

LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

AGENCY-LINKED OREGON BENCHMARKS (OBM #) ADDED BY THE OREGON PROGRESS BOARD

NAME OF AGENCY: DEPARTMENT OF FORESTRY

KPMs With Benchmark Linkages

Mission: To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability

Related Oregon Benchmarks (OBMs)

OBM 79 – Stream Water Quality, OBM 82 – Forest Lands; OBM 83 – Timber Harvests; OBM 86 – Freshwater Species; OBM 88 – Terrestrial Species; OBM 89 – Natural Habitats; OBM 76 – Air Quality; OBM 77 – Carbon Dioxide Emissions

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009
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		NO CHANGE	100%	100%
2	FOREST EDUCATION – Total annual number of visitors engaged in learning about forests through visits to the Tillamook Forest Center		New Measure		
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)	79, 82, 83, 86, 88, 89	NO CHANGE	50%	50%
4	STEWARDSHIP FORESTER EFFICIENCY – Private forest acres with improved management (includes tree planting and forest stand improvement) accomplished per year per Stewardship Forester FTE	82, 83	NO CHANGE	750	750
5	PRIVATE LANDOWNER INCENTIVES – Forest management incentive funds provided to private landowners	79, 82, 83, 86, 88, 89	NO CHANGE	\$2 Mil.	\$2 Mil.
6	FOREST NURSERY SERVICES – Percent of non-contract seedling demand met by ODF nursery speculation stock	82, 83	NO CHANGE	85%	85%
7	STATE FOREST TIMBER SALES – Percent of state forests timber sale plan objectives met	83	NO CHANGE	100%	100%
8	REFORESTATION OF PRIVATE FORESTLANDS – Percent of private forest acres where required reforestation is successfully completed	82, 83	NO CHANGE	96%	96%
9	REFORESTATION OF STATE FORESTS – Percent of state forests reforestation plan objectives met	82, 83	NO CHANGE	100%	100%
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	79, 86, 89	NO CHANGE	\$90.0 Mil	\$95.0 Mil

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11	OREGON COAST COHO ABUNDANCE – Oregon Coast Evolutionary Significant Unit naturally produced coho spawner abundance in coastal rivers	79, 86, 89	New Wording		
12	FOREST PRACTICES ACT COMPLIANCE – Percent of inspected commercial forest operations that are in compliance with the Forest Practices Act	79, 82, 86, 88, 89	NO CHANGE	98%	98%
13	INTENSIVE MANAGEMENT OF STATE FORESTS – Percent of state forests intensive management plan objectives met, such as pre-commercial thinning and fertilization	82, 83, 88	NO CHANGE	100%	100%
14	INSECT DAMAGE IN EASTERN OREGON FORESTS – Percent of aerially surveyed Eastern Oregon forests that are free of insect damage	82, 83	NO CHANGE	96%	96%
15	FIRE SUPPRESSION EFFECTIVENESS – Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less	82, 83	NO CHANGE	94%	94%
16	WILDLAND FIREFIGHTER SAFETY – Lost time days per thousand fire line exposure hours (lower is better)		Reduced Targets	.64	.64
17	PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES – Number of human-caused wildland forest fires per 100,000 Oregon residents (lower is better)	82, 83	NO CHANGE	27.2	27.2
18	FOREST FUEL REDUCTION – Total forest acres treated with prescribed fire, mechanical, or other methods primarily for fuel reduction on private and federal lands	82, 83	NO CHANGE		
19	AIR QUALITY PROTECTION – Total number of restricted area units burned per total number of smoke intrusions into designated areas	76, 77	New Wording	400	400
20	URBAN AND COMMUNITY FOREST MANAGEMENT – Percent of Oregon cities actively managing their urban and community forest resources	82, 83	NO CHANGE	50%	50%
21	FOREST BIOMASS UTILIZATION-- Million bone-dry tons of forest biomass converted to biofuels, electricity or steam	76, 77	NO CHANGE		
22	BOARD OF FORESTRY PERFORMANCE – Percent of total best practices met by the Board of Forestry		New Measure	100%	100%

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2005-07 KPM#	PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)	Target 2008	Target 2009
	None		

For links to high-level outcomes and Oregon Benchmarks reference the agency's Budget Form 107BF04a.

LEGISLATIVE FISCAL OFFICE (LFO) RECOMMENDATION: LFO recommends approval of the agency request to continue KPM 1 and 3 through 10; KPM 12 through 18, 20 and KPM 22; modified wording in KPM 11 and 19; and the addition of new measures for the Tillamook Forest Interpretive Center and Best Practices measure recommended by the Joint Legislative Audit Committee for all Boards and Commissions with a target of 100%. LFO recommends all references in the performance measures to "Higher is Better" be deleted since this is intuitive. LFO also recommends the following changes or additions:

- KPM #2 be reworked to reflect an outcome vs. an output. Number of visitors does not reflect education levels; suggest the agency explore use of exit surveys or other mechanism to measure performance of forest education;
- KPM #11 be revisited to establish a better high level outcome for example fish passage vs. Oregon Coast Coho Abundance.
- KPM #12 be reworked to provide metric that reflects how the Forest Practice Act is doing across the landscape – may need new measure;
- KPM #15 be supplemented with an additional measure that measures the effectiveness of achieving the most efficient level for base fire protection;
- KPM #16 reduced target from 1.22 to .64;
- KPM #18 be reworked to reflect a breakdown between Class II and III, defining each class and ability of state to influence outcome of each;

The remaining proposed measures inform on the Department's mission, "To serve the people of Oregon by protecting, managing, and promoting stewardship of Oregon's forests to enhance environmental, economic, and community sustainability."

The agency proposed increasing nine targets (KPM #1 through 5, 7, 8, 11 and 18) and holding six the same as previous years. LFO recommends the target for KPM #16 be reduced to reflect the average actual experience for years between 2000 and 2003. Three

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measures approved during the interim by the Joint Legislative Audit Committee establish targets based on current information. The remaining targets meet the criteria standard of being ambitious and realistic.

SUB-COMMITTEE ACTION: Adopt the LFO Recommendation with the following Budget Note:

“The Department of Forestry is directed to update the Legislative Fiscal Office quarterly on its progress in revising its key performance measures. The Legislative Fiscal Office may request the Department to seek advice or concurrence from an appropriate interim committee on its key performance measures.”