

Attachment E

Draft: CFLRP Funding Recommendation Procedures **FY11 Panel Meeting to Review Proposals**

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Assumes Panel has ranked the projects they would like to recommend for funding.

1. Funding allocation is determined for FY10 projects by the USFS in advance of the meeting.
2. Based on the FY10 selected projects, USFS staff will determine the year of the 10-year CFLRP cycle in which the largest amount of funds were requested collectively for the FY10 projects. Next, they will identify the total amount requested to fully fund the FY10 projects in that year, and the total remaining funds that would be available if the Program received \$40,000,000. This is the maximum amount that could be available for FY11 projects in that year if FY10 projects received full funding as they requested. This number will be the limiting factor in how many FY11 projects can be funded. For example, if the maximum amount needed to fully fund the FY10 projects in any given year is \$30,000,000, there would be \$10,000,000 left to fund new projects¹; this \$10,000,000 is the amount the Advisory Panel would consider in deciding how many FY11 projects to recommend for funding.
3. After deliberation at the meeting, the Panel will recommend full funding for the top-ranked FY11 project, and move down the list in rank-order, allocating full funding to each project until insufficient funds remain to fully fund the next-ranked proposal (“Project X”) throughout its 10-year cycle. *(When this portion of the Panel’s recommendation goes to USDA, rankings that differentiate the projects proposed for full funding will be removed, in keeping with Panel wishes expressed at the October 2010 Administrative Meeting.)* Prior to the FY11 Panel meeting to review proposals, USFS staff will prepare graphics and/or an excel spreadsheet to help the Panel readily: (a) discern the funding-limited year; (b) see the cumulative funding needs of the FY10 projects; and (c) assess the incremental impact to (b) of each FY11 proposal’s funding needs.
4. For “Project X” that cannot be fully funded, Panel recommends to the Secretary the following steps:
 - a. Providing the remaining funds to “Project X”;
 - b. Giving Project X representatives the option to decline the funding if they feel they cannot deliver a credible version of their proposed project with the available funds; and
 - c. If Project X representatives decline the funding, proceed to offer the available funds to the next-ranked proposal until representatives of one of the proposed projects feels they can adjust their proposal to deliver a credible version of their proposed project for the available funds. *(For this reason, the rank order needs to be retained in the portion of the Panel recommendation to USDA that covers any projects recommended for partial funding and any back-up projects.)*

(See next page for other approaches considered.)

¹ This is only a hypothetical example. These values do not reflect the actual funding requests of the FY10 projects.

[Type text]

Possible Alternative Approaches

- A. The Panel could divide available funds equally among top (10) proposals.
- B. The Panel could parse out available funds among top proposals based on subcomponents of their proposals (e.g. specific treatments, etc), and associated costs relative to funds available.

If proposal budgets contain insufficient detail for Advisory Panel to analyze proposal components in this context:

1. Use calls to collaborative groups to get missing budgetary information; however, many proposals may not have this level of detail as it was not required in the RFP.
2. Have USFS team request the missing information via email after the FY11 Panel meeting to review proposals, and hold a follow-up CFLRP conference call to complete consensus-building on funding recommendation after obtaining this information; time constraints for allocating funds may make this approach difficult; or
3. Use a different approach (per p.1) for developing the funding recommendation for FY11, but could also take time at the FY11 Panel meeting to review proposals to identify the additional detail needed in budgets to use Approach B; may be able to revise the RFP for FY12 accordingly.