

1. Please provide additional context for the program of work. Share key trends, challenges (litigation, etc.), or opportunities that are impacting program delivery. Include specifics to how the Region is mitigating or leveraging challenges and opportunities.

Timber: Region 6 sold an average of 580 million board feet (MMBF) of timber per year over the FY 2020-2023 period, with 97% of offered volume sold. In FY 2023, Region 6 sold 589 MMBF, slightly exceeding its target of 575 MMBF set by the WO and continued making progress implementing the 3+1 strategy. This accomplishment was largely due to supplemental BIL funds that the region began receiving in FY22 and continuing into FY24. The region has made targeted

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challenged in meeting outyear target assignments.

In addition to budget challenges the region continues to see impacts to the timber program that include, but not limited to; litigation, staffing levels, hiring, consultation, fire impacts, mill closures, Old Growth Amendment, NWFP amendment, and market conditions. The eastside forests are under litigation for projects that relied on the Eastside Screens Amendment, and received an unfavorable ruling in the District Court of Oregon. This has the potential to affect timber sales under contract, recently completed NEPA decisions with upcoming sales, and NEPA decisions currently in progress. The Region is assessing the impact of the decision and making any adjustments we can to stay on track to meet target.

3. Describe planned program delivery strategies that address shortfalls between appropriated funds (Tab C) and cost estimate summary (Tab D) e.g. utilizing P&T, collections funds, value of partner delivered products.

Timber: Preliminary WO targets within the 5-year spreadsheet (Tab C) are estimated at 645MMBF for FY25. Based on the forests' 5-year integrated restoration plan responses the region estimates producing approx. 619MMBF in FY25. This estimate is strictly limited to timber sales and excludes volume accounted for with permits and add. Vol. The volume listed for WCSLs (Tab E) includes all 5 WCSLs withing R6 (COL/OWK/MTH/DES/FRW) as part of the 21 WCSLs. The remaining volume is represented under the Veg Mgt. Column.

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are reduced by 25%. Distribution of P&T the funds included a 20% allocation to planning and 80% allocation to implementation.

The Regional Office has been making quarterly conference calls during quarters 1 and 2 with each Forest to discuss their progress toward timber target attainment. These communications increase in frequency to bi-monthly in quarters 3 and 4. These conferences help to identify any challenges or issues that a forest may have encountered in the previous months and facilitates Forest-to-Forest and Regional Office support. The Agency has made significant investments internally and with partners utilizing BIL funding. These investments include, but not limited to Tribal Forest Protection Act, Good Neighbor Authority, and Stewardship. Through these mechanisms the Agency is able to leverage its workforce and increase its pace and scale. The Region continues to embrace the use of Forest Products Modernization to expedite some of the internal process associated with timber sales (e.g., virtual boundaries, tethered logging systems, DxP, etc.).

5. What assumptions were used in making the projections and calculations in the worksheets?

Timber:

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budget narrative above).

- Projections for P&T budget also included a reduction for fleet and S&E. The dollar amounts used for this exercise were based on expenditures from FY24. These projections were reduced by 50% in FY25 and further reduced by 25% for the remaining outyears (see budget narrative above).
- Target projections were based on 5-year integrated resource plans that the region received from the units. These targets assumed funding levels similar to FY23 and 24. Additionally, forest units assumed that staffing levels would remain flat or increase.
- Volume projections includes volume sold through standard mechanisms (2400, GNA, IRTC, IRSC, TFPA, and SPAs) and does not include permit and add. volume generated during sale administration.