

CFLR Project (Name/Number): Zuni Mountain Project #12
National Forest(s) Cibola

Responses to the prompts on this annual report should be typed directly into this template, including narratives and tables.

1. Match and Leverage funds:

a. FY14 Matching Funds Documentation

Fund Source – (CFLR Funds Expended¹)	Total Funds Expended in Fiscal Year 2014(\$)
	\$358,193

Fund Source – (Carryover funds expended (Carryover to in addition to CFLR/CFLN)² (please include a new row for each BLI))	Total Funds Expended in Fiscal Year 2014(\$)

Fund Source – (FS Matching Funds (please include a new row for each BLI)³)	Total Funds Expended in Fiscal Year 2014(\$)
CMRD	\$21,422
NFLM	\$13,637
NFRR	\$2,501,819
WFHF	\$120,732

Fund Source – (Funds contributed through agreements⁴)	Total Funds Expended in Fiscal Year 2014(\$)
See Table Below	\$788,197

Fund Source – (Partner In-Kind Contributions⁵)	Total Funds Expended in Fiscal Year 2014(\$)
See Table Below	\$29,036

Fund Source – (Service work accomplishment through goods-for-services funding within a stewardship contract⁶)	Total Funds Expended in Fiscal Year 2014(\$)
National Wild Turkey Federation stewardship agreement operator Mt. Taylor Manufacturing.	\$15,699.00

¹ This amount should match the amount of CFLR/CFLN dollars obligated in the PAS report titled CFLR Job Code Listing and Expenditure Report – Detailed Analysis by Fiscal Year.

² This value should reflect the amount of carryover funds allocated to a project as indicated in the program direction, but does not necessarily need to be in the same BLIs as indicated in the program direction. These funds should total the matching funds obligated in the PAS report.

³ This amount should match the amount of matching funds obligated in the PAS report.

⁴ Please document any partner contributions to implementation and monitoring of the CFLR project through an agreement (this should only include funds that weren't already captured through the PAS job code structure for CFLR matching funds). Please list the partner organizations involved in the agreement.

⁵ Total partner in-kind contributions for implementation and monitoring of a CFLR project. Please list the partner organizations that provided in-kind contributions. See "Annual Report instructions" for instructions on how to document in-kind contributions.

⁶ This should be the amount in the "stewardship credits charged" column at the end of the fiscal year in the TSA report TSA90R-01.

b. Please provide a narrative or table describing leveraged funds in your landscape in FY2014 (one page maximum)

The Cibola National Forest and the CLFR landscape collaborators made significant match and leverage investments in FY14 to realize accelerated restoration treatments, monitor project attributes, and in wood business stabilization. These range from transportation, and processing equipment to significant community wood removal efforts from Tribal partners and the public. In FY12, the project was still very fresh and systems were not established to track these data. Since then, the project has established a system to track these data. Forest Guild, through a participating agreement with the Cibola National Forest, has been tracking leverage and match generated by collaborators. This effort documented more than 1.1 million in match and leverage dollars in FY14. Figure 1 displays the partner match and leverage documented in FY14 using the new documentation system by cash and in-kind categories. This data are complimented by the match by the Cibola National Forest of \$2,673,309. Figure 2 provides details for FY14 partner leverage that was tracked through the new documentation system.

	Cash	In-kind	Total
Leverage	\$462,356	\$21,263	\$483,619
Match	\$688,228.52	\$7,773	\$696,001.52
Total	\$1,150,584.52	\$29,036	\$1,179,620.52

Figure 2: FY14 Partner Leverage

Who do you represent?	What is your name?	Describe the source of leverage or match?	In what month and year was it generated?	Total In-kind donations:	Total cash donations:	Total value of leverage:	Treatment or activity this leverage or match supports?
Non-Profit, Cottonwood Gulch	Stone, Jordan	State Forestry and Gulch Funds	2014, September		\$13,732	\$ 13,732	Adjacent restoration on private lands in Bluewater Watershed
Mt. Taylor Mill	Allen, Matt	Private, MTMM	2014	\$14,560		\$14,560	Wood residue utilization
Mt. Taylor Mill	Allen, Matt	Private, MTMM	2015		\$20,000	\$20,000	Wood residue utilization
Agency, BLM	Richards, Todd Gregory	NMDGF Habitat Incentive	2014, Summer		\$64,000	\$64,000	Thinning and Biomass Removal
Agency, BLM	Richards, Todd Gregory	BLM Forestry and Fuels	2014, Summer		\$36,000	\$36,000	Thinning and Biomass Removal
Non-Profit, Forest Guild	Krasilovsky, Eytan	NM Association of Counties via BLM	2014, August		\$50,000	\$50,000	Home ignition zone risk reduction
Non-Profit, NW NMCOG	Williams, Evan	Non-Profit time	2014	\$6,703		\$6,703	Capacity Building, Recreation-Ecotourism

State Agency, State Land Office	Meyers, Mark	State Land Office	2014		\$6,884	\$6,884	SLO invested in cultural surveys in the CFLR landscape so that in the future, cross boundary thinning and burning could occur.
State Agency, State Forestry	Crane, Lawrence	State Forestry via NM Legislature	2014		\$271,740	\$271,740	NM Legislature 2014 appropriated funds to treat on State Trust lands in the Bluewater Watershed abutting and adjacent to USFS lands.
TOTALS					\$21,263	\$462,356	\$483,619

Figure 3: FY14 Partner Match

Who do you represent?	What is your name?	Describe the source of leverage or match?	In what month and year was it generated?	Total In-kind donations:	Total cash donations:	Total value of leverage or match:	Treatment or activity this leverage or match supports?
Non-profit Organization, Forest Guild	Krasilovsky, Eytan	In-kind donation of time and travel	2014, January	\$6,691		\$6,691	collaboration, planning
Mt. Taylor Mill	Allen, Matt	CFRP	2014, July		\$138,000	\$138,000	Utilization of wood residues
Mt. Taylor Mill	Allen, Matt	Private, MTMM	2014, Summer		\$24,000	\$24,000	Road maintenance and closure
Mt. Taylor Mill	Allen, Matt	CFRP	2014, September		\$239,000	\$239,000	Wood utilization
Non-Profit, Forest Guild	Krasilovsky, Eytan	R3 of USDA Forest Service	2014, Summer		\$33,000	\$33,000	Youth education, labor, and project work
Non-Profit, Forest Guild	Krasilovsky, Eytan	State, YCC Program	2014, Summer		\$35,000	\$35,000	Youth education, labor, and project work
Non-Profit, Forest Guild	Krasilovsky, Eytan	NMDGF	2014, March			\$40,000	Arch Surveys needed for implementation

New Mexico Department of Game and Fish	Gilbert, Eliza	Federal Grant with a state fund match provided to NMDGF for surveys and conservation of native fishes	2014, July	\$1,082		\$1,082	Zuni Bluehead Sucker Conservation
Non-Profit, Forest Guild	Krasilovsky, Eytan	CFRP	2014		\$21,120	\$21,120	Complimentary restoration project
National Wild Turkey Federation	Lerich, Scott	CFRP	2014		\$179,263	\$179,263	Implementation- Stand Exam and Heritage surveys
New Mexico Forest Industry Association	Tarr, Deidre	CFRP	August-Sept. 2014		\$10,331.30	\$10,331.30	Tree Marking on 650 acres
New Mexico Forest Industry Association	Tarr, Deidre	CFRP	Sept. 2014		\$8,514.22	\$8,514.22	Cruising on 2,600 acres
TOTALS				\$7,773	\$688,228.52	\$696,001.52	

Approved by (Forest Supervisor) *Elaine Kohman*

2. Discuss how the CLFR project contributes to accomplishment of the wildland fire goals in the **10-Year Comprehensive Strategy Implementation Plan, dated December 2006**. In a narrative format, describe the progress to date on restoring a more fire-adapted ecosystem, as identified in the project’s desired conditions. This may also include a description of the current fire year (fire activity that occurred in the project area) as a backdrop to your response (please limit answer to one page).

The Zuni Mtn. project began large scale implementation in 2004 under the Bluewater EIS. The Bluewater EIS is an 114,735 acres project area with approximately 24,000 acres cleared for thinning and 30,000 acres cleared for prescribed burning. Which means that all acres thinned will be burned and an additional 6,000 acres will be prescribed burn only. Prior to the 2010 award of the National Wild Turkey Federation (NWTF) Stewardship Agreement approximately 5,000 acres had been thinned for the accomplishment of piñon/juniper treatments, meadow restoration, pre-commercial thinning of plantations and contracts that generated wood products. In addition to that there has been approximately 1,500 acres of prescribed burning completed. Since the award of the Zuni Mtn. we have awarded 6,545 acres of thinning and wood products in southwest ponderosa pine stands and conducted prescribed burning on 4,150 acres.

The long term goal within the Bluewater EIS will be to continue to award acres for harvest under the Stewardship Agreement annually for the next 5 years while providing material to local fledgling wood product businesses. This will open up the larger project area for prescribed burning on approximately 2000 acres annually. We have also started NEPA in the Puerco Project planning area on 74,000 acres in the 5th Code watershed adjacent to the Bluewater Project so that treatment and wood product removal opportunities are ready after the remaining 5 years

in Bluewater is complete. Within both the Bluewater and Puerco treatments on private property and State Land Office property are occurring and projects will be designed for cross jurisdictional opportunities. These projects address the 10-year strategy, as demonstrated by these accomplishments:

- Treatments are governed by the goal of reducing fire intensities that conform to the National Fire Management Plan by reducing hazardous fuels.
- Treatments are also designed to restore fire-adapted ecosystems.
- Fuel loads on a total of 1,670 acres were reduced by thinning and prescribed/managed fire this year.
- Thinning prescriptions were aimed at moving towards conditions that could be maintained by fire.
- Opportunities to use prescribed fire (or management of unplanned ignitions) as well as the success of fire management is increased by our activities.
- All of above activities are aimed at making natural systems more resilient to future climate trends as well as climate events.

3. What assumptions were used in generating the numbers and/or percentages you plugged into the TREAT tool?

The following was the expenditure breakdown:

- \$358,193 CFLN (\$113,450 in level 3 road maintenance, \$100,000 in heritage survey and inventory, \$117,845 for socioeconomic and ecological monitoring, \$7,656 for treatment unit prep and \$19,242 for goshawk and Mexican spotted owl surveys),
- \$322,606 NFRR and \$120,732 in Force Account implementation and project preparation for Rx burn prep/implementation, treatment unit layout, tree marking, road maintenance and administration of small timber sale contracts and the NWTF Stewardship Agreement
- \$2,179,213 in NFRR went into the NWTF Stewardship Agreement and awarded 3,494 acres to be harvested
- \$13,637 in NFLM towards Landline marking
- \$21,422 in CMRD towards road maintenance

FY 2014 Jobs Created/Maintained (FY14 CFLR/CFLN/ Carryover funding only):

Type of projects	Direct part and full-time jobs	Total part and full-time jobs	Direct Labor Income	Total Labor Income ⁷
Commercial Forest Product Activities	17.5	29.6	\$660,132	\$1,433,475
Other Project Activities	5.4	6.8	\$212,490	\$255,255
TOTALS:	22.9	36.4	\$872,623	\$1,688,731

FY 2014 Jobs Created/Maintained (FY14 CFLR/CFLN/ Carryover and matching funding):

Type of projects	Direct part and full-time jobs	Total part and full-time jobs	Direct Labor Income	Total Labor Income ⁸
Commercial Forest Product Activities	20.6	35.2	\$800,644	\$1,738,619
Other Project Activities	7.1	8.6	\$234,606	\$280,248
TOTALS:	27.7	43.8	\$1,035,250	\$2,018,867

⁷ Values obtained from Treatment for Restoration Economic Analysis Tool (TREAT) spreadsheet, "Impacts-Jobs and Income" tab. Spreadsheet and directions available at <http://www.fs.fed.us/restoration/CFLR/submittingproposals.shtml#tools>.

⁸ Values obtained from Treatment for Restoration Economic Analysis Tool (TREAT) spreadsheet, "Impacts-Jobs and Income" tab. Spreadsheet and directions available at <http://www.fs.fed.us/restoration/CFLR/submittingproposals.shtml#tools>.

4. Describe other community benefits achieved and the methods used to gather information about these benefits

(Please limit answer to two pages).

In FY14, the Cibola National Forest and its project partners had a measurable impact on the resources as well as the communities that rely on the resources for recreation, fuelwood, and clean water. The project also had a measurable economic effect in Cibola County. The economic benefits of the project also precipitated positive social changes in both counties project, McKinley and Cibola.

Mt. Taylor Millwork and Machine (MTMM), (<http://mttaylormanufacturing.com/sawmill.php>), operator under the NWTF stewardship agreement, has continued to build capacity for harvesting, hauling, and wood use. They directly invested \$421,000 of their own cash to build this capacity. In FY14 there were 12 full time harvesting and wood hauling jobs. Of those 12, roughly 8 were local hires from the neighboring communities. At the Milan wood processing plant, there are 22 full time jobs. The Milan wood pellet mill has an additional 3 full time jobs. The Albuquerque yard (and important sales and distribution center) has an additional 4 full time jobs. The Albuquerque yard supports pellet distribution and sales and the sale of woodchip, horse bedding, garden mulch, certified playground chips, and critter litter. For all of MTMM's operations, there are an additional 4 full time administration jobs. That brings the total jobs to 45. Due to USFS leveraged funds in FY15, MTMM will expand to include a second harvesting and wood hauling operation that is expected to increase their business by 6 jobs.

Looking back at FY14, MTMM owner Matt Allen offered several comments. First, he recognized that conventional milled wood products are financially limiting and that a diversity of "off-fall" wood residue products is critical to his financial success. These include wood chips and sawdust for the variety of residue based products previously listed. Mr. Allen noted that, "we're in the black" and that the stewardship agreement is "working well, payment frequency is spot-on for cash flow" and that a "good system is in place for implementation." He added that working with the Cibola

National Forest and the National Wild Turkey Federation "has been great!"



In FY14, a developing new partnership with Zuni Pueblo led to two forestry technicians working across the project area in the summer season. They received training from the District and assisted with treatment unit layout/marketing and timber volume cruising. Not only did this training and work contribute the preparation and management of forest treatments, it also is building capacity for forest management at Zuni Pueblo and across jurisdictions in the landscape. The Cibola felt that the FY14 participating agreement was successful in accomplishing these required tasks and will be modifying the agreement in FY15 to continue the workforce development and partnership building.



The Cibola also partnered with the New Mexico Forest Industry Association (NMFIA) in a workforce development program funded by NMFIA. The training and work accomplished in FY14 through this partnership was: 1) NMFIA worked with the Region 3 Regional Office to certify two NMFIA employees in Qualified Cruising. The Cibola and NMFIA then assigned the cruisers to the Zuni Mtn. CFRL project to conduct cruising on approximately 2,600 acres that will be awarded in FY15 under the NWTF Stewardship Agreement and 2) NMFIA partnered with the Alamo Navajo School Board, Inc. to train 6 tribal members on tree marking. The Cibola and NMFIA assigned the crew to mark 650 acres that will be harvested within the next 2-3 years under the NWTF Stewardship Agreement.

Forest Guild secured funding from the New Mexico Youth Conservation Corps, private foundations, and Region 3 of the Forest Service to employ 12 youth and young adults in the landscape in summer, 2014. These were split into a Grants and a Gallup/Fort Wingate crew. Both crews worked on District specified conservation projects. The crews received college credits for their education and on-the-job training, and three corps members received AmeriCorps awards for post-high school education.

The Forest Guild and Cottonwood Gulch Foundation continued to work together with the project. Cottonwood Gulch Foundation youth (15) assisted measurement of the arthropod pitfall trap arrays. Cottonwood Gulch also received State Forestry Forest Health Initiative funds to improve forest health on their private land. These 15 acres of treatment were adjacent to USFS land and were in a high priority riparian area.

The values of these investments are captured in the match table. Cottonwood Gulch is continuing with this work in 2014 and 2015 across 30 more acres. Many Cottonwood Gulch youth and staff (young adults themselves) assisted with the implementation of this work.

5. Describe the multiparty monitoring, evaluation, and accountability process (please limit answer to two pages).

The Cibola National Forest and the Zuni Mountain Collaborative, representative of the project's non-federal partners built upon and expanded multiparty monitoring and assessment efforts from FY12 in FY13. In January 2013 the Forest Guild partnered with the Cibola under a cost-sharing participating agreement to serve as the monitoring coordinating and collaboration liaison third-party partner. The agreement also tasks the Forest Guild with engaging youth and community outreach and education.

The first step was for the Forest Guild to conduct a monitoring data gap assessment to identify existing monitoring efforts that could compliment or serve the CFLR project, and identify where the CFLR project would need to fill-in gaps.

This report (http://www.forestguild.org/CFLRP/Documents/ZuniMtnCFLRMonitoring_draft2012.pdf) identified that the project would need to spearhead, coordinate, and conduct annual assessments to meet monitoring goals and to “close the feedback” loop. The report was then followed by an all-hands monitoring meeting of all interested parties in April 2013. This meeting gave partners monitoring data updates, project progress updates, and established smaller topical

working groups. The approach in FY14 and beyond is to expand the all-hands meeting to two days. The first will be status updates on all aspects of the data while the second day will be a collaborative interpretation of the data with monitoring specialists and on-the-ground managers in an effort to close the feedback loop. Findings from the interpretation day will then be incorporated in to management decisions.

At the end of FY13 a new important partner emerged, the Rio Grande and Gallup chapters of the Great Old Broads for Wilderness (GoBFW). This group represents many citizens within and near the landscape. To capture and develop this relationship, the GoBFW made several trips to the field in the spring and summer with the Forest Guild and Cibola National Forest staff to learn and assist with water quality, stream habitat, and watershed monitoring. The GoBFW volunteers also learned a lot during their monitoring efforts about water quality, data logging technology and techniques, fish habitat, and soils.

The Zuni Mountain CFLR collaborative convened in January 2014 for an all-hands planning meeting in Albuquerque. This meeting was centered on project updates, accomplishments, monitoring data sharing, and collaboratively identifying important planning areas in the Puerco landscape. This also set priorities for Forest Guild’s scope of work for the project in FY14.

In FY14 Forest Guild continued to manage the collection and quality of the contractor (Jefferson Natural Resources) collected stand vegetation structure data. These data were collected according to a sampling design that is collecting data across cover types, different prescriptions, and in untreated “control” areas.

As in 2013, the water quality data-logging devices in the Rio Puerco and Bluewater project areas were deployed and collected in 2014. Data is being managed through collaboration between the Forest Guild, the Cibola National Forest, and the University of New Mexico. These efforts were complemented by the addition of two new efforts; both outlined in the Data Gaps Needs Assessment and through the Zuni Bluehead Sucker (ZBS) related collaborative meetings from 2013. First is the purchase (through Rocky Mountain Elk Foundation support) of a RAWS weather station for the Puerco Project Area. This was recommended by stakeholders in 2013 and was able to be installed in FY14. Stakeholders also requested snow data in that western project area (west of the continental divide) and a winter precipitation attachment was installed in October 2014 to capture these data.

Second was the deployment of modified WV habitat boxes in ZBS habitat. These habitat boxes capture changes to the habitat substrate (from gravelly to fine sediment). Given the ecology of the ZBS, it was decided by the monitoring sub-group that these are important data to collect over time.



6. FY 2014 accomplishments

Performance Measure	Unit of measure	Total Units Accomplished ⁹	Total Treatment Cost (\$)	Type of Funds (CFLR, Specific FS BLI, Partner Match) ¹⁰
Acres treated annually to sustain or restore watershed function and resilience WTRSHD-RSTR-ANN	Acres	11,514	\$2,428,736	NFRR CFLN
Acres of forest vegetation established FOR-VEG-EST	Acres	319	\$20,416	NFRR CFLN
Acres of forest vegetation improved FOR-VEG-IMP	Acres	3,763	\$2,408,320	NFRR CFLN
Acres of water or soil resources protected, maintained or improved to achieve desired watershed conditions. S&W-RSRC-IMP	Acres	4,144	Accomplished as Integrated Target from Thinning & Rx burning	NFRR WFHF CFLN
Acres of terrestrial habitat restored or enhanced HBT-ENH-TERR	Acres	744	Accomplished as Integrated Target from Thinning & Rx burning	
Acres of rangeland vegetation improved RG-VEG-IMP	Acres	3,194	Accomplished as Integrated Target from Thinning	
Miles of road decommissioned RD-DECOM	Miles	4.03	\$7,200	Partner NFRR
Miles of property line marked/maintained to standard LND-BL-MRK-MAINT	Miles	8.5	\$13,637	NFLM
Acres of forestlands treated using timber sales TMBR-SALES-TRT-AC	Acres	116.1	\$3,000	NFRR
Volume of Timber Harvested TMBR-VOL-HVST	CCF	7359.1	\$183,975	NFRR CFLN
Volume of timber sold TMBR-VOL-SLD	CCF	12,325.6	\$308,401	NFRR CFLN
Green tons from small diameter and low value trees removed from NFS	Green tons	4,462.7 tons		

⁹ Units accomplished should match the accomplishments recorded in the Databases of Record.

¹⁰ Please use a new line for each BLI or type of fund used. For example, you may have three lines with the same performance measure, but the type of funding might be two different BLIs and CFLR/CFLN.

Performance Measure	Unit of measure	Total Units Accomplished ⁹	Total Treatment Cost (\$)	Type of Funds (CFLR, Specific FS BLI, Partner Match) ¹⁰
lands and made available for bio-energy production BIO-NRG				
Acres of wildland/urban interface (WUI) high priority hazardous fuels treated to reduce the risk of catastrophic wildland fire FP-FUELS-WUI	Acres	4,144 (3,494 integrated and 650 Rx burn)	Accomplished as Integrated Target from Thinning \$120,732 for Rx burn	NFRR WFHF CFLN

1. We accomplished 319 acres of Forest veg Established via group selection treatments. However it appears to not have been coded in FACTS properly

7. FY 2014 accomplishment narrative – Summarize key accomplishments and evaluate project progress. (Please limit answer to three pages.)

The largest achievement in FY14 was the award of an additional 3,494 acres under the NWTF Stewardship agreement for harvest and removal which has enabled the local sawmill to expand operations to invest additional capital into equipment and diversify markets. This Stewardship Agreement between the NWTF and the Cibola can be modified annually to include more acres for harvest through February 2019. The target acres added to this agreement annually will total 1000-2000 enabling local industry to see a long term wood supply. In addition to this, removal of timber occurred on 986 acres of FY13’s awarded acres via the NWTF Stewardship Agreement and 684 acres were prescribed burn. We also completed a service contract to conduct aspen enhancement work on 128 acres. The NWTF also continued work through a Collaborative Forest Restoration Program (CFRP) grant that is conducting 7,000 acres of stand exams and 17,000 acres of heritage within the Puerco Planning area to assist the Cibola and its partners in preparing to conduct NEPA on 74,000 acres leading to a twenty year restoration plan within the Zuni Mtn. CFLRP project area. The Forest Guild also sponsored a Youth Conservation Corps to do a variety of activities within the project area such as stand exams, tree marking and biological surveys. In addition to this work the collaborative came together to begin discussing short term and long term monitoring opportunities and how adaptive management would play into the implementation of the project.

8. Describe the total acres treated in the course of the CFLR project (cumulative footprint acres; not a cumulative total of performance accomplishments). What was the total number of acres treated?¹¹

Fiscal Year	Total number of acres treated (treatment footprint)
FY14	986 acres of ponderosa pine harvest and removal, 684 acres of Rx burning
FY12, FY13 and FY14 (as applicable- projects selected in FY2012 may will not have data for FY10 and FY11; projects that were HPRP projects in FY12, please include one number for FY12 and one number for FY13 (same as above)	128 acres Aspen enhancement, 2,598 acres ponderosa pine thinning, 4,150 acres Rx burning and 1,260 acres of Wildlife Habitat Improvement via road decommissioning

¹¹ This metric is separate from the annual performance measurement reporting as recorded in the databases of record. Please see the instructions document for further clarification.

9. In no more than two pages (large landscapes or very active fire seasons may need more space), describe other relevant fire management activities within the project area (hazardous fuel treatments are already documented in Question #6):

Direct funding for the Zuni Mt. project is primarily out of Hazardous Fuels and not Preparedness. Although some work is accomplished with preparedness resources during the main fire season, it is not a significant amount to report.

Expenses in Wildfire Suppression (WFSU)

The project area had minimal fire activity and fire growth this fire season, which resulted in 23 fires that burned 23.75 acres. The district cost for suppression is shown in the table below and the percentage of the whole district that is within the project area.

District	WFSU Total	% of District Acreage	Zuni Mt. Expenditures WFSU
Mt. Taylor	\$120,000	.40	\$48,000

10. Describe any reasons that the FY 2014 annual report does not reflect your project proposal, previously reported planned accomplishments, or work plan. Did you face any unexpected challenges this year that caused you to change what was outlined in your proposal? (please limit answer to two pages)

The following are reasons that the some of the FY14 data does not reflect the project proposal, previously reported planned accomplishments, or work plan:

- The Cibola experienced a high rate of turnover due to retirements, relocations, and temporary promotions. This caused a gap in some corporate knowledge as well as training downtime for the new folks to get fully integrated into the project and reporting.
- In addition to that the Agency initiated a new data base of record for wildlife and some issues with reporting and coding acres were not identified prior to the database closing. This resulted in less acres being claimed

11. Planned FY 2016 Accomplishments

Performance Measure Code ¹²	Unit of measure	Planned Accomplishment	Amount (\$)
Acres treated annually to sustain or restore watershed function and resilience WTRSHD-RSTR-ANN	Acres	13,260	\$1,000,000
Acres of forest vegetation established FOR-VEG-EST	Acres	100	\$64,000
Acres of forest vegetation improved FOR-VEG-IMP	Acres	2900	\$926,000
Manage noxious weeds and invasive plants INVPLT-NXWD-FED-AC	Acre	50	\$3,000
Acres of water or soil resources protected, maintained or improved to achieve desired watershed conditions. S&W-RSRC-IMP	Acres	3,000	To be accomplished via integrated target form Rx burns, thinning and road decommissioning
Acres of terrestrial habitat restored or enhanced HBT-ENH-TERR	Acres	4,260	To be accomplished via integrated target form Rx burns, thinning and road decommissioning
Acres of rangeland vegetation improved RG-VEG-IMP	Acres	3,000	To be accomplished via integrated target form Rx burns, thinning and road decommissioning
Miles of high clearance system roads receiving maintenance RD-HC-MAIN	Miles	10	\$10,000
Miles of passenger car system roads receiving maintenance RD-PC-MAINT	Miles	31	\$30,000
Miles of road decommissioned RD-DECOM	Miles	4	\$7,200
Miles of system trail maintained to standard TL-MAINT-STD	Miles	5	\$1,200
Miles of system trail improved to standard TL-IMP-STD	Miles	4	\$1,000
Miles of property line marked/maintained to standard LND-BL-MRK-MAINT	Miles	1.5	\$10,500

¹² Please include all relevant planned accomplishments, assuming that funding specified in the CFLRP project proposal for FY 2016 is available. Use actual planned funding if quantity is less than specified in CFLRP project work plan, and justify deviation from project work plan in question 13 of this template.

Performance Measure Code ¹²	Unit of measure	Planned Accomplishment	Amount (\$)
Acres of forestlands treated using stewardship STWD-CNTRCT-AGR-AC	Acres	1,000	\$640,000
Volume of Timber Harvested TMBR-VOL-HVST	CCF	5,000	\$75,000
Volume of timber sold TMBR-VOL-SLD	CCF	7,200	\$288,000
Acres of wildland/urban interface (WUI) high priority hazardous fuels treated to reduce the risk of catastrophic wildland fire FP-FUELS-WUI	Acres	3,000	\$990,000

12. **Planned FY 2016 accomplishment narrative** (no more than 1 page):

FY 2016 will see increased implementation in prescribed burning due to the fact that mechanical treatments will be completed and the activity fuels will be ready for burning. Coordination among resource areas on the Forest and partnerships will have strengthened and more opportunities will reveal themselves.

13. **Describe and provide narrative justification if planned FY 2015/16 accomplishments and/or funding differs from CFLRP project work plan** (no more than 1 page):

1) There is an increase in forest veg improvement, wildlife and watershed acres due to the Cibola gaining a better understanding of integration (IRR) reporting and implementation

2) The original proposal had a suite of contractors that were going to work together and manufacture and market wood products jointly for some emerging markets. At that time we estimated the cost per acre of treatment (Goods for Services) via the Stewardship Agreement to be \$300/acre. By the time we submitted the proposal in 2011 and awarded in 2012 the industry partnership had dissolved and two businesses went under and one relocated. Mt Taylor Manufacturing was the last one standing. So, Mt Taylor Manufacturing had to seek out a new partner to do the woods operations (logging, harvesting, and fuels work). With limited companies to work with, Mt Taylor located a fledgling logging business (Forest Restoration Management or FRM) from Arizona to relocate and work in New Mexico. Due to both Mt Taylor and FRM being new businesses, the economy, gas prices, and establishing new markets, we received higher bids to do the service work, then originally estimated. However, our partners are working to stabilize their businesses so that they can reduce the cost of the service work.

So if we were to maintain an annual output of 2,000 acres/year at the increased price of \$640/acre instead of the original estimate of \$300/acre then the total project cost increases from \$1,600,000 to \$2,280,000. These costs include the total project (CFLN funds and Match). The Forest worked very hard to put together a proposal that could be matched with annual anticipated funds for the \$800,000 match. We do not have additional funds to cover the \$680,000 increase needed for the high bid cost.

3) The Cibola has a better understanding of the scope of work, accomplishment revisions are minor- such as a previous Engineering staff felt that the program would accomplish 30 miles/year of level 2 road maintenance. Since we have had turnover and new staff that has come in has a better understanding of the real needs, the level 2 road maintenance will be 10 miles/year.

- 4) The Cibola has integrated with Range to utilize CFLN funds and the Range Veg Imp definitions that role up to IRR accomplishment
- 5) The Cibola has identified trail opportunities within the CFLR project area since the 2011 submittal.
- 6) The Cibola is utilizing a Stewardship Agreement to conduct the majority of the Restoration treatments. Timber Sales are used on a small scale with a handful of small users
- 7) Change is directly related in the reduced mechanically thinned acres, these acres go down it reduces acres available for Rx burning