

Agenda Item No:	D
Title and # of Issue:	<i>Forestry Program for Oregon</i> Implementation – Issue 1 Objectives 4 and 5 - Annual Key Performance Measures Progress Report for FY 2007
Date of Presentation:	November 2, 2007
Contact:	Clark Seely
Title:	Associate State Forester
Contact Information:	503-945-7203 cseely@odf.state.or.us

SUMMARY

The Department's annual Key Performance Measures Progress Report has been completed for Fiscal Year 2007. Fourteen of the twenty current measures are showing progress towards targets, while four are generally indicating that progress is not being made. Progress for the remaining two measures is unclear. In addition, the Board's new 2007-09 governance measure is reported¹, and indicates that, while the target of 100% was not met, progress is being made.

The full report is available on the Department's web site at:

http://egov.oregon.gov/ODF/docs/FY0607_Performance_Measures.pdf

CONTEXT

Performance measurement is a valuable tool used by the Oregon Board and Department of Forestry to link strategic planning with budgeting, quality improvement, and employee performance. Performance measures inform Department program management and Board members, and are also an important communication tool for use with policymakers and stakeholders.

By statute, Oregon state agencies are required to utilize a performance measurement system developed jointly by the executive and legislative branches of state government, and administered by the Oregon Progress Board. The system is based upon Oregon's highest level of performance measurement, the "Oregon Benchmarks". At the agency level, the system is implemented through the creation and use of "Key Performance Measures" or "KPMs", which are intended to be a relatively small collection of high level measures and/or indicators of an agency's performance in the delivery of primary or core services. All Department of Forestry key performance measures are directly linked to the Department's core business functions, the Board of Forestry's seven strategies (called "long-range goals" in the performance measure system) in the *Forestry Program for Oregon* and, where applicable, to the Oregon Benchmarks.

BACKGROUND AND ANALYSIS

The Fiscal Year 2007 analysis of the twenty performance measures indicates that the agency was effective in preventing and suppressing wildfires, with legislatively approved funding for initial attack being a big factor. Wildfire suppression work was completed with an emphasis on

firefighter safety. The Department continues to be proactive in the detection and prevention of forest insect and disease problems. The agency continues to be successful in meeting management objectives on state-managed forestlands, and administering an effective Smoke Management Program. The Department's work is influencing positive outcomes for private landowner investments in stream restoration and reforestation, forest fuel treatments, and biomass utilization for energy. Forest Practices Act compliance by private landowners remains very high. The Department's forest nursery exhibited an improvement in its ability to predict non-contract demand for seedlings and selling seedlings grown on speculation, but performance remains well below target. Due to the lack of targets, it is unclear to what extent Department programs are influencing Oregon coast Coho spawner abundance.

Budget limitations in 2005-07 affected the Department's ability to assist family forest landowners develop management plans and help promote the completion of private forestland improvement projects. Federal funds available for private forest management incentive programs have declined.

Surveys conducted of County Commissioners and Forest Protective Association members indicate that overall, the Department's customer service efforts are effective. Department programs were rated at high levels as meeting or exceeding expectations in the customer service categories of timeliness, accuracy, helpfulness, and expertise. Improvements can be made in the availability of department information for its customers. The Department will use this information to further improve service to local governments and forest landowners and to promote further dialogue on these topics. Finally, the Oregon Board of Forestry initiated the new 2007-09 board and commission governance measure this year and determined that it met 14 of 15 evaluation criteria.

Attachment 1 is a progress summary that displays the performance measures by the Department's core business functions, and shows a status for each measure based upon the numerical results compared to target. The status indicator is rated at one of three levels – "Met", indicating that the results were at the target level plus or minus five percent; "Exceeded", indicating that the results were > 105% of the target; and "Unmet", indicating that the results were < 95% of the target. New measures awaiting target establishment or data development have a status of "New" or "In Process".

NEXT STEPS

The Fiscal Year 2007 Annual Performance Progress Report has been submitted as required to the Oregon Progress Board, posted to the agency's web site, and will be delivered to the 2009 Oregon Legislative Assembly. As part of quality assurance and continuous improvement, during 2008, the Department will review a number of measures for improvement in cooperation with the Budget and Management Division and the Legislative Fiscal Office. This review will likely lead to recommended changes for either the 2007-09 or 2009-11 cycles.

ATTACHMENT

- (1) Fiscal Year 2007 Oregon Department of Forestry Key Performance Measures Progress Summary

¹ The new Board governance measure is technically a 2007-09 measure, and thus not formally included in this 2005-07 set of 20 measures for the Fiscal Year 2007 report.