

Agency Management Report

KPMs For Reporting Year 2008

Agency: FORESTRY DEPARTMENT

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status
Summary Stats:	77.27%	4.55%	13.64%	0.00%	4.55%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS -- Percent of Oregon's forested counties and forest protective associations rating that ODF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	100.00	100.00	Green	2008	Survey results indicate that the Department of Forestry has been very successful in meeting or exceeding the expectations of county governments and forest landowners and generally confirms personal experience of local Department leadership around the state.
2 - FOREST EDUCATION -- Total annual number of visitors engaged in learning about forests through visits to the Tillamook Forest Center.	48,517.00	50,000.00	Green	2007	The Department of Forestry will continue to report on the existing KPM through the 07-09 biennium but proposes to sunset the reporting of these TFC numbers as a KPM at the close of the biennium. The Department of Forestry proposes developing a statewide forest education KPM that can be a more comprehensive and meaningful measure of forest education effectiveness and accomplishment. The Department will then propose adoption of a statewide forest education KPM for implementation in the 11-13 biennium.

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3 - FAMILY FOREST LANDOWNER MANAGEMENT PLANNING – Percent of Forest Practices Act notifications to conduct operations from family forest landowners with written management plans (includes stewardship plans and third-party certifications).	0.00	50.00	Exception	2004	The Department does not currently have the accomplishment tracking system to monitor this KPM, and Program budget reductions the past two biennia have necessitated the postponement of revising existing activity and accomplishment tracking systems to monitor the measure. Once data can be obtained, this measure will become a strong indicator of how the agency is progressing towards the Forestry Program for Oregon vision of informed “landowners voluntarily investing in the management of their forests.”
4 - STEWARDSHIP FORESTER EFFICIENCY – Private forest acres with improved management (includes tree planting and forest stand improvement) accomplished per year per Stewardship Forester FTE.	1,661.00	750.00	Green	2007	The Department has tracked accomplishments for three years and will reevaluate stewardship forester efficiency in providing landowner assistance. Additionally, upgrades to current reporting systems need to occur to provide more accurate reporting.
5 - PRIVATE LANDOWNER INCENTIVES – Forest management incentive funds provided to private landowners.	2,020,100.00	2,000,000.00	Green	2007	Since the federal government is the primary source for landowner financial assistance, current budget deficits and a restructuring of programs within USDA are major factors in reducing landowner support. The National Fire Plan has brought a new funding source to the state’s fire prone areas.
6 - FOREST NURSERY SERVICES – Percent of non-contract seedling demand met by ODF nursery speculation stock.	55.00	85.00	Red	2007	Due to this continued decline in market share, Phipps Nursery closed July 31, 2008, and will not have seedlings available for non-industrial private landowners after the 2008 planting season. The decline in seedling sales from Phipps Nursery was expected as private nurseries increase the number of seedlings grown.
7 - STATE FOREST TIMBER SALES – Percent of state forests timber sale plan objectives met.	110.00	100.00	Green	2008	The Department needs to remain flexible in order to react to unpredictable events such as the economy and natural disasters.

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8 - REFORESTATION OF PRIVATE FORESTLANDS -- Percent of private forest acres where required reforestation is successfully completed.	99.80	96.00	Green	2007	Reforestation inspections of harvested units are currently limited to higher priority units due to a reduction in stewardship foresters. If a higher level of inspections is needed, additional resources need to be developed.
9 - REFORESTATION OF STATE FORESTS -- Percent of state forests reforestation plan objectives met.	97.00	100.00	Green	2008	The State Forests Program strives to meet the "greatest permanent value" administrative rule (OAR 629-035-0020) on Board of Forestry lands, and to manage and protect Common School Fund lands "with the object of obtaining the greatest benefit for the people of the state, consistent with the conservation of this resource under sound techniques of land management" (Constitution). Planting, site preparation and tree protection are examples of activities related to the measure.
10 - PRIVATE LANDOWNER INVESTMENT IN STREAM RESTORATION -- Cumulative private forest landowner investment in voluntary water quality, riparian, and aquatic habitat restoration projects under the Oregon Plan for Salmon and Watersheds or other initiatives.	\$5,370,000.00	\$5,000,000.00	Green	2007	The forest landowner sector has been a major contributor to Oregon Plan accomplishments, providing 77 percent of the private land accomplishments.
11 - OREGON COAST COHO ABUNDANCE -- Oregon Coast Evolutionary Significant Unit naturally produced coho spawner abundance in coastal rivers.	51,875.00	89,570.00	Red	2007	Problems with data reporting, establishment of targets, and other factors affecting performance have become apparent since this key performance measure was adopted in 2005. Based on these issues, it is difficult to draw conclusions from this measure. In 2007, the Legislature recommended this key performance measure be revisited to establish a better high level outcome. The Department of Forestry agrees and recommends deletion of this key performance measure.
12 - FOREST PRACTICES ACT COMPLIANCE -- Percent of inspected commercial forest operations that are in compliance with the Forest Practices Act.	98.00	98.00	Green	2007	Continued emphasis on operator training and education is needed to maintain high compliance. This has become more difficult as budget reductions have reduced the number of on-the-ground Stewardship Foresters and corresponding support staff

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13 - INTENSIVE MANAGEMENT OF STATE FORESTS - Percent of state forests intensive management plan objectives met, such as pre-commercial thinning and fertilization.	99.00	100.00	Green	2008	The State Forests Program foresters will continue their efforts to plan a level of intensive management activities appropriate for the available resources.
14 - INSECT DAMAGE IN EASTERN OREGON FORESTS - Percent of aerially surveyed Eastern Oregon forests that are free of insect damage.	94.40	96.00	Green	2007	With the exception of 2004 and 2007, eastern Oregon forests have met or exceeded the KPM target since the year 2000. The current year decline is largely attributable to an ongoing mountain pine beetle outbreak along the east slope of the Cascades and an increase in western spruce budworm in the northeast. Increased detection of two non-native insects, larch casebearer and balsam woolly adelgid has also significantly increased and is contributing to higher levels of insect damage overall.
15 - FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.	92.30	94.00	Green	2007	The Legislative direction for this performance measure was that "KPM #15 be supplemented with an additional measure that measures the effectiveness of achieving the most efficient level for base fire protection." The Department concurs with the need for a new KPM that addresses the overall effectiveness of established levels of fire protection. However, with current data systems, the Department doesn't have the capability to produce the values at risk, fire damage incurred and seasonal severity information based on actual fire occurrence at a statewide level. The proposal is for an immediate modification of the target for the existing KPM to be set at 97 percent, rather than 94 percent of fires controlled at 10 acres or less, effective in 2009-11. This revision of the target more accurately describes the appropriate achievement of the most efficient level of fire suppression at the local district level given today's circumstances, and better reflects the importance, from a suppression cost standpoint, of limiting intermediate and large fire occurrence to no greater than 3 percent.

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16 - WILDLAND FIREFIGHTER SAFETY – Lost time days per thousand fire line exposure hours (lower is better)	0.05	0.64	Green	2007	The Department will continue its strong focus on safety during fire suppression activities. The Department concurs with the need to revise the target for this KPM. In our internal analysis discussions however, we have come to believe that the only reasonable target for this KPM is zero. Although there are practical industry standards that describe targets higher than zero for lost time days, we now believe that any target other than zero could be construed as promoting an “acceptable loss” approach to safety, and this is not our position or intent. Therefore, we would propose to change the target to zero for 2009-11.
17 - PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES – Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).	30.00	27.20	Yellow	2007	The fire prevention program remains effective at preventing human-caused fires. However, the department did not meet the target of keeping the number of human caused fires below the target number of fires per 100,000 Oregon residents. This outcome resulted from a combination of factors; the severity of recent fire seasons, the continued growth of homes built in and near forestlands, the continued increase of forest fuels and the growth of the state’s population. Many of the new state residents lack basic knowledge of wildfire prevention needs and practices.
18 - FOREST FUEL REDUCTION – Total forest acres treated with prescribed fire, mechanical, or other methods primarily for fuel reduction on private and federal lands.	367,264.00	228,790.00	Green	2007	Current fuel reduction activities and efforts need to be continued and strengthened. The decrease of timber harvest on federal lands continues to exacerbate the fuel loading situation. Without a continued aggressive forest fuels reduction effort, increases in the already high amounts of fuel loading can be expected to result in larger, more dangerous, more destructive, and more costly to suppress fires.

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19 - AIR QUALITY PROTECTION - Total number of restricted area units burned per total number of smoke intrusions into designated areas.	487.00	400.00	Green	2007	The smoke management program is doing a good job of protecting Oregon's air quality while, at the same time, allowing forest landowners to dispose of unwanted accumulations of forest fuels. Program revision is now complete that resulted in a new set of administrative rules to expand the program to encompass most forestland throughout the state and update the requirements and procedures for regulating and conducting prescribed burning on forestland. This KPM should now be reviewed and updated with information from new OARs.
20 - URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.	33.00	50.00	Red	2007	Currently, about one third (33 percent) of Oregon cities are actively managing their urban forest. Oregon had a record high number of cities recognized as Tree City USA communities in 2006, with 45 cities. Cities are responding to the need to proactively manage their urban forests. The Department of Forestry has a very limited staff to serve the entire State.
21 - FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam.	2.26	1.83	Green	2007	Given the growing importance and public interest in biomass as an energy source, the Department of Forestry should work aggressively to implement the provisions of Chapter 772 Oregon Laws 2005, make interested parties aware of important Oregon Laws 2005, make interested parties aware of important 2007 Legislation, develop broad support for policy recommendations resulting from the Oregon Forest Biomass Workgroup process, and work with the Department of Energy to develop a consistent and reliable data source for this measure.

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22 - BOARD OF FORESTRY PERFORMANCE -- Percent of total best practices met by the Board of Forestry.	100.00	100.00	Green	2008	In the Board's discussion, they acknowledged and agreed that they are making good progress overall, but identified several areas to improve upon including prioritizing and balancing their workload and agendas, timely progress on work plans, refinement of their planning system, improved interactions with other boards and commissions, and improved communications (two-way) with stakeholders and other decision-makers.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.