workgroup #: _____

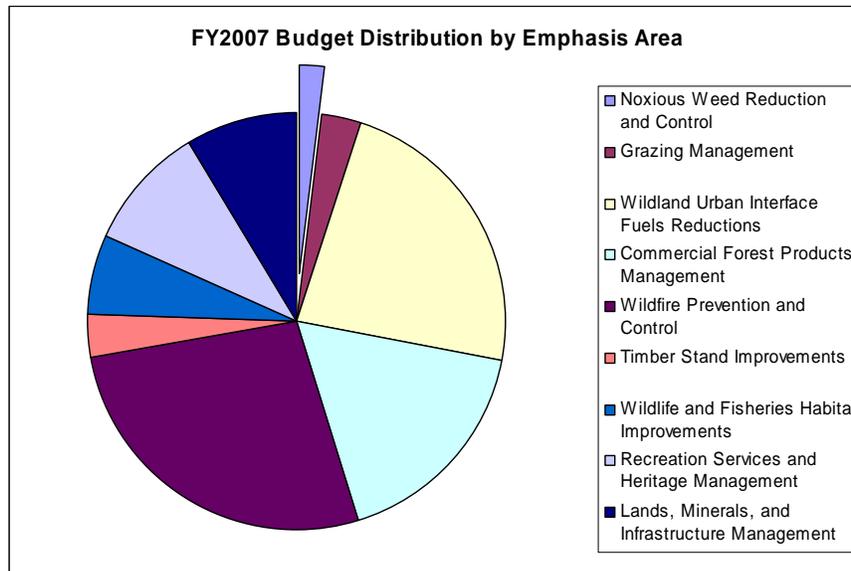
Workgroup Members:

RECOMMENDED FUNDING DISTRIBUTION FOR THE 2012 BUDGET FROM INDIVIDUAL WORKSHEETS

Priority

# _____	Noxious Weed Reduction and Control	_____ %
# _____	Grazing Management	_____ %
# _____	Wildland Urban Interface Fuels Reductions	_____ %
# _____	Commercial Forest Products Management	_____ %
# _____	Wildfire Prevention and Control	_____ %
# _____	Timber Stand Improvements	_____ %
# _____	Wildlife and Fisheries Habitat Improvements	_____ %
# _____	Recreation Services and Heritage Management	_____ %
# _____	Lands, Minerals, and Infrastructure Management	_____ %

NOXIOUS WEED REDUCTION AND CONTROL FY2007 Funding Level = 2%



This category includes treatments to reduce **noxious weed** infestations. Treatment methods include hand pulling and other mechanical treatments, ground based herbicide treatments, and biological treatments. All treatments are conducted in accordance with the Colville National Forest's Environmental Assessment for Integrated Noxious Weed Treatment (1998). This assessment indicated treatment of approximately 1200 acres of weeds each year was necessary to keep up with the spread of existing infestations. This funding category does not include treatment of Eurasian milfoil. Previous treatments of milfoil on the Colville National Forest (around 40 acres per year) have been covered by Title II and fishery habitat improvement funds. Funding derived from timber sales receipts annually fund another 200 acres of noxious weed treatment.

In FY2007, funding was allocated to provide for:

- Treatment of 1131 acres of National Forest System land to reduce existing noxious weed infestations.
- Continued coordination with County Weed Boards.

As a group, please indicate the following:

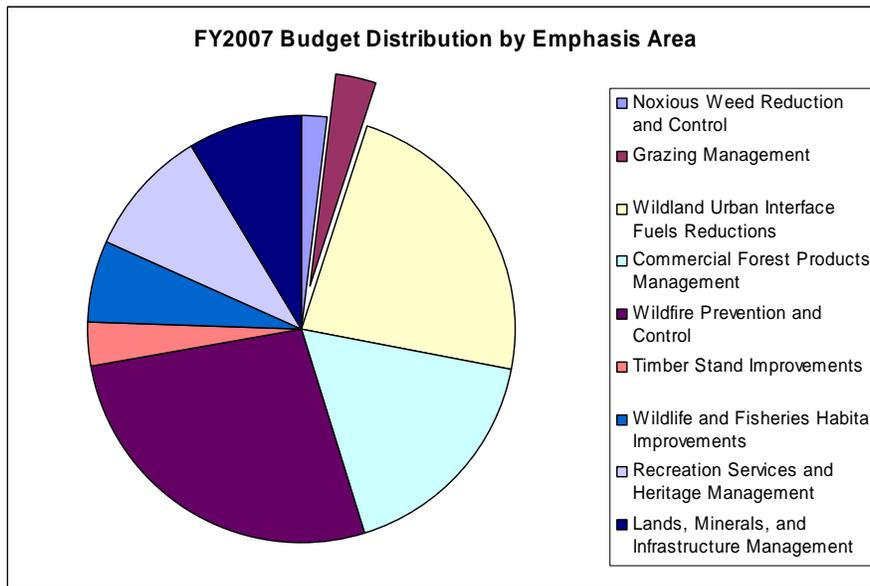
1) Is the current level of noxious weed treatment appropriate for the 2012 budget? YES _____ NO _____

2) If NO, what is your recommendation? NOTE: There is **NO** minimum funding level

a) The funding level should be increased to _____% and the following new or existing activities should be emphasized:

b) The funding level should be dropped to _____% and the following activities should receive less emphasis:

GRAZING MANAGEMENT FY2007 Funding Level = 3%



This category includes management of the Forest's **livestock grazing** program. It includes livestock permit administration and required NEPA work. Under the provisions of the Rescission Act, all NEPA work for livestock grazing on the Colville National Forest is scheduled to be completed by the end of 2010 and afterwards that funding could be available for allotment administration. 2% of the flexible funds is available for grazing permit administration and 1% is directed toward completion of required NEPA. Funding for improvements on allotments (fencing, water developments, cattleguards, etc.) is covered with another funding source not discussed here. There are 20 streams on the Forest within grazing allotments that do not meet Washington State Water Quality Standards. To administer the entire program to Forest Service standards would take 5% of the flexible funds.

In FY2007, funding was allocated to provide for:

- Administration of 45 cattle grazing allotments providing feed for more than 5,100 head.
 - Administer 10 allotments to Forest Service standards.
 - Minimum management on 35 allotments
 - Completion of required NEPA documentation on 4 grazing allotments.
 - Monitoring livestock use to meet minimum legal requirements.

As a group, please indicate the following:

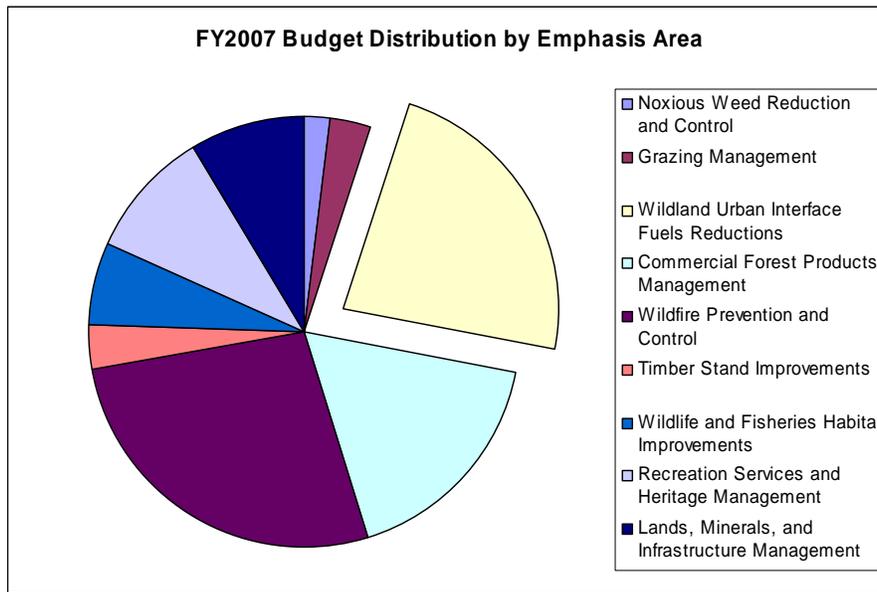
- 1) Is the current level of allotment administration appropriate for the 2012 budget?
 YES _____ NO _____

- 2) If NO, what is your recommendation? NOTE: There is a 2% minimum funding level
 - a) The funding level should be increased to _____% and additional allotment administration should be emphasized.

 - b) The funding level should be dropped to _____% allotment administration should receive less emphasis

WILDLAND URBAN INTERFACE FUELS REDUCTIONS

FY2007 Funding Level = 23%



In recent years, an average of 6-8 fires per year have spread from National Forest lands onto other ownerships or visa versa. This funding category includes the planning and implementation of treatments designed to reduce **fuel loads on National Forest System lands adjacent to private property**. Activities are conducted in coordination with county plans. There are approximately 200,000 acres of the Colville National Forest within this Wildland Urban Interface (WUI) area, as defined in each county's Wildfire Prevention Plan, and current funding levels in this category provide for analysis of approximately 10,000 acres each year. These funds are matched by Salvage Sale Funds to analyze an additional 10,000 acres. On-the ground activities include prescribed burning, establishment of fuel breaks, and mechanical treatments to remove trees and brush. Some mechanical tree removal is conducted through commercial timber sales. Current information indicates that a sustainable level of harvest in this area could be 24 million board feet of timber (including the match of Salvage Sale funds).

In FY2007, funding was allocated to provide for:

- Prescribed burning on 4818 acres of land to reduce fuel loads.
- Analysis and award of contracts for treatments (timber harvest and brush disposal) on 2,000 acres, which will provide 8 million board feet of timber for local mills. (Salvage Sale Funds provided a similar level of timber volume from WUI lands.)
- Analysis and approval of prescribed burning treatments on 4,000 acres starting in 2008.

As a group, please indicate the following:

1) Is the current analysis rate for WUI acreage (20,000 acres per year) appropriate for the 2012 budget?

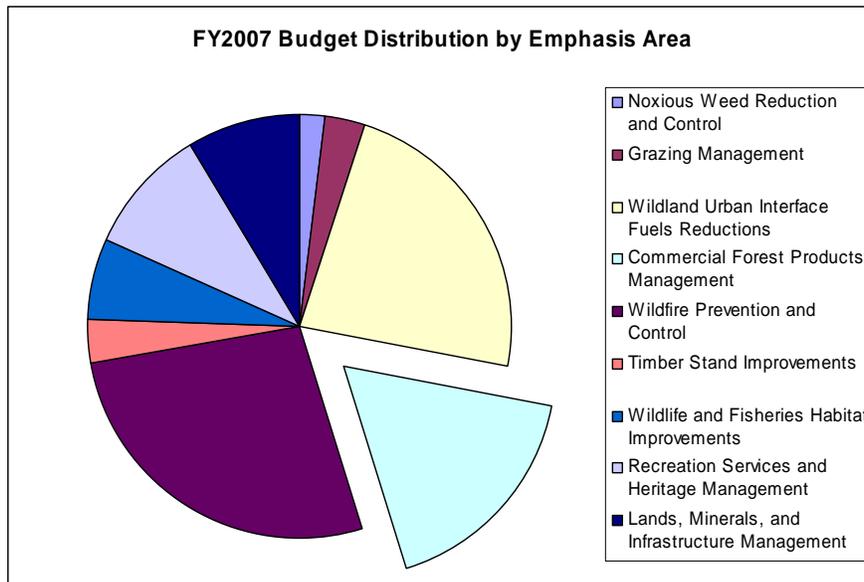
YES _____ NO _____

2) If NO, what is your recommendation? NOTE: There is NO minimum funding level

a) The funding level should be increased to _____ % to allow for additional analysis and treatments.

b) The funding level should be dropped to _____% resulting in fewer analyses and treatments.

COMMERCIAL FOREST PRODUCTS MANAGEMENT FY2007 Funding Level = 17%



This category covers the management of **commercial forest products outside the Wildland Urban Interface**. It includes the planning and administration of commercial timber sales and stewardship projects. 1% of the flexible funds are used to sell Special Forest Products such as Christmas trees, transplant stock, cones, and boughs (Fuelwood sales and permits are accomplished with Salvage Sale funds and are not discussed here). Funds utilized for planning and implementing commercial timber sales are matched by Salvage Sale Funds. Current information indicates that a sustainable level of harvest in this area could be 36 million board feet of timber (including the match of Salvage Sale funds).

In FY2007, funding was allocated to provide for:

- Administration of 18-20 on-going timber sales
- Planning and implementation of timber sale projects providing about 12 million board feet of timber to local mills. (Salvage Sale Funds provided for a similar level of timber volume.)

As a group, please indicate the following:

1) Is the current funding level for commercial forest products management appropriate for the 2012 budget?

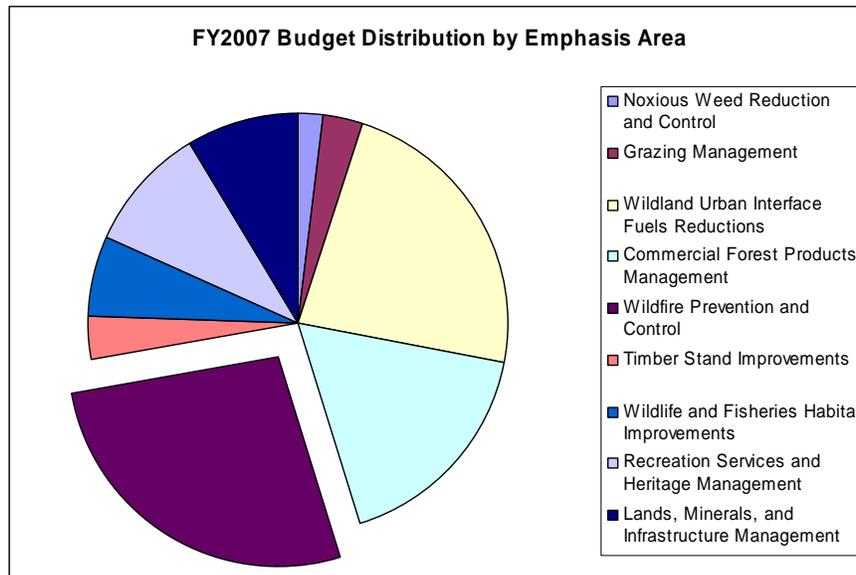
YES _____ NO _____

2) If **NO**, what is your recommendation? NOTE: There is **NO** minimum funding level

a) The funding level should be increased to _____ % to allow for additional analysis and treatments.

b) The funding level should be dropped to _____% resulting in fewer analyses and treatments.

WILDFIRE PREVENTION AND CONTROL FY2007 Funding Level = 27%



Historically, over 98% of fires are caught and suppressed with local staffing covered with these funds. This funding category includes **wildfire prevention activities and preparation for wildfire suppression**. It provides for hiring and training seasonal fires crews, operating the Forest Service dispatch center, purchasing and maintaining fire fighting equipment (including engines), conducting ground patrols and aerial surveillance flights, and pre-positioning fire fighting forces (including aircraft) in key locations when fire danger levels are high. These activities are conducted under interagency agreements, making Colville National Forest crews and equipment available to assist with fire suppression on other land ownerships in the area as needed.

Suppression activities on large fires requiring additional resources are funded from a different source.

In FY2007, funding was allocated to provide for:

- Local crews for initial attack of fires and operation of the Forest Service Dispatch Center – (including 40 seasonal fire fighters as well as 11 permanent and 29 part-time employees. This provided sufficient staffing to maintain 8 engines and 3 hand crews.
- Additional staffing to keep Ranger District offices open evenings and weekends during periods of high fire danger for fire reporting and other public information services.

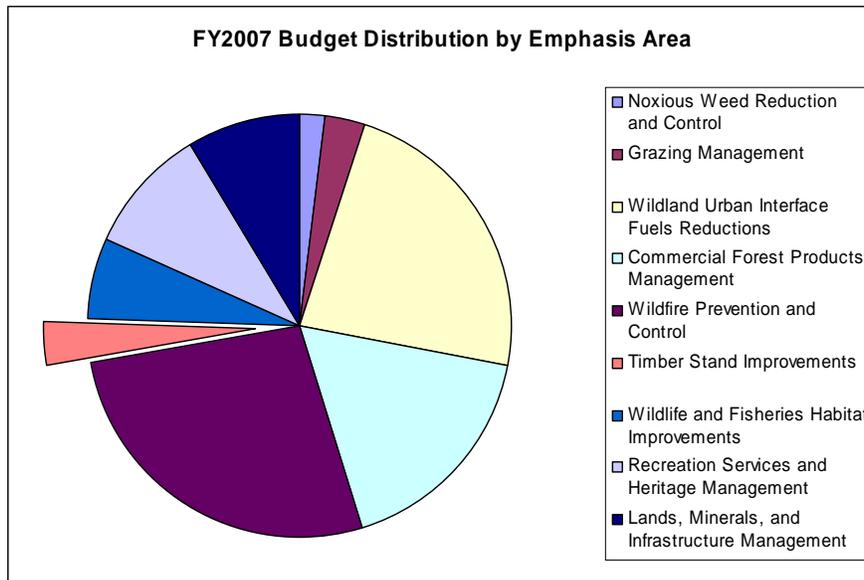
As a group, please indicate the following:

1) Is the current funding level appropriate for the 2012 budget?: YES _____ NO _____

2) If NO, what is your recommendation? NOTE: There is a **27%** minimum funding level

- a) The funding level should be increased to _____% and the following new or existing activities should be emphasized:

TIMBER STAND IMPROVEMENTS FY2007 Funding Level = 3%



This category includes treatments to improve **plantations and other young stands for future timber production**. It also includes the operation of a genetics program designed to collect and grow seed from trees with superior growth and disease resistance characteristics for future reforestation activities. It includes pre-commercial thinning, reforestation (tree planting), seed orchard management and cone collection activities. Pre-commercial thinning activities (875 acres in 2007) are also accomplished with Sale Area Betterment (K-V) funds and through stewardship projects. There is currently a backlog of more than 40,000 acres of identified pre-commercial thinning needs.

In FY2007, funding was allocated to provide for:

- 315 acres of pre-commercial thinning.
- Maintenance of 5 facilities containing 22 seed orchards for future tree production.

As a group, please indicate the following:

1) Is the current level of timber stand improvement activities appropriate for the 2012 budget?

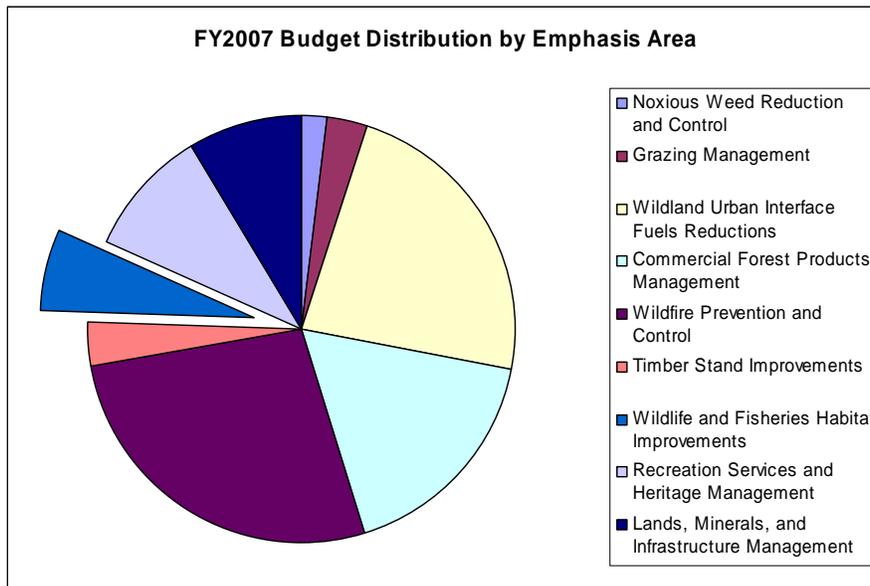
YES _____ NO _____

2) If **NO**, what is your recommendation? NOTE: There is **NO** minimum funding level

a) The funding level should be increased to _____% and the following new or existing activities should be emphasized:

b) The funding level should be dropped to _____% and the following activities should receive less emphasis:

WILDLIFE AND FISHERIES HABITAT IMPROVEMENTS FY2007 Funding Level = 6%



This category includes treatments to maintain and improve **habitat conditions for wildlife, fish, and rare plants, monitor and manage rare species, and conduct watershed improvement activities to reduce soil erosion.** It also includes popular **environmental education and interpretation programs** such as Celebrating Wildflower hikes, Lake Roosevelt Water Festival participation, and educational programs at local schools and other locations. Currently most wildlife and fishery habitat improvement projects on the Colville National Forest are conducted through partnerships with local or national organizations that provide additional funding and/or volunteer labor. The accomplishments shown below represent only the Forest Service funded portion of 2007 activities.

In FY2007, funding was allocated to provide for:

- Improvements on 1574 acres of terrestrial habitat, specific projects included aspen restoration, prescribed burning, installation of wildlife friendly closures on closed mines, and road access management to provide habitat seclusion.
- In-stream and riparian habitat improvements on 12 miles of stream.
- Placement of loon nesting structures on 3 local lakes.
- 36 acres of watershed improvement activities.
- 25 educational presentations (including Wildflower hikes) to local school groups and others.
- Preparation and administration of Title II projects designed to improve wildlife and fish habitats.

As a group, please indicate the following:

1) Is the current level of wildlife and fishery habitat improvement activities appropriate for the 2012 budget?
YES _____ NO _____

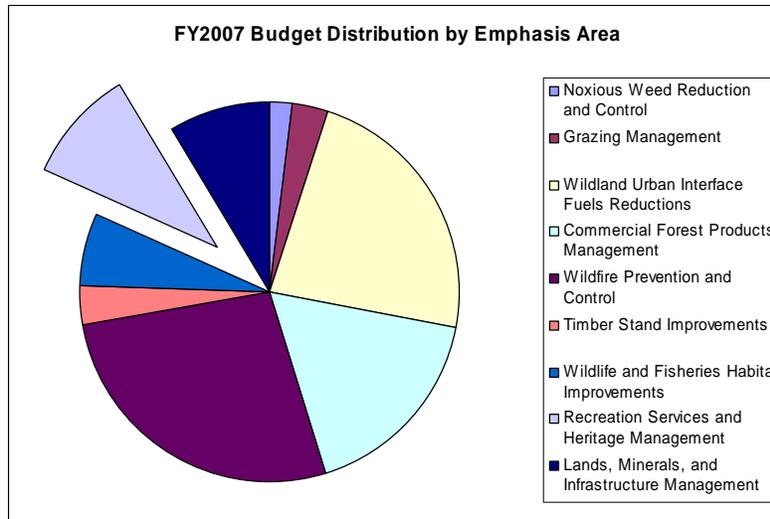
2) If **NO**, what is your recommendation? NOTE: There is **NO** minimum funding level

a) The funding level should be increased to _____% and the following new or existing activities should be emphasized:

b) The funding level should be dropped to _____% and the following activities should receive less emphasis:

RECREATION SERVICES AND HERITAGE MANAGEMENT

FY2007 Funding Level = 10%



This program includes **dispersed and developed recreation opportunities, motorized and non-motorized trail management, protection of Heritage Resources and wilderness management.** The Heritage program is charged with the preservation and protection of 1530 prehistoric and historic sites. Within the Heritage program, a typical *Passport In Time* project brings 10 people into the community for a two week period to participate in historic preservation and/or archeological excavation. The Forest provides recreation opportunities for over half a million people annually. The Forest has 469 miles of multi-use summer trails and 475 miles of winter recreation trails. The Forest manages 22 recreational special use permits, including 49 Degrees North Ski Resort, as well as 46 developed recreation sites (campgrounds, trailheads, and interpretive sites). The congressionally designated Wilderness contains 30,616 acres. In recent years, operational budgets in this category have declined severely. Specific funding shortfalls include:

- Heritage Resources, which is funded at 67% of needed levels.
- Recreation Special Use Permit Administration, currently funded at 58% of identified needs.
- Developed Recreation Site Management and Dispersed Recreation Management are funded at 27% of identified needs, and there is a \$656,000 backlog in identified recreation site maintenance.
- Wilderness Management, which is funded at only 14% of what is needed to administer the area to full standard.

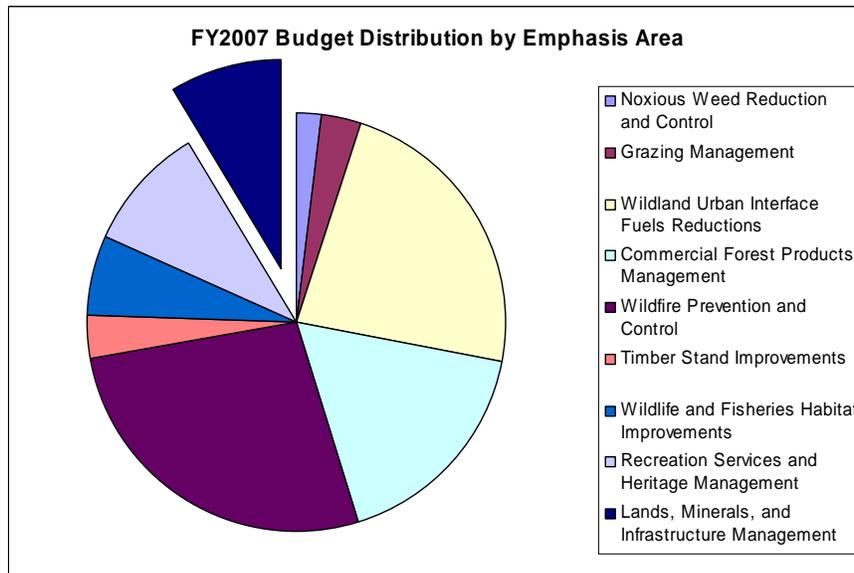
In FY2007, funding was allocated to provide for:

- Operation and maintenance to Regional standard of 9 developed recreation sites. However 32 of the existing 46 sites only met minimum health and safety standards; 14 sites were operated by concessionaire and exceeded minimum standards. Funding at some sites was provided by partnerships.
- Management of dispersed use across the Forest. Partnership funding has helped meet standard in some locations. However, most sites are not to standard.
- Operation and maintenance of 323 miles of trail to a minimum useable standard, some accomplished with support from volunteers and the partnership with Washington State Parks and Recreation for winter trails.
- Managing one Heritage asset to standard, utilizing a *Passport In Time* project.

As a group, please indicate the following:

1. Is the current level of funding for recreation services and heritage management appropriate for the 2012 budget?
 YES _____ NO _____
2. If NO, what is your recommendation? NOTE: There is a 2% minimum funding level
 - a. The funding level should be increased to _____% and the following new or existing activities should be emphasized: (Use back side of this sheet if necessary)
 - b. The funding level should be dropped to _____% and the following activities should receive less emphasis: (Use back side of this sheet if necessary)

LANDS, MINERALS, AND INFRASTRUCTURE MANAGEMENT FY2007 Funding Level = 9%



This category covers management and administration of **land use permits, rights-of-way for access, mining administration, and mineral materials** (including sand and gravel operations). It also includes management and maintenance of the Forest's **infrastructure including roads, culverts, and bridges providing recreational and commercial access**. Recreation infrastructure (developed recreation sites, campgrounds, trail bridges, etc.) is covered under the Recreation Services and Heritage Management worksheet. Management of administrative facilities is not covered here since it is not discretionary. Funding under this category provides the engineering services necessary for maintaining 4303 miles of roads, 48 bridges, and culvert replacements (including those that provide for native fish passage). It also covers administration of all types of land use permits including stockpile sites for state highway construction, utility lines, and residential water lines. Administration and processing of existing special use permits and locatable ("hard-rock") mineral permits are not discretionary. Emphasis is to provide safe infrastructure and land uses for the public.

In FY2007, funding was allocated to provide for:

- Administration of 51 existing special use permits and processing of 21 new permit applications.
- Administration of 4 existing mining permits and processing of 4 new operating plans.
- Maintenance of 665 miles of roads suitable for high clearance vehicles.
- Maintenance of 371 miles of roads suitable for passenger cars.

As a group, please indicate the following:

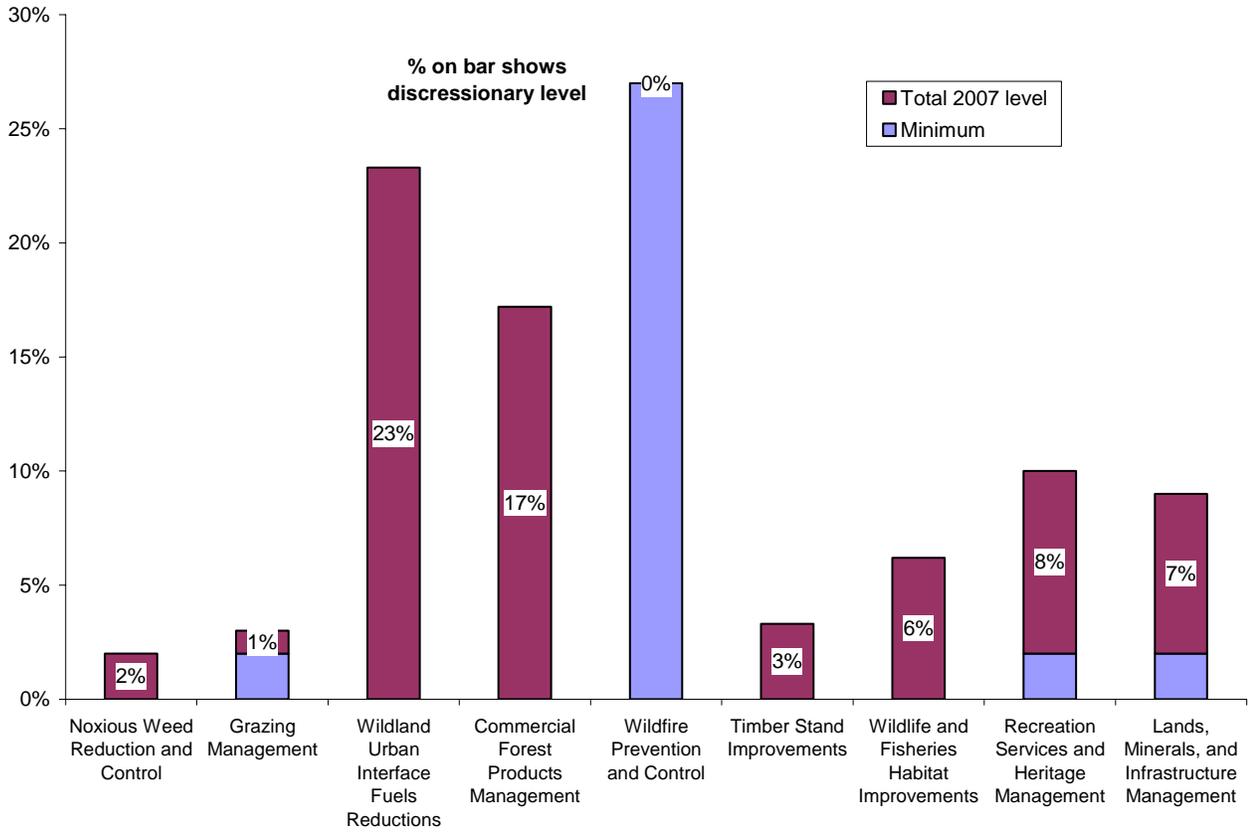
1) Is the current level of funding for these activities appropriate for the 2012 budget?: YES_____ NO_____

2) If NO, what is your recommendation? NOTE: There is a **2%** minimum funding level

a) The funding level should be increased to _____% and the following new or existing activities should be emphasized:

b) The funding level should be dropped to _____% and the following activities should receive less emphasis:

COLVILLE NATIONAL FOREST FY2007 BUDGET DISTRIBUTION BY EMPHASIS AREA



Proof of Concept Q and A's

Colville National Forest

September 6, 2007

What does the term "Proof of Concept" mean?

Proof of Concept describes a trial period used to verify that a concept or theory is feasible. The concept behind this model suggests that through collaboration with the public and a predictable budget, the agency can increase managed outcomes while decreasing overall costs.

What are the objectives for Proof of Concept?

Our objectives are to allow for greater public involvement through long term collaboration, stewardship contracts, and partnerships; 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.

Who designed this new business model?

Ron Hooper from the Forest Service Washington Office was primarily responsible for developing the concept and implementation plan for this new business model.

What other National Forests are participating in this initiative?

The Allegheny National Forest in Pennsylvania and the Shasta-Trinity National Forest in California will also implement the new Proof of Concept business model.

Why is it necessary for the Forest Service to use a new business model?

The Forest Service is currently struggling as increasing program requirements continue to exceed budget allocations and workforce capacities. Proof of Concept 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.

When will it become effective?

Proof of Concept became effective this past summer when the Charter was signed. All three Forests will use the new budget process beginning on October 1, 2008, when the new fiscal year begins.

For how long will the Colville utilize this new business model?

We are planning to use the new business model for a minimum of ten years.

What about Colville's previous collaboration efforts?

None of that information will go to waste! All public input that was provided at previous collaboration efforts, such as the Forest Plan Revision workshops and Travel Management workshops, will be used along with current findings.

How will you decide upon a program of work?

A Performance Contract, defining operational goals, will be developed with our stakeholders through a collaborative process so it represents local interests. Shared knowledge and interests gathered from our collaboration efforts are likely to enhance our decisions and improve outcomes. The contract will outline the Forest's operational goals for the next five years.

Will the operational goals that are described in the Performance Contract become effective immediately?

The Performance Contract describes operational goals for the next five years. We will immediately follow the contract; however, we expect program changes to occur in increments. Current partnerships, collaboration agreements, and Memorandums of Understanding will be honored.

What are the parameters that you must work within?

The goals and objectives identified in the Performance Contract must be consistent with the National Strategic Plan, the Forest Plan, and the law.

Can the Performance Contract change if priorities change or if new needs are identified?

Yes, the Performance Contract will be evaluated annually to ensure that it is still accurate and it can be modified if necessary.

How will you measure your accomplishments?

Based largely on partnerships and collaboration, Proof of Concept measures success on a continuum. We will be held accountable to meet our Performance Contract. Long term accomplishments will include partnerships, improved community economics, and resource sustainability.

What actions will be evaluated?

Rather than measuring short term outputs, Proof of Concept will measure long-term outcomes on a continuum that includes partnerships, improved community economics, and resource sustainability. We hope to have the public help with evaluation.

Who will evaluate the effectiveness of this new business model?

The model 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.

Does this change the Forest Service mission?

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.

Quick Survey

Satisfaction with tonight's meeting:

Not at all satisfied

very satisfied

1

2

3

4

5

6

7

What worked well for you?

What would you change?

a.) How would you change it?

Thank you for your time tonight!