

Responses to the prompts on this work plan should be typed directly into this template

1. Describe the manner in which the proposal will be implemented to achieve ecological and community economic benefit, including capacity building to accomplish restoration.

The lower Kootenai River Watershed was chosen for a CFLRP proposal because the restoration needs were substantiated through Tribal, Federal and State assessments. These assessments identified this area as a high priority for restoration and provided the foundation for effective treatments that would enhance ecosystem function and resiliency. Based on this science, the proposal's strategy ensures balance between social and ecological needs such as watershed and ecosystem health, wildfire use and protection, recreation and public access and economic sustainability for local communities.

In support of the goals outlined in the assessments listed above, the following treatment objectives were developed for this landscape restoration proposal:

- Reduce the risk of unwanted wildland fire on the landscape.
- Increase the resilience of the landscape to the effects of unwanted wildland fire in the event that such a fire occurs.
- Increase the resilience of the forested landscape to insect and disease epidemics.
- Protect and enhance fish and wildlife habitat.
- Increase the number of watersheds that are in fully functional hydrologic condition.
- Provide high quality outdoor recreational opportunities.
- Reduce the impacts from invasive species.
- Provide the opportunity for the utilization of a variety of wood products, including but not limited to lumber, biomass and alternative energy sources.

The lower Kootenai River Watershed proposal was funded at \$324,000 for 2012. Our proposal, as submitted, identified NEPA ready projects for 2012. The Kootenai Valley Resource Initiative (KVRI) Forestry Subcommittee, a subset of the parent collaborative, met on February 27, 2012 to approve a program of work for 2012. The approved program includes projects that will achieve the following outcomes: invasive plant management (400 acres), culvert upgrades (3), fish passage/culvert replacement (1), road decommissioning (11.2 miles), road maintenance (30 miles), timber harvest (1307 acres, including biomass utilization), and reforestation/tsi (61 acres).

2. Anticipated unit treatment cost reduction over the life of the project:

Performance Measure Code	Average Historic Unit Cost	Cost Reduction per Unit	Assumptions
FP-FUELS-WUI	\$250/AC	N/A ^a	
FP-FUELS-NON-WUI	\$100/AC	N/A ^a	
INVPLT-NXWD-FED-AC	\$105/AC	N/A ^a	
S&W-RSRC-IMP	\$1500/AC	N/A ^a	
HAB-ENH-STRM	\$150,000/MI	N/A ^a	
STRM-CROS-MTG-STD	\$100,000/EA	N/A ^a	
RD-HC-MAIN	\$2000/MI	N/A ^a	
TMBR-SALES-TRT-AC			It is assumed all commercial sales will be offered as stewardship or timber sale contracts and implementation costs will be covered by stumpage, except for the commercial harvest by helicopter. Due to the high cost of helicopter yarding, those acres would be treated by an integrated service contract. The supplementation for helicopter could be reduced if market conditions improve.
FOR-VEG-EST	\$850/AC	N/A ^a	
FOR-VEG-IMP	\$300/AC	N/A ^a	
RD-DECOM	\$10,000/MI	N/A ^a	
BRDG-CONST-RCNFT	\$90,000/EA	N/A ^a	
TL-MAINT-STD	\$400/MI	N/A ^a	
TL-IMP-STD	\$1000/MI	N/A ^a	
BIO-NRG	\$40/TON	\$20/TON	Anticipate improvement in market conditions and increasing demand as more bio-energy facilities come on line.

- a. There are no anticipated factors that would appreciably reduce unit costs over the life of the project. Where stewardship contracts are used, if market conditions improve, revenues may cover more of the total treatment costs, but is not anticipated to reduce unit costs.

3. Anticipated costs for infrastructure needed to implement project:

Type of Infrastructure	Anticipated Cost	Funding Source (federal, private, etc)
Bio-Energy Facilities ^b	Unknown	Anticipate this will require private funding or potentially federal energy grants.

b. Several local mills are exploring the potential for constructing co-gen plants.

4. Projected sustainability of the supply of woody biomass and small diameter trees removed in ecological restoration treatments:

Fiscal Year	Number of acres to be treated ^c	Projected Green Tons Removed per Acre	Total Green Tons Available
2012	0	0	0
2013	833	15	12,500
2014	833	15	12,500
2015	833	15	12,500
2016	833	15	12,500
2017	833	15	12,500
2018	833	15	12,500
2019	833	15	12,500

c. Acres treated and tons produced values will be further refined through project planning. Anticipate treating 2100 acres per year, but not all acres will produce biomass.

5. Projected local economic benefits:

Anticipated CFLR Funds:

Type of projects	Direct jobs	Total jobs	Direct Labor Income	Total Labor Income ¹
Commercial Forest Products	3.3	7.7	188,465	345,725
Other Project Activities	16.1	21.2	422,726	577,838
TOTALS:	19.4	28.8	611,191	923,562

Anticipated Total Funds:

Type of projects	Direct jobs	Total jobs	Direct Labor Income	Total Labor Income ²
Commercial Forest Products	67.0	154.8	3,809,646	6,988,501
Other Project Activities	28.8	38.3	770,688	1,053,059
TOTALS:	95.8	193.0	4,580,334	8,041,561

¹ Values obtained from Treatment for Restoration Economic Analysis Tool (TREAT) spreadsheet. See instruction document for more details.

² Values obtained from Treatment for Restoration Economic Analysis Tool (TREAT) spreadsheet. See instruction document for more details.

6. Document the anticipated non-Federal investment in the priority landscape. These funds may be spent on or off National Forest system lands:

Source of Investment ^d	Amount of Investment ^e	Description of Use	Will these funds be used on NFS lands?
Kootenai Tribe of Idaho (BPA, IDEQ 319 program)	\$3,250,000	Kootenai River Restoration Project	No
KVRI WAC Committee (National Fish & Wildlife Foundation)	\$33,000	Western Transportation Institute study – KVRI Wildlife Corridors	No
KVRI (Sustainable Northwest, Boundary County)	\$17,000	Facilitation/Program Coordination	Both NFS and Non-NFS lands
State of Idaho	\$22,740 ^f	Noxious Weed Treatment	Both NFS and Non-NFS lands
Boundary County	\$29,000 ^f	Noxious Weed Treatment	No
KVRI Grizzly Bear Committee (TransCanada)	\$4,000	Grizzly Bear Conservation Education TransCanada	No
Boundary County, Soil Conservation District, Idaho Fish and Game, Kootenai Tribe of Idaho (Idaho DEQ 319 program)	\$72,000	20 Mile Creek Fish Passage	No
Idaho Department of Lands (IDEQ 319 program)	\$70,000	20 Mile Creek Road Improvement	No
Panhandle Resource Advisory Committee, KVRI Forestry Committee (Title II Rural Schools)	\$40,000	20 Mile Creek Analysis	Both NFS and Non-NFS lands
Idaho DEQ, Kootenai Tribe of Idaho, KVRI Wetland Committee (IDEQ)	\$7,500	Develop TMDL Document/Implementation Plan	Both NFS and Non-NFS lands
KVRI TMDL Committee, Idaho DEQ (EPA)	\$30,000	Facilitation of TMDL Plan	Both NFS and Non-NFS lands
Kootenai Tribe of Idaho, KVRI Burbot Committee (U.S. Fish and Wildlife Service)	\$294,600	Burbot Conservation Strategy	No
Kootenai Tribe of Idaho, KVRI Wetland	\$99,750	Wetland Conservation Strategy	No

Committee (EPA)			
Idaho Department of Lands, Vital Ground Foundation, The Nature Conservancy (Forest Legacy Program)	\$6,245,000 ^g	Wildlife Conservation Easements on 7,512 acres	No
Idaho Department of Lands, Vital Ground Foundation, The Nature Conservancy, Trust for Public Lands (Forest Legacy Program)	\$9,300,000 ^h	Wildlife Conservation Easements on 14,000 acres	No

- d. Non-federal partners (funding source)
- e. Includes recent past and current funds.
- f. 2012 funds
- g. recent past funding
- h. anticipated or potential funding 2013-2014

7. Plans to decommission any temporary roads established to carry out the proposal:

Projected accomplishment year (fiscal)	Number of Miles to be Decommissionedⁱ
2012	1.0
2013	To be determined
2014	To be determined
2015	To be determined
2016	To be determined
2017	To be determined
2018	To be determined
2019	To be determined

i. Any temporary road required for timber product removal or other purpose will be fully decommissioned upon completion of use. Exact number of miles will be determined through project planning.