

Agency Management Report

KPMs For Reporting Year 2009

Agency: FORESTRY DEPARTMENT

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	63.64%	9.09%	18.18%	4.55%	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.	43,154.00	50,000.00	Yellow	2008	Visitor counts for 2008 came in at 43,154, likely affected by record high fuel costs during the year. With implementation of the new Marketing Plan in late 2008, use counts have consistently registered higher in every month, December 2008 through May 2009.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
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).			Pending		The Department does not currently have the accomplishment tracking system to monitor this KPM, and Program budget reductions have necessitated the postponement of revising existing activity and accomplishment tracking systems to monitor the measure. It is currently estimated that the revised tracking system will have data available in 2011 if proposed system improvements are made. Stewardship foresters did help landowners bring an additional 13,866 acres under management plans in 2008. 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.	1,820.00	750.00	Green	2008	There are several factors affecting this measure. Changes in federal funding for these types of projects affect the number of owners who can participate. While the results are measured per FTE, a minimum number of FTE is required to maintain continuity of the program. The accomplishment reporting system is not integrated into the daily work flow, affecting consistency of data.
5 - PRIVATE LANDOWNER INCENTIVES – Forest management incentive funds provided to private landowners.	2,123,600.00	2,000,000.00	Green	2008	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. While traditional formula-based federal funds have declined, the Department has been successful in competitive-based allocations (e.g., National Fire Plan, State and Private Forestry Redesign). In 2007 and 2008, the Department has increased the amount of incentives provided to private landowners.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
6 - FOREST NURSERY SERVICES – Percent of non-contract seedling demand met by ODF nursery speculation stock.	45.00	85.00	Red	2008	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.	77.00	100.00	Red	2009	The declining national economy was the major factor affecting the accomplishment of the 2009 sale plan. Lower demand resulted in less interest in State timber sales overall, and lower log prices resulted in many planned sales being withdrawn because they were no longer economically viable. The Division responded by redesigning many sales to reduce costs and/or increase value in order to make them marketable. The Division also conducted sales aimed at high value specialty markets, such as "poles," to increase the value per board foot.
8 - REFORESTATION OF PRIVATE FORESTLANDS – Percent of private forest acres where required reforestation is successfully completed.	99.85	96.00	Green	2008	The success rate of forest operations requiring reforestation that receive compliance checks has consistently been in the 99 percentile. Industrial and many family forest landowners are committed and well informed regarding reforestation. Reduced Stewardship Forester capacity and heavy workloads have reduced the number of compliance inspections accomplished. In response to heavier workloads and limited resources, the Department has prioritized inspections to help focus inspections on lands at higher risk of not meeting reforestation requirements. Operational policy provides a lower priority for completing inspections on units less than or equal to ten acres on non-industrial private lands. In 2008, 270,932 acres required reforestation; foresters reported inspections on 150,325 acres or 56.9 percent of acres requiring reforestation.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
9 - REFORESTATION OF STATE FORESTS – Percent of state forests reforestation plan objectives met.	97.00	100.00	Green	2008	Tree protection and site preparation were less than anticipated due to budget cuts and reduced logging activity. The reduction of timber harvesting reduced the amount of area needing animal damage and site preparation activities.
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.	88.40	90.00	Green	2008	The forest landowner sector has been a major contributor to Oregon Plan accomplishments, providing 73 percent of the private land accomplishments. Reported cumulative investments for 2008 were \$88.4 million compared to a target of 90.0 million. The 2008 actual accomplishment is the first time that cumulative private investment in Oregon Plan did not meet the target. In 2008, private forestland owners invested \$3.0 million; this level is \$1.0 million less than the average annual contribution for the previous three years (2005-2007). At this point, the Department cannot tell if the decline is related to the economic downturn or if the decline is due to fewer restoration opportunities.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
11 - OREGON COAST COHO ABUNDANCE – Oregon Coast Evolutionary Significant Unit naturally produced coho spawner abundance in coastal rivers.	165,324.00	91,674.00	Green	2008	This key performance measure is problematic for a number of reasons. The Department will delete this key performance measure in 2009-11. The following new key performance measure has been approved for 2009-11: FOREST STREAM WATER QUALITY: a. Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality. b. Percent of monitored stream sites associated predominately with forestland with significantly decreasing trends in water quality. c. Percent of monitored stream sites associated predominately with forestland with water quality in good to excellent condition. The proposed new measure for 2009-11 will be based on a subset of the statewide water quality sampling conducted by the Department of Environmental Quality and is consistent with approved key performance measures already being used by both the Department of Agriculture and DEQ and with Progress Board Benchmark 79.
12 - FOREST PRACTICES ACT COMPLIANCE – Percent of inspected commercial forest operations that are in compliance with the Forest Practices Act.	98.70	98.00	Green	2008	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
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	In Fiscal Year 2009, the 31 percent achievement rate is primarily the result of cancelling most of the precommercial thinning planned for the year. This was due to the severe budget reductions experienced in the State Forests Program.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
14 - INSECT DAMAGE IN EASTERN OREGON FORESTS – Percent of aerially surveyed Eastern Oregon forests that are free of insect damage.	94.50	96.00	Green	2008	Since 2000, eastern Oregon forests have met or exceeded the KPM target in six out of nine years. The 2008 value is largely attributable to continued mountain pine beetle outbreaks along the east slope of the Cascades, and an increase in fir engraver and western pine beetle damage in many areas. While the detection of western spruce budworm and larch casebearer declined significantly this year, increased activity by other defoliators and continued expansion of the non-native balsam wooly adelgid sustained a relatively high level of insect damage overall.
15 - FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.	95.20	94.00	Green	2008	The Department exceeded the target of suppressing 94 percent of all wildfires at ten acres or less in size for the 2008 fire season. Factors influencing the severity of the 2008 fire season included: increased fire danger, significant lightning events, and the drawdown of available firefighting resources. Even with those challenges, the Department was able to control 95.2 percent of our fires at 10 acres or less. The 2009 Legislature approved a 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 with the FY10 report. 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 three percent.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
16 - WILDLAND FIREFIGHTER SAFETY – Lost time days per thousand fire line exposure hours (lower is better)	1.21	0.00	Exception	2008	The data shows a significant increase for 2008 due primarily to one employee involved in an accident during a fire. This clearly shows the volatility of this KPM where one incident can significantly alter graphic representation and does not reflect the overall success of the Department's firefighter safety program. The Department will continue its strong focus on our firefighter safety program. As part of that program, the Department will continue to track and monitor program results and trends, but this KPM will no longer be used to report the findings.
17 - PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES – Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better).	18.62	27.20	Green	2008	This measure is used to account for the steady upward growth in the state's population and it provides a good balance to account for urban resident users, who use forestlands for recreation, and rural resident users, who live in wooded areas or use it for a livelihood. A lower number means the fire prevention program is more effective at preventing human-caused fires. The department exceeded the target of keeping the number of human caused fires below the target number of fires per 100,000 Oregon residents.
18 - FOREST FUEL REDUCTION – Total forest acres treated with prescribed fire, mechanical, or other methods primarily for fuel reduction on private and federal lands.	304,535.00	447,000.00	Red	2008	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. Additional funding may become available through initiatives in the stimulus plan that may increase accomplishments for forest fuel reductions.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
19 - AIR QUALITY PROTECTION – Total number of restricted area units burned per total number of smoke intrusions into designated areas.	349.00	400.00	Yellow	2008	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.
20 - URBAN AND COMMUNITY FOREST MANAGEMENT – Percent of Oregon cities actively managing their urban and community forest resources.	34.00	50.00	Red	2008	Currently, about one third (34 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 2008, with 52 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.	2.05	1.90	Green	2008	This measure is on track or exceeding targets. 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 credits and other renewable energy legislation passed by the 2007 and 2009 Legislatures; 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.

Agency Management Report

KPMs For Reporting Year 2009

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
22 - BOARD OF FORESTRY PERFORMANCE – Percent of total best practices met by the Board of Forestry.	100.00	100.00	Green	2009	The Board found that to some moderate degree, differing viewpoints and interests among stakeholders, lack of support by other decision-makers, data management challenges, and in some cases, general inaction on the part of the Board to come to decisions, affect their results. On a positive note, the Board agreed that constituent expectations, collegiality among board members, a full component of Board members and chair, and excellent ODF staff work all contributed to high success and achievement. In an adaptive management context, the Board will continue to utilize the performance evaluation system, learn from the results, implement changes to its policy and procedures as needed, and continue to communicate with stakeholders.

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.