**Special Reports**

*IT Business Case*

None.
Special Reports

APPR / Key Performance Measures

Forestry, Department of
Annual Performance Progress Report
Reporting Year 2020
Published: 8/19/2020 2:09:22 PM
### KPI # | Approved Key Performance Measures (KPMs)
--- | ---
1 | CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's forested counties and forest protective associations rating that CDF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2 | BOARD OF FORESTRY PERFORMANCE - Percent of total best practices met by the Board of Forestry.
3 | FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act.
4 | URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing their urban and community forest resources.
5 | STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests.
6 | AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.
7 | PERCENTAGE OF PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS - Percentage of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.
8 | FOREST STREAMWATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.
9 | VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.
10 | STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.
11 | FIRE SURPRESSION EFFECTIVENESS - Percent of wildland forest fires under CDF jurisdiction controlled at 50 acres or less.
12 | PREVENTION OF HUMAN CAUSED WILDLAND FOREST FIRES - Number of Oregon residents per human-caused wildland forest fires, (population expressed in thousands of residents) This metric measures the ability to maintain or reduce the number of human-caused wildfires as the population of Oregon increases. An upward trend indicates a positive result.
13 | DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage/mortality as assessed by aerial surveys.

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**Performance Summary**

<table>
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<th>Green</th>
<th>Yellow</th>
<th>Red</th>
</tr>
</thead>
<tbody>
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<td></td>
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<td>= Target 5% to 15%</td>
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**Legislatively Adopted Budget**
### Special Reports

**2021-23 Legislatively Adopted Budget**

**Customer Service to County Governments and Forest Landowners**

- Percent of Oregon's forested counties and forest protective associations rating ODF programs collectively provide "good" or "excellent" customer service: overall, timeliness, accuracy, helpfulness, expertise, availability of information.

**Data Collection Period:** Jan 01 - Dec 31

#### Report Year

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<tr>
<td>Target</td>
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<td>Helpfulness</td>
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<td>100%</td>
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<td>100%</td>
<td>100%</td>
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</tr>
<tr>
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<td>95%</td>
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<td>Expertise</td>
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<td>95%</td>
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<tr>
<td>Target</td>
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<td>Target</td>
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<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>95%</td>
</tr>
</tbody>
</table>
How Are We Doing

The Department of Forestry strives to exceed expectations in service to Oregon’s forested counties and forest protective associations. Results from this year’s survey indicate we provide excellence in our overall level of service and are continuing to show positive improvements in areas of expertise and availability of information.

Factors Affecting Results

Department of Forestry staff support our mission to serve the people of Oregon and it’s directly reflected in our success of this performance measure. Our employees work hard to provide the highest level of customer service, be responsive and timely in our efforts, and ensure clarity and accuracy in those services provided. The positive results of this performance measure directly correlates to the investments made between Department staff and county commissioners, county officials, forest protective associations and forest landowners to build effective working relationships across all jurisdictions and forestry programs. As state government strives to keep pace with an evolving workforce, needed investments in technology, and the capacity to support growth and innovation in business practices, we see these factors further exacerbated by budgetary constraints that continue to challenge the Department in areas of financial sustainability, systems maturity, staff expertise and timeliness with response.
How Are We Doing

The Board of Forestry concluded the annual board governance performance evaluation with common agreement in meeting 69 percent of the standard best-practices criteria. Disagreement found in several areas limited the Board from reaching their 100 percent target.

Factors Affecting Results

Six of the seven Board members completed the evaluation. Areas of concern within the best practices criteria included currency and applicability of the agency’s mission and high-level goals as understood in the Forestry Program for Oregon and Forest Practices Act rules, review of the agency’s key policy-level communications, the Board’s involvement in policy-making activities across the state including engagement in Board meetings held at different geographic locations around Oregon, the Board’s current financial oversight model, coordination with other public agency or boards where responsibilities and interests overlap, and the Board’s engagement in appropriate training sessions including workshops, symposia, and field tours. The complexity of the significant forest policy issues before the Board combined with tensions across highly polarized stakeholder groups continues to challenge Board members as they strive to acquire sufficient time and information to develop a holistic and common understanding of the critical matters before them. Despite the challenges, overall Board members indicated solid improvements in communications, board functioning, and group dynamics over the past year, and shared optimism in continued growth, progression forward, and opportunities welcoming new board members in the coming year.
Special Reports

KPM #3  FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance with the Forest Practices Act
Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result


<table>
<thead>
<tr>
<th>Percent of Operations in Compliance with Oregon’s Forest Practices Act</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
</tr>
<tr>
<td>Target</td>
</tr>
</tbody>
</table>

How Are We Doing

The Oregon Forest Practices Act (FPA) outlines, in Statute and Administrative rule, standards of practice for forest management operations on non-federal and non-tribal lands in Oregon. The Oregon Department of Forestry (ODF) Private Forests Division administers the FPA. Program delivery on forestlands statewide is performed by Stewardship Foresters who operate from District Offices. Responsibilities for other Programs (notably Protection from Fire can also be a part of Stewardship Forester responsibilities. The Private Forests Division Monitoring Unit, along with Stewardship Foresters, is tasked with identifying and collecting information on the efficacy and application of the FPA rules at statewide scale. Additionally, ongoing monitoring for effectiveness is specified in three different administrative rule sections in the Forest Practices Act. The resulting ODF effectiveness monitoring cannot be assessed without proper implementation of a standard of practice. "Effective administration of the Oregon Forest Practices Act and forest practice rules is a balance of technical design, education and enforcement" (OAR 6239-670-0015; focused and relative monitoring data supports effective administration of the FPA, and provides Oregonians with a measure of assurance regarding a resource held dear by many people for many reasons. Results from the compliance audit inform training strategies for ODF as well as industry groups who support the FPA in their work. Numerous training sessions statewide have focused on the rules for which compliance rates were found to be lower.

In 2011, by way of a Budget Note for the Oregon Department of Forestry’s biennial budget, the Legislature requested the Department conduct an audit of Forest Practices Act compliance, and use a private contractor in the process. From 2013 through 2016, a private sector consulting firm gathered data on a subset of FPA rules with a focus on protection of water resources during harvesting operations and the construction and maintenance of forest roads. Reports on the results of data collection and analysis for individual years between 2013 & 2016 were published by ODF. The reported results reflect data collected in the previous year. No field data was collected in 2015; consequently, there was no reported compliance rate for 2016.
Factors Affecting Results
In 2018 and again in 2019, ODF did not collect data from harvest sites. ODF’s monitoring resources have been focused on other high priority projects over the past year and working to identify potential solutions to sampling protocol concerns from the 2013-2018 study that have been identified. However, effort is focused on initiating a new compliance audit with a pilot study regarding the reforestation of lands where timber harvests have reduced stocking of trees.

Forestlands subject to the FPA are managed according to a broad range of strategies by a variety of different types of landowners. Many landowners are very engaged in the management of their forests. Some land managers enroll the lands in certification systems that demonstrate responsible stewardship of the land and agree to standards for the same. Some of the groups that certify management of timberlands in Oregon and core level professionalism among the workforce include:

- The Sustainable Forestry Initiative
- The American Tree Farm System
- Forest Stewardship Council
- Oregon Professional Loggers

Enrollees agree to meet and/or exceed state standards for environmental protection, stewardship of cultural resources other significant features, worker well-being, community engagement and more.
**How Are We Doing**

The ODF Urban and Community Forestry Assistance Program has spent the last two years “ground truthing” the urban forestry components we track for Federal reporting purposes. Our goal is to update the information we have on 20 percent of Oregon cities each year over five years. The components we track are whether cities have (1) trained UF staff, such as an ISA-certified arborist on staff; (2) a tree ordinance; (3) a tree board or advisory committee; and (4) an inventory-base urban forest management plan. KPM #4 tracks how many Oregon cities have at least two of these four attributes. Since these data have not been updated consistently over the years, we are expecting to find changes in cities throughout the state. Based on our most recent federally-reported data, we see the percentage of cities with two UF components -- indicating that they are actively managing their urban forests -- has dropped slightly to 38 percent (from 93 to 92 cities).

Despite this 1 percent drop, we were pleased to see the state gained two new Tree City USAe by the end of 2019, Silverton and Florence, taking the total to 67. (One other city did not reCertify in 2019.) The ODF UCF Assistance Program also co-hosted a successful annual Urban Forestry conference in June, initiated “office hours” via Zoom, participated in ad hoc committees affecting national UCF data collection, and visited several cities onsite. We strive to optimize outreach of our two staff.

**Factors Affecting Results**

The Department receives no state funds for its UCF Assistance Program and thus relies solely on federal funds to achieve our mission and this KPM. Based on the availability and uses of federal sources, the Department has a very limited staff to serve the entire state (1.75 FTE). A statewide survey conducted in 2014 clearly shows that if cities receive assistance from the Department of Forestry, they were more likely to have components of an actively managed urban forest program. The ODF-UCF Assistance program plans to conduct another statewide city urban forestry survey once the 2020 Census data are available.
Special Reports

The Program has also faced its share of challenges over the past year. 2019 has also been a year with limited cash-flow throughout ODF, resulting in some restrictions on Urban Forestry staff travel. One-on-one visits with cities, although time-intensive, is one of the key ways UCF staff engage non-participatory cities with urban forestry efforts, and the easiest way for UCF staff to determine the federal reporting components we look for in each city.

A couple years ago, UCF staff noticed that many cities have new, young municipal employees who are not familiar with urban forestry management concepts or the mission of the program. Also, throughout Oregon very few urban forestry professionals are people of color, or representative of underserved groups. These areas need more focused attention than UCF program staff is currently able to provide, especially when travel is limited. Current program resources do not allow UCF staff to train the next generation of urban foresters to the extent that they might need, but we will continue to work with our nonprofit partner and advisor, Oregon Community Trees, to address these shortfalls.

On the positive side, UCF staff continues to make better use of technology to help communities build their urban forestry programs -- such as using video conferencing and holding webinars to extend our technical outreach. In 2020 and 2021, the UCF Assistance Program will be deploying tree inventory software for cities to use, which we expect will spur engagement. In Oregon, urban and community forestry professionals continue to expand their interest in using urban-grown lumber, grapple with fire-preparedness in cities and suburbs, improve the use of trees in storm-water mitigation, and increase the awareness of the role trees play in urban resident health. The UCF Assistance program is a recognized hub that provides, guides, and manages information on these UCF trends in Oregon.
**Special Reports**

KPM #5: STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State Forests

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Percent increase in revenue produced by State Forests compared to the previous year</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
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<td>11.20%</td>
<td>-4%</td>
<td>33.70%</td>
<td>9.70%</td>
</tr>
<tr>
<td>Target</td>
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<td>1%</td>
<td>3%</td>
<td>3%</td>
<td>2%</td>
</tr>
</tbody>
</table>

**How Are We Doing**

The FY 2019 data show a 9.7 percent increase in total revenues from the previous year, up to $142,628,827. The amount of revenue distributed to counties increased 7.4 percent from the previous year, $80,891,196 to $86,969,447. This KPM focuses on the percent change in total revenue produced from the sale of timber from State Forests. The Oregon Department of Forestry is committed to sustainable management of these lands. Harvest levels that contribute to the revenue flow for this measure are set annually by the Division at the direction of the State Forester.

The KPM targets establish an objective for management activities to predictably generate revenue for the State. The Division is implementing business improvements to increase revenue while continuing to provide a balanced range of social and environmental values.

**Factors Affecting Results**

The major factors affecting FY 2019 increase in timber sale revenue were the high prices of timber sales sold in FY 2018. ODF receives timber sale revenue when sold sales are harvested. FY 2019 harvests were 5.7% less than FY 2018.
Special Reports

KPM #6  AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per total number of units burned.

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>Total number of smoke intrusions into designated areas per total number of units burned</td>
<td></td>
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<td></td>
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</tr>
<tr>
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</tr>
</tbody>
</table>

How Are We Doing

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 fuel. The inclusion of the entire state into the measurement target beginning in 2006 precludes any comparison with previous year’s data. 6 intrusions occurred from 3,312 units burned. The intrusion definition changed in 2019 to allow for some smoke to enter Smoke Sensitive Receptor Areas at a level that remained below 75 percent of the National Ambient Air Quality Standards. This change will allow for the increase in prescribed burning to eventually reduce the size and damage created by catastrophic wildfire.

Factors Affecting Results

In addition to restoration burning, weather variations and economic market conditions can also influence the outcome, by substantially increasing or decreasing the number of units available for burning.
Special Reports

### Percentage of Private Forestland Managed at or Above Forest Practices Act Standards
- Percentage of industrial private forestlands managed under an approved certification system, stewardship agreement, or other approved management plan including wildlife habitat conservation and management plans.
- Data Collection Period: Jul 01 - Jun 30

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>a. Percentage of total industrial private forestlands managed under an approved system, agreement, or plan</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>No Data</td>
<td>No Data</td>
<td>69%</td>
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<td>TBD</td>
<td>TBD</td>
<td>90%</td>
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<tr>
<td>b. Percentage of non-industrial private forestlands managed under an approved system, agreement, or plan</td>
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<td></td>
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<td>No Data</td>
<td>No Data</td>
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<td>25%</td>
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</table>

**How Are We Doing**

Key Performance Measure #7 was modified during the 2019 Legislative Session to report as a percentage of forestland compared to previously reporting on acreage. With previously set legislative targets reporting by acres, prior year acreage data has been omitted from this report table. Results for the 2019 reporting year are reflected in the following narrative. The legislatively approved target for this measure in 2020 is 90 percent of industrial private forestlands and 25 percent of non-industrial private forestlands managed under an approved system, agreement, or plan.

**a. Three certification systems operate in Oregon.** The American Tree Farm System (ATFS) provides certification endorsed by the Program for the Endorsement of Forest Certification schemes (PEFC). The PEFC is an international, independent, non-profit, non-governmental organization, founded in 1999, which promotes sustainably managed forests through independent third-party certification. Forest Stewardship Council (FSC) U.S. provides certification verified by Accreditation Services International, an independent accreditation body offering international, third-party accreditation for voluntary certification schemes. The Sustainable Forestry Initiative (SFI) provides certification endorsed by the PEFC.

The Department of Forestry (ODF) approves and monitors management plans, under the USDA-Forest Service’s State and Private Forestry Program, and enters into Stewardship Agreements (ORS 541.423) with forestland owners, who agree to manage beyond FPA standards.
ODF requested information on acres of industrial private forestland certified or approved under each system, and 69 percent (4.5 of the 6.6 million acres) of industrial private forestlands are managed under an approved certification system or stewardship agreement, as summarized below:

- Sustainable Forestry Initiative, Inc. 3,815,743 acres
- American Tree Farm System 485,670 acres
- Forest Stewardship Council U.S. 158,270 acres
- ODF Stewardship Agreements 29,385 acres
- Total 4,489,078 acres

b. ODF requested information on acres of non-industrial private forestland certified or approved under each system and 11 percent (0.4 of the 3.6 million acres) of non-industrial private forestlands are managed under an approved certification system, stewardship agreement, or forest management plan, as summarized below:

- ODF; USDA-FS Forest Stewardship Plan 135,578 acres
- ODF Stewardship Agreements 3,484 acres
- American Tree Farm System1 240,182 acres
- Forest Stewardship Council U.S. 31,275 acres
- Total 410,519 acres

[1] The reduction in ATFS reported acres in 2019 results are a function of several non-member properties that have recently been officially decertified.

Factors Affecting Results

a. Along with forestry-related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that milling facilities are requiring their log supply come from certified forests. This market access requirement is motivating landowners to obtain certification from recognized third-party systems. Industrial forestland owners generally have the capacity to develop procedures to maintain certification.

Domestically and internationally, voluntary forest certification systems are used as a mechanism to recognize forest products originating from lands meeting specific management and harvesting requirements. Certification involves observation of management and harvesting requirements and is validated through third-party review. Costs are incurred by landowners to certify lands. In turn, certified forest products are able to access certain markets, which are otherwise closed and/or differentiated from uncertified competing goods. Regardless of certification status, all of Oregon's private and state forestlands are subject to the requirements of the Oregon Forest Practices Act and comprehensive land use plans and as such, are held to standards that in many respects are similar to those of certification systems.

In 2018, Oregon achieved certification with the American Society for Testing and Materials (ASTM) standard on forest certification systems D7612-10 for wood grown and harvested under the Oregon Forest Practices Act and compliance of subject wood to the 2012 and 2015 International Code Council (ICC) International Green Construction Code (IgCC). The recognition from ASTM will provide opportunities for private and state forestlands to access additional markets for their forest products.

In 2019, the KPM was modified to reflect the percentage of industrial and non-industrial acres whose land is under an approved certification or management system. The percentage is based upon the total acres of forestland in either the industrial or non-industrial classification. This revised reporting measure may improve understanding of the overall importance of this measure.

b. Along with forestry-related agencies and organizations, the market place encourages forest certification. Forestland owners wanting to sell timber increasingly find that milling facilities are requiring their log supply come from certified forests. This market access requirement is motivating landowners to develop management plans, since forest certification systems require forest management planning.

Non-industrial forestland owners often need assistance in developing inventory data and management documentation needed for certification. The cost of certification may represent a barrier for smaller ownerships. Approximately 81 thousand owners hold forestland between 1 and 9 acres in size, accounting for 369,000 acres of forests. Another 55 thousand owners have forestland holdings between 10 and 49 acres in size, accounting for 1,066,000 acres of family forests. The large number of owners with smallholdings creates a significant challenge to achieving certification on all non-industrial forestlands.
To increase certification on non-industrial forestlands, ODF needs to provide additional technical and financial assistance to landowners for development of management plans and procedures. ODF does not receive any state support for this effort, and relies solely on federal funding to conduct this work. ODF works with multiple organizations to promote the development of forest management plans and the mutual recognition of approved plans.

In 2019, the KPM was modified to reflect the percentage of industrial and non-industrial acres whose land is under an approved certification or management system. The percentage is based upon the total acres of forestland in either the industrial or non-industrial classification. This revised reporting measure may improve understanding of the overall importance of this measure.

NOTE: Collection dates varied for KPM 7 as follows:

- SFI and America Tree Farm data collected - July 1, 2019-June 30, 2020
- FSC data collected - July 1, 2019-May 13, 2020
- ODF; USDA-FS Forest Stewardship Plan data collected - July 1, 2019-June 30, 2020
Special Reports

KPM #8 FORREST STREAM WATER QUALITY - Percent of monitored stream sites associated predominately with forestland with significantly increasing trends in water quality.
Data Collection Period: Oct 01 - Sep 30

<table>
<thead>
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</thead>
<tbody>
<tr>
<td>a. Percent of monitored forested stream sites with significantly increasing trends in water quality</td>
<td>Actual</td>
<td>16%</td>
<td>25%</td>
<td>49%</td>
<td>46%</td>
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<tr>
<td>Target</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>50%</td>
</tr>
<tr>
<td>b. Percent of monitored forested stream sites with significantly decreasing trends in water quality</td>
<td>Actual</td>
<td>5%</td>
<td>0%</td>
<td>5%</td>
<td>4%</td>
</tr>
<tr>
<td>Target</td>
<td>10%</td>
<td>5%</td>
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<td>5%</td>
<td>5%</td>
</tr>
<tr>
<td>c. Percent of monitored forested stream sites with water quality in good to excellent condition</td>
<td>Actual</td>
<td>77%</td>
<td>79%</td>
<td>74%</td>
<td>77%</td>
</tr>
<tr>
<td>Target</td>
<td>65%</td>
<td>67%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
</tbody>
</table>

**How Are We Doing**

a. In 2019, 25 percent of monitored forest stream sites showed increasing trends in water quality. While the percent of forested streams with increasing trends in water quality has risen over the past five years, the target was not attained this year. However, most forested stream sites continue to remain in good or excellent condition. No increasing or decreasing trend was observed on about 65 percent of monitored forest stream sites.

The performance is based on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2019 data for agricultural lands in Oregon indicate 5 percent of monitored agricultural stream sites with increasing trends in water quality. Statewide data for 2019 for all land uses, including agricultural and forest lands indicate 15 percent of monitored stream sites with increasing trends in water quality.

b. In 2019, three monitored sample points (5 percent) showed significantly decreasing trends in water quality. Compared to last year, when two monitored sampled points (4 percent) indicated significantly decreasing trends in water quality, this represents a slight decrease in overall water quality. However, the target continues to be met and has been met for the past five years. It is important to note that about half of the ambient sites statewide, and most forest sites continue to have "good" or "excellent" water quality and that has remained consistent over the last ten years. No increasing or decreasing trend was observed on about 65 percent of monitored forest stream sites.
The performance is based on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2019 data for mixed land use in Oregon indicate 4 monitored stream sites with decreasing trends in water quality. Statewide, data for 2019 for all land uses, including agricultural and forest lands indicate 25 monitored stream sites (16 percent) with decreasing trends in water quality.

c. In 2019, 75 percent of monitored forest stream sites showed "good" to "excellent" water quality, which is just below the target of 80 percent. Except for 2018 & 2019, monitored sites on forestland have met or exceeded the target every year since 2009 when this measure was established. About half of the ambient sites statewide continue to have "good" to "excellent" water quality and that has remained consistent over the last ten years.

The performance is based on the Oregon Water Quality Index (OWQI). The OWQI describes general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities. No industry standards exist. However, 2019 data for agricultural lands in Oregon indicate about 31 percent of monitored agricultural stream sites with water quality in good to excellent condition. Statewide data for 2018 for all land uses, including agricultural and forest lands indicate about 65 percent of monitored stream sites with water quality in good to excellent condition. These comparisons demonstrate that maintaining forestlands in forest use is an effective and efficient way to maintain water quality.

Factors Affecting Results
Statewide targets were revised in 2019. Where sites show significant improvement not affected by point source discharges, such improvements may be attributed to reduced levels of non-point source activity, increased education about water quality impacts, and watershed restoration efforts. Underlying all of these factors is stream flow. As Oregon transitions between drought and wet years, changes in stream flows and, indirectly, water quality are typically observed. A variety of activities occurring on forestlands, including forest management (timber harvesting and road construction and use), fire suppression, recreation, and livestock grazing, can affect soil and water resources. Disturbances that trigger large erosion events can produce important changes in aquatic conditions. These episodic changes are critical in maintaining aquatic habitat over time, even though they may temporarily decrease water quality.
Special Reports

Voluntary Public and Private Investments Made to Create Healthy Forests - Cumulative public and private forest landowner investments made in voluntary projects for the Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.

Data Collection Period: Jan 01 - Dec 31

*Upward Trend = positive result

--- | --- | --- | --- | --- | ---
Private forestland owner investment in Oregon Plan habitat restoration projects - $ in millions
Actual | $101.70 | $103.00 | $105.01 | $106.08 | $107.92
Target | $101.00 | $102.00 | $103.03 | $104.06 | $109.25

How Are We Doing

Private forestland owners have made significant investments in improving water quality and fish habitat. Reported cumulative investments for 2019 were $108 million compared to a target of $109 million. The 2019 accomplishment level represents the first year out of six that cumulative private investments in Oregon Plan for Salmon and Watersheds (Oregon Plan) did not meet the target. In 2019, private forestland owners invested $1.35 million which continues to show the high level of contribution private forestland owners provide to improve water quality and fish habitat through voluntary restoration measures. The Department had expected the rate of expenditures to decline over time as more projects were completed and opportunities for restoration decreased. The great recession caused a steep drop in investment, corresponding with the decline in timber harvest. However, during 2012-2019, restoration activities showed a slight increase and are approximately $1.6 million average investment per year. At this time, data is not available for investments under the Conservation Strategy.

Private forestland owners are the major contributor to the Oregon Plan accomplishments, providing over 70 percent of reported private land accomplishments. Oregon is unique among western states in its focus on voluntary measures; voluntary measures work in concert with regulatory approaches to achieve additional habitat protection and restoration.

Factors Affecting Results

The Oregon Plan has been successful because of the strong forestland owner community who work with watershed councils and the Department to achieve restoration and protection goals for natural resources. There continues to be broad support for voluntary measures coupled with regulatory mandates. ODF Stewardship Foresters provide education and technical assistance to landowners in support of restoration activities. The previous economic downturn significantly affected the housing market and corresponding demand for wood products. Timber harvests, the primary forest operation during which restoration activities occur, dropped by one billion board feet from 2007 to 2009. In addition, 2009-11 department budget reductions eliminated Oregon Plan
funding and about 40 percent of stewardship foresters (from 60 to 30 field foresters) who encourage and provide technical assistance for these types of projects including encouraging reporting. After building back some capacity for this work, the department took a 40 percent reduction for the 2017-19 biennium for Oregon Plan funding. Oregon Plan funding supports coordination with watershed councils and other groups that encourage restoration.

Voluntary restoration activities by landowners, combined with continued regulatory compliance, provide a foundation for the success of the Oregon Plan in protecting and restoring water quality and fish habitat on forestland. The Oregon Conservation Strategy provides an analogous voluntary framework for restoration of all habitat types. The Conservation Strategy emphasizes proactively conserving declining species and habitats to reduce the possibility of future federal or state listings. The strategy presents issues and opportunities, and recommends voluntary actions that will improve the efficiency and effectiveness of conservation in Oregon. The Department revised its stewardship agreement program to improve efficacy at encouraging forestland owners to self-regulate to meet and exceed applicable regulatory requirements and achieve conservation, restoration and improvement of fish and wildlife habitat and water quality. The Department continues to implement a programmatic Safe Harbor Agreement for Northern Spotted Owls to provide regulatory certainty and encourage voluntary enhancement of owl habitat for landowners who choose to participate. In 2019, the stewardship agreement tool had increased interest and resulted in nearly 32,000 acres enrolled because of a new agreement with one large landowner in Northwest Oregon who focused on aquatic and terrestrial conservation strategies for listed species.

In 2016, the Department completed a project, along with the Oregon Watershed Enhancement Board and the Oregon Forest Resources Institute, to evaluate and better understand what has been accomplished by private forestland owners under the Oregon Plan and identify any potential barriers to implementing and reporting voluntary restoration activities. This work included a survey of forestland owners in the coast range to identify any perceived or real barriers to implementing and reporting voluntary measures. The final report was received in July 2016 and the results were presented to the Oregon Board of Forestry and the Oregon Watershed Enhancement Board. ODF, agency partners, and private landowners are currently evaluating next steps.
Special Reports

KPM #10  
STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape.  
Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result

![Chart showing complex forest structure as a percent of the State Forests landscape]

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<thead>
<tr>
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<tbody>
<tr>
<td><strong>Complex structure as a percent of the State Forests landscape</strong></td>
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<tr>
<td>Actual</td>
<td>17.01%</td>
<td>16.21%</td>
<td>10.30%</td>
<td>10.17%</td>
<td>10.39%</td>
</tr>
<tr>
<td>Target</td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
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</tbody>
</table>

**How Are We Doing**  
The FY 2019 data show that 16.1% of Astoria district, 9.0% of Forest Grove district, and 8.0% of Tillamook district are in complex forest structure.

**Factors Affecting Results**  
Complex forest structure develops very slowly and it is anticipated to take decades to achieve the range of 30 to 50% complex structure now described in the forest management plans. ODF’s Stand Level Inventory (SLI) system is not designed to report on year-to-year difference but rather indicate longer term trends.

The year-to-year changes in complex structure are the result of updates to SLI data as well as active management designed to enhance the development of complex forest structure over time. Following an external expert review, ODF adopted a new growth model in 2018 to improve consistency of inventory estimates. The new growth model provides improved estimates of stand growth and development; however, further refinements are needed to accurately estimate complex forest structure. As a result, the estimates may change as the refinements are implemented and new information becomes available.
Special Reports

KPM #11  FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less.
Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

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<tbody>
<tr>
<td>Actual</td>
<td>94.90%</td>
<td>96.30%</td>
<td>94.73%</td>
<td>93.10%</td>
<td>96.40%</td>
</tr>
<tr>
<td>Target</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
<td>98%</td>
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**Percent of wildland forest fires controlled at 10 acres or less**

How Are We Doing
The Department was not able to meet the target of suppressing 98 percent of all wildfires at ten acres or less in size for the 2019 fire season. We were 1.6% under target at 96.4%, although there was an improvement from the prior year.

Factors Affecting Results
Influencing factors: 2019 was not as severe a fire season as predicted by National Significant Fire Potential models. Thunderstorms with dry lightning and multiple simultaneous fire starts contribute to a severe fire season; in 2019, most of the thunderstorms that moved through Oregon were accompanied by precipitation. This precipitation reduced the potential for an overwhelming number of fire starts and mitigated fire spread. Conditions that contribute to large fire growth such as drought seen in previous years were alleviated from this early summer precipitation. Comparing 2019 with our 10-year average, there were 7% more fires but 58% less acres burned. There were 5% more human-caused fires and 52% more protected acres burned from human-caused fires than the average, but most of the acreage was due to one large fire. The influence of moderating weather and fire environment conditions such as fuel moisture is evident in the substantial decrease in acres burned from lightning fires in 2019: our 10-year average for acres burned from lightning is over 30,000 acres. In 2019, there were only 1,500 acres burned from lightning fires. Moderated fire environment conditions in 2019 contributed to a higher success of controlling fires at 10 acres and less.
Special Reports

PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of Oregon residents per human-caused wildland forest fires. (population expressed in thousands of residents)

Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result

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<tbody>
<tr>
<td>Number of Oregon residents per human-caused wildland fire</td>
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<tr>
<td>Actual</td>
<td>No Data</td>
<td>No Data</td>
<td>No Data</td>
<td>No Data</td>
<td>5.800</td>
</tr>
<tr>
<td>Target</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
<td>5.200</td>
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</table>

How Are We Doing
Key Performance Measure #12 was modified during the 2019 Legislative Session to report as a number of Oregon residents per human-caused wildland forest fire compared to previously reporting the number of human-caused wildland forest fires per 100,000 Oregon residents. With previously set legislative targets reporting on the number of fires, prior year data has been omitted from the report table. Results for the 2019 reporting year are reflected in the following narrative. The legislatively approved target for this measure in 2020 is 5.2 thousand Oregon residents per human-caused wildland forest fire (population expressed in thousands of residents).

The fire prevention program continues to examine new and effective approaches to prevent human-caused wildland fires. There were 731 human-caused wildland fires in 2019. With Oregon’s population increasing one percent to 4,236,400 the resulting fire prevention rate of 5.8 thousand Oregon residents per human-caused wildland forest fire exceeded the target. The 10-year average of human-caused wildland fires is 694 fires annually.

Factors Affecting Results
Steady increase in Oregon’s population and the use of forestland for recreation as well as increasing rural residential home sites are key components for these results. Heavily populated areas of the state, where weather and fuel conditions are aided by public activities, such as debris burning, equipment use, and forest recreation, drive the data. While the number of human-caused wildfires were above average in 2019, the favorable rate can be attributed to aggressive fire prevention campaigns marking Smokey Bear’s 75th Birthday celebration and excellent messaging with our partners from Keep Oregon Green, Oregon Office of the State Fire Marshal and many others under the Pacific Northwest Wildfire Coordination Group umbrella.
KPM #13 DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.
Data Collection Period: May 01 - Oct 31

* Upward Trend = positive result

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<tbody>
<tr>
<td>Actual</td>
<td>99.01%</td>
<td>97.24%</td>
<td>98.34%</td>
<td>97.58%</td>
<td>97.36%</td>
</tr>
<tr>
<td>Target</td>
<td>96%</td>
<td>96%</td>
<td>96%</td>
<td>98%</td>
<td>99%</td>
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</tbody>
</table>

How Are We Doing

The percent of Oregon forestlands without significant damage from insects, diseases and other agents consistently align with the KPM targets. The majority of tree mortality detected during statewide aerial surveys over the last decade has been due to bark beetles, many of which are attacking trees stressed by other primary factors such as drought, fire damage, disease and overstocked stands. Some pest agents are on the rise such as the non-native, sap-sucking insect balsam woolly adelgid which attacks true firs and remains an ongoing and untreated problem primarily on U.S. Forest Service ownerships. Management is often not feasible in these remote areas and the number of fir trees continues to diminish. Smaller episodic outbreaks from non-native spruce aphid and native pandora moth and Douglas-fir tussock moth also contributed to some increased damage. Damage from some pathogens such as root disease is hard to measure via aerial survey because it is either hard to see or hard to distinguish as a root disease. For example, dieback of conifers in plantations is labeled in aerial surveys as “young conifer mortality”. Ground checks to determine the cause of this mortality have revealed a combination of about 80% root disease and 20% damage from vertebrate animals and other minor causes. Cooperative trapping and monitoring for high-priority, non-native insects continued in 2019 and resulted in the detection of three European gypsy moths statewide, and no Asian gypsy moths.

Factors Affecting Results

Over the last decade, an average of over 1 million acres of forest lands have been designated as having been significantly affected by insects, diseases, and other damaging agents during aerial surveys. Thousands more acres are unhealthy and under-producing due to being overstocked, planted with off-site species, exposed to environmental stresses such as drought, and stagnating from the suppression of natural fire cycles. These acres are becoming increasingly susceptible to damage by environmental stressors, insects and diseases. While the statewide aerial survey data provides valuable information about key forest damaging agents, aerial surveys are just an estimate and are not able to evaluate the impact of many forest diseases, nor indicate the current or future risk of forests to damage by environmental stressors, insects and diseases. In Oregon, thousands of acres of forests need active management to reduce the risk of insect outbreaks and catastrophic wildfires to produce resilient and sustainable forests. A century of fire suppression and inconsistent forest management has resulted in thousands of acres of Oregon’s forests...
becoming overstocked and unhealthy. In addition, changing climatic conditions that contribute to drought directly cause damage or increase susceptibility to insects and disease. Thinning stands to reduce competition, promote tree health and vigor, and increase age and species diversity, have been shown to reduce the risk associated with many damaging insects and diseases. Federal bark beetle mitigation grants, administered by the Department’s stewardship foresters, provide cost-share funds to landowners to implement activities to improve forest health and increase stand resistance to bark beetles. Federal National Fire Plan funds also provide cost-share to landowners to improve forest health and prevent damage within the wildland-urban interface. However, as limited funds are available each year, the total acres of private forest lands treated annually is relatively limited and is unlikely to affect overall statewide trends.
Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/19/2021 10:09:28 AM

Agency: Forestry, Department of

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

<table>
<thead>
<tr>
<th>Legislatively Approved KPMs</th>
<th>Metrics</th>
<th>Agency Request</th>
<th>Last Reported Result</th>
<th>Target 2022</th>
<th>Target 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. CUSTOMER SERVICE TO COUNTY GOVERNMENTS AND FOREST LANDOWNERS - Percent of Oregon's</td>
<td>Availability of Information</td>
<td>Approved</td>
<td>100%</td>
<td>95%</td>
<td>95%</td>
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<tr>
<td>forested counties and forest protective associations rating that COF programs</td>
<td></td>
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<tr>
<td>collectively provide “good” or “excellent” customer service: overall, timeliness,</td>
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<tr>
<td>accuracy, helpfulness, expertise, availability of information.</td>
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<tr>
<td>2. BOARD OF FORESTRY PERFORMANCE - Percent of total best practices</td>
<td></td>
<td>Approved</td>
<td>89%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>met by the Board of Forestry.</td>
<td></td>
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</tr>
<tr>
<td>3. FOREST PRACTICES ACT COMPLIANCE - Percent of forest operations that are in compliance</td>
<td></td>
<td>Approved</td>
<td>66%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>with the Forest Practices Act.</td>
<td></td>
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<td></td>
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<tr>
<td>4. URBAN AND COMMUNITY FOREST MANAGEMENT - Percent of Oregon cities actively managing</td>
<td></td>
<td>Approved</td>
<td>38%</td>
<td>50%</td>
<td>50%</td>
</tr>
<tr>
<td>their urban and community forest resources.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5. STATE FORESTS TOTAL REVENUE - Percent increase in total revenue produced by State</td>
<td></td>
<td>Approved</td>
<td>9.7%</td>
<td>5%</td>
<td>5%</td>
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<tr>
<td>Forests</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>6. AIR QUALITY PROTECTION - Total number of smoke intrusions into designated areas per</td>
<td></td>
<td>Approved</td>
<td>0.002</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>total number of units burned.</td>
<td></td>
<td></td>
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<tr>
<td>7. PERCENTAGE OF PRIVATE FORESTLAND MANAGED AT OR ABOVE FOREST PRACTICES ACT STANDARDS.</td>
<td></td>
<td>Approved</td>
<td>69%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>a) Percentage of total industrial private forestlands managed under an approved system,</td>
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<tr>
<td>agreement, or other approved management plan including wildlife habitat conservation</td>
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<tr>
<td>and management plans</td>
<td></td>
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<tr>
<td>b) Percentage of non-industrial private forestlands managed under an approved system,</td>
<td></td>
<td>Approved</td>
<td>11%</td>
<td>25%</td>
<td>25%</td>
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<tr>
<td>agreement, or plan</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>8. FOREST STREAM WATER QUALITY - Percent of monitored stream sites associated</td>
<td></td>
<td>Approved</td>
<td>25%</td>
<td>50%</td>
<td>50%</td>
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<tr>
<td>predominantly with forestland with significantly increasing trends in water quality.</td>
<td></td>
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<tr>
<td>9. VOLUNTARY PUBLIC AND PRIVATE INVESTMENTS MADE TO CREATE HEALTHY FORESTS - Cumulative</td>
<td></td>
<td>Approved</td>
<td>$107.92</td>
<td>$112.50</td>
<td>$112.50</td>
</tr>
<tr>
<td>public and private forest landowner investments made in voluntary projects for the</td>
<td></td>
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<tr>
<td>Oregon Plan for Salmon and Watersheds or for the Oregon Conservation Strategy.</td>
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<tr>
<td>Legislatively Approved KPMs</td>
<td>Metrics</td>
<td>Agency Request</td>
<td>Last Reported Result</td>
<td>Target 2022</td>
<td>Target 2023</td>
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</tr>
<tr>
<td>10. STATE FORESTS NORTH COAST HABITAT - Complex forest structure as a percent of the State Forests landscape</td>
<td>Approved</td>
<td>10.39%</td>
<td>30%</td>
<td>30%</td>
<td></td>
</tr>
<tr>
<td>11. FIRE SUPPRESSION EFFECTIVENESS - Percent of wildland forest fires under ODF jurisdiction controlled at 10 acres or less</td>
<td>Approved</td>
<td>96.40%</td>
<td>96%</td>
<td>96%</td>
<td></td>
</tr>
<tr>
<td>12. PREVENTION OF HUMAN-CAUSED WILDLAND FOREST FIRES - Number of Oregon residents per human caused wildland forest fires (population expressed in thousands of residents) This metric measures the ability to maintain or reduce the number of human caused wildfires as the population of Oregon increases. An upward trend indicates a positive result.</td>
<td>Approved</td>
<td>5.800</td>
<td>5.300</td>
<td>5.300</td>
<td></td>
</tr>
<tr>
<td>13. DAMAGE TO OREGON FORESTS FROM INSECTS, DISEASES, AND OTHER AGENTS - Percent of forest lands without significant damage mortality as assessed by aerial surveys.</td>
<td>Approved</td>
<td>97.36%</td>
<td>96%</td>
<td>96%</td>
<td></td>
</tr>
</tbody>
</table>

**LFO Recommendation:**

LFO Recommends the approval of the Key Performance Measures and targets as presented.

**SubCommittee Action:**

The subcommittee approved the Key Performance Measures and targets as recommended by LFO.
Audits Activity

2021-23 Legislatively Adopted Budget

Special Reports

Audits Activity

2021-23 Legislatively Adopted Budget

Audits Activity

2021-23 Legislatively Adopted Budget

Audits Activity

2021-23 Legislatively Adopted Budget

Audits Activity

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2021-23 Legislatively Adopted Budget

Audits Activity

2021-23 Legislatively Adopted Budget

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2021-23 Legislatively Adopted Budget

Audits Activity

2021-23 Legislatively Adopted Budget

Audits Activity
Here are my thoughts...

We look forward to our continued working relationship with the Justice Division. Please contact me at any time if you have questions or need information.

Thank you.

[Signature]

---

Phil Hoppin, ODF Finance Director, will be responsible for ensuring these changes occur.

January 12, 2018
Administrator Letter Response No. 629-2018-01-10-910-5-CR01
Secretary of State, Audit Division
Kp K. Raymond, Director
Internal controls that we consider a significant deficiency

The above noted deficiencies, however, disclosure below, we identified a deficiency in

significant deficiencies and describe material weaknesses or significant deficiencies may exist
described in the following deficiencies in internal control that might be material weaknesses or

Our consideration of internal control was for the limited purpose described above and was not

yet important enough to meet the assertion of those charged with governance.

or precluded of detection and corrected on timely basis. A significant deficiency is a deficiency,

prevented or detected and corrected on timely basis. A material weakness is a deficiency of a combination of deficiencies in internal control that is less severe than a material weakness.

a material weakness is a deficiency that is a reasonable possibility that a material misstatement of the financial statements will not be

rectified and correct per misstatement on timely basis. A material weakness is a
deficiency, or combinations of deficiencies, in internal control that could reasonably be

management and employees in the normal course of performing their assigned function, to

a deficiency in internal control exists when the design or operation of a control does not allow

of the department's internal control.

Accordingly, we do not express an opinion on the effectiveness of internal control.

department’s internal control. Accordingly, we do not express an opinion on the effectiveness of

departmental’s internal control. Accordingly, we do not express an opinion on the effectiveness of the

reliability of the reported financial statements. We also considered the department’s internal control over financial

and for the year ended June 30, 2017, in accordance with auditing standards generally accepted

In planning and performing our audit of the financial statements of the state of Oregon as of


Dear Mr. Daugherty:

Salem, OR 97301
2000 State St.
Oregon Department of Forestry
Peter Daugherty
State Forester
January 24, 2018

(503) 986-2255
Salem, OR 97310
255 Capitol St. NE, Suite 500
Director
Office of the Secretary of State

Audit Division

Office of the Secretary of State

Special Reports

Legislatively Adopted Budget
We appreciate your staff’s assistance and cooperation during this audit. Should you have any questions, please contact Sarah Anderson or Jennifer Kennedy at (503) 966-2255.

Accordingly, this letter is not suitable for any other purpose.

We recommend department management ensure the established procedures for year-end financial procedures are followed such that receivables and related uncollectible allowances are

established. By: John Z. 2009

We recommend the secondary review and the error was not detected.

The Department’s collection policy requires agencies to report total receivables due with an offset for the amount estimated as uncollectible.

The table’s requirements are followed for a certain population of receivables to estimate the collection rate of that population of receivables; the

The amount estimated as uncollectible.

Effective Year-end Financial Reporting Procedures are Followed

Significant Deviance

Peter Daugherty, State Forester

Legislatively Adopted Budget
Internal Control over Financial Reporting

December 27, 2019

Dear Mr./Ms. Department,

We have completed audit work of selected financial accounts of your Department for the year ended June 30, 2019. This audit work was performed in accordance with generally accepted government auditing standards. Our objective was to determine whether the financial statements of the Department, as of June 30, 2019, presented fairly, in all material respects, the financial position, results of operations, and cash flows of the Department in accordance with Oregon Governmental Accounting Standards and Oregon Department of Finance and Administration Accounting Policies and Procedures.

We are confident that our work as noted above, together with our written communications, fulfills our responsibilities in relation to the audit of these financial statements.

Sincerely,

[Signature]
Director, Auditor's Division
Office of the Secretary of State
Kary Caba, Director, Department of Administrative Services
Jacqueline Carter, Internal Auditor
Caroline Dominguez, Deputy Financial Services Manager
Mark Hubbard, Financial Services Manager
James Short, Assistant Deputy Director for Administration

cc: Bill Hooper, Deputy Director for Administration

cc: 81144-9270, Julie Kennedy, Audit Manager for Alan Bell, Principal Auditor (503)

Questions? Please contact Julie Kennedy, Audit Manager for Alan Bell, Principal Auditor (503)

We appreciate your staff assistance and cooperation during this audit. Should you have any
April 22, 2021

Review and Assessment

OREGON DEPARTMENT OF FORESTRY

ADMINISTRATIVE SERVICES

OREGON DEPARTMENT OF
The Oregon Department of Administrative Services (ODA) is responsible for the Oregon Budget. This report provides the Department of Administrative Services with the information and data needed to prepare the Oregon Budget. The report contains information on the Department’s financial operations and performance, including budget requests, revenue and expenditures, and financial statements. The report also includes an overview of the Department’s organizational structure and a summary of the Department’s mission and goals.
development

1. Review and evaluate OD's accounts receivable and payable actions at the time the

The objectives of the areas identified above include the following:

2. Account Receivable and Payable Process Evolution

3. Core and Current Products and Processes

2. Federal Emergency Management Agency (FEMA) Claims

December 31, 2020. The review focused on the following scope areas:

The scope of the evaluation of OD includes activity occurrence during the period of July 1, 2015, through

Scope and Objectives

Regional Summary

Oregon Department of Forestry

Oregon Department of Administrative Services
### 2021-23 Legislatively Adopted Budget

<table>
<thead>
<tr>
<th>High</th>
<th>Medium</th>
<th>Low</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improvement opportunities have been identified but not executed.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Identified high level of compliance with laws/regulations/policies/procedures.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compliance is fully implemented and operating effectively and efficiently.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Processes/procedures are documented, up-to-date, and monitored.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assurance that deficiencies are being addressed.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design of controls is adequate in addressing key risks, providing a reasonable level of assurance.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The observations are classified by their significance as described below:

- **High**
  - Improvement needed for controls and/or improvement in some controls in place.
  - Opportunities to develop new controls to provide a more appropriate level of assurance.
  - Controls are not in operation or have not been implemented.
  - Controls not monitored or does not exist.
  - Process/Document is incomplete, unclear, or outdated.

- **Medium**
  - Improvement needed for controls and/or improvement in some controls in place.
  - Opportunities to develop new controls to provide a more appropriate level of assurance.
  - Controls are in operation and are being reported.
  - Controls monitored and does exist.
  - Process/Document is complete, clear, or up-to-date.

- **Low**
  - Improvement needed for controls and/or improvement in some controls in place.
  - Opportunities to develop new controls to provide a more appropriate level of assurance.
  - Controls are fully implemented and operating effectively and efficiently.
  - Controls not documented and up-to-date.
  - Process/Document is completed, clear, but outdated.

### Oregon Department of Administrative Services

**Oregon Department of Forestry**
TARGET COMPLETION DATE: June 30, 2021

RESPONSIBLE PARTIES: ODF, Operations Branch

This report is intended to provide clear, concise, and timely information on the operation, coordination, and completion of the project. We agree that this process requires the sharing of information and coordination with the stakeholders involved. The report is designed to provide an overview of the operations and procedures that are required to complete the project.

MANAGEMENT RESPONSIBLE:

The ODF Operations and Administrative Branch is responsible for the overall management of the project. The branch will ensure that all stakeholders have the necessary information and resources to complete the project successfully. The branch will also ensure that the project is completed within the allocated budget and timeline.

RECOMMENDATION:

The recommendation is that the ODF Operations and Administrative Branch should closely monitor the project to ensure that it is completed on time and within budget.

IMPACT:

The impact of the project will be significant. The project will improve the efficiency and effectiveness of the ODF operations, and it will also benefit the stakeholders involved. The project will also contribute to the overall success of the department.

OBSERVATION:

The observation is that the project is likely to be successful if it is completed on time and within budget. The project is designed to improve the efficiency and effectiveness of the ODF operations, and it will also benefit the stakeholders involved.

1. COST-SHARE AGREEMENTS

Observations and Recommendations

ODF DEPARTMENT OF FORESTRY
ODF DEPARTMENT OF ADMINISTRATIVE SERVICES

1. Cost-SHARE AGREEMENTS

Review and assessment

ODF DEPARTMENT OF FORESTRY
ODF DEPARTMENT OF ADMINISTRATIVE SERVICES
TARGET COMPLETION DATE: June 30, 2023

RESEARCH PARTNERS: ODF Operations and Administrative Branches

The Oregon Department of Administrative Services and the Oregon Business Office are conducting a study to evaluate the cost of administrative services provided by the department. The study will focus on the cost of the Oregon Business Office, including the costs of administrative support services provided to other state agencies. The study will also examine the effectiveness of the administrative support services provided by the Oregon Business Office and make recommendations for improvement.

The study will use a combination of quantitative and qualitative methods to gather data. The quantitative data will be collected through surveys, interviews, and financial analysis. The qualitative data will be collected through focus groups and interviews with key stakeholders.

The study will be conducted over a period of six months, with the results to be released in September 2023. The Oregon Department of Administrative Services and the Oregon Business Office will work closely with the research partners to ensure the study is conducted in a timely and efficient manner.

The findings of the study will be used to make recommendations for improving the cost and effectiveness of the administrative support services provided by the Oregon Business Office. The recommendations will be presented to the Oregon Department of Administrative Services and the Oregon Business Office for consideration.

The study is expected to provide valuable insights into the cost and effectiveness of the administrative support services provided by the Oregon Business Office. The findings will be used to inform future decision-making and will help ensure that the state is getting the best possible value for its investment in administrative support services.

The Oregon Department of Administrative Services and the Oregon Business Office appreciate the cooperation of all stakeholders in this important effort.
TARGET COMPLETION DATE: June 30, 2021

RESPONSIBLE PARTIES: OD Operations and Administrative Services

MANAGEMENT RESPONSIVE: OD Operations and Administrative Services

RECOMMENDATION:

The goal of the management team is to ensure that all procedures related to OD Operations and Administrative Services are clearly defined and effectively implemented. This includes creating a comprehensive plan that outlines the process for managing OD Operations and Administrative Services. The plan should cover all aspects of the department, including financial management, human resources, and operational policies. The plan should also include a clear definition of roles and responsibilities, ensuring that everyone understands their responsibilities and the expectations set for them.

IMPACT:

The plan will have a significant impact on the department, improving efficiency and productivity. It will also serve as a guide for new employees, ensuring that they understand the expectations and responsibilities of their role. This will help to maintain a high level of performance and ensure that the department continues to meet its goals.

OBSERVATION:

The department is currently working on updating its procedures to align with the new management plan. This will require a significant amount of effort, but it is necessary to ensure that the department operates efficiently and effectively. The team is committed to implementing these changes and is confident that it will be able to achieve its goals.

CATEGORY: Policies & Procedures

2. COST SHARE COLLECTION

Review and Assessment

OD DEPARTMENT OF FORESTRY

OD DEPARTMENT OF ADMINISTRATIVE SERVICES
TARGET COMPLETION DATE: June 30, 2022

RESPONSIBLE PARTIES: ODF Administrative Branch

will develop policies and procedures for process and systems are implemented for operational use.

MANAGEMENT RESPONSE:

appropriate with this recommendation. Will the implementation of the SAFEGUARD AR system, AR

RECOMMENDATION:

ODF Administrative Branch should develop and implement controls, policies, procedures as needed.

IMPACT:

ODF Administrative Branch is responsible for preparing cash flow statements and cash projections as

OBSERVATION:

as historical cash activity. Any cash projections are based on current accounts receivable and accounts receivable data. As well

Table: Policies & Procedures

4. CASH FLOW PROJECTIONS

Review and Assessment

OREGON DEPARTMENT OF FORESTRY

OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES
TARGET COMPLETION DATE: December 31, 2021

RESPONSIBLE PARTIES: ODF Administrative Branch

The ODF Administrative Branch should establish formalized policies and procedures related to collection of accounts receivable, including a clear definition of roles and responsibilities.

RECOMMENDATION:

The ODF Administrative Branch should establish formalized policies and procedures related to collection of accounts receivable, including a clear definition of roles and responsibilities.

IMPACT:

The lack of established collection procedures could lead to inefficiencies and ineffective collection activities.

RISK RATING: HIGH

Oregon Department of Administrative Services

Oregon Department of Forestry

LEGISLATURE'S ADOPTED BUDGET

ACCOUNTS RECEIVABLE COLLECTIONS

Observations and recommendations

Review and Assessment

Oregon Department of Forestry

Oregon Department of Administrative Services
TARGET COMPLETION DATE: June 30, 2022

RESPONSIBLE PARTIES: ODF Operations and Administrative Branches.

Becoming part of the required financial commitment for real-time positions, the Special Report presents an analysis of the current operating budget and its implications. The report aims to highlight the challenges faced by the state and propose solutions to address them.

MANAGEMENT RESPONSE:

The recommendations for the future include:

1. The use of multiple scenarios for cost estimates could result in duplication of efforts. Inconsistencies in cost estimates are critical in determining the effectiveness of the strategies employed.

RECOMMENDATION:

The recommendations for the future include:

1. The use of multiple scenarios for cost estimates could result in duplication of efforts. Inconsistencies in cost estimates are critical in determining the effectiveness of the strategies employed.

IMPACT:

Inconsistent cost estimates and assumptions are developed based on scenarios of the resources. The current operating budget and its implications are critical in determining the effectiveness of the strategies employed.

OBSERVATION:

The current operating budget and its implications are critical in determining the effectiveness of the strategies employed. Consistent cost estimates and assumptions are developed based on scenarios of the resources.

7. COST ESTIMATES

Incremental and proportional cost savings are estimated as incremental changes. Include your primary cost categories: Personnel, equipment, resources, and support. Actual costs included in core estimates are specifically outlined. Overhead costs should be included.
TARGET COMPLETION DATE: June 30, 2022

RESPONSIBLE PARTIES: ODQ, Administrative Branch

These reports will be paramount to their successful use and their timely completion will be instrumental in their enforcement. Effective reporting is critical to the successful delivery of services. The final reports of the project will be a comprehensive document that will provide the necessary information to the public. This report will include the full set of reports, which will be released to the public upon completion of the project.

MANAGEMENT RESPONSIBLE:

ODQ agrees with the recommendation, providing contextual and time-sensitive access to information.

RECOMMENDATION:

Real-time access to PDE reports by the Field Protection Division is imperative to make informed decisions. The Field Protection Division should be provided with real-time access to ODQ’s reports.

IMPACT:

Inadequate time for real-time access to PDE reports by the Field Protection Division do not have access to timely data. Providing real-time access to PDE reports by the Field Protection Division improves their ability to make informed decisions.

OBSERVATION:

Field Protection Division audits and records are provided with a comprehensive set of reports from ODQ. Field Protection Division maintains comprehensive information on time information to the public. ODQ utilizes the timely, real-time access for the benefit of the field protection division.

8. REAL TIME ACCESS
TARGET COMPLETION DATE: June 30, 2022

RESPONSIBLE PARTIES: ODF Administrative Branch

MANAGEMENT RESPONSE:

and propose cash flows more accurately.

ODF will work with the recommendation of ODF, and implement the current cash flow process. ODF will

and consider the use of purchase orders within ODF.

ODF Administrative Branch should implement processes and procedures relative to expense accounts.

The lack of an established inventory system would lead to the inability to properly project cash flows

IMPACT:

the use of purchase orders. Purchasing agents are not utilized for the purchase of goods or services prior to the receipt of vendor

The current cash flow process does not align with the need for funds management for the

 Owens, ODF Administrative Branch is not able to receive, audit and process invoices from

The review of ODF policy procedures and processes within ODF.

One concern is the misclassification of accounts within ODF. The

9. ACCOUNTS PAYABLE

Oregon Department of Administrative Services

Review and assessment
TARGET COMPLETION DATE: June 30, 2022/1BD

RESPONSIBLE PARTIES: OD: Administrative Bench

To improve the efficiency of document management and reduce the risk of loss or misplacement of documents, a new system is needed to support the management of electronic documents. This new system would allow for easier access to documents, reduce the risk of loss or misplacement, and improve the efficiency of the document management process.

MANAGEMENT RESPONSE:

Seeded.

RECOMMENDATION:

All hard copies of significant supporting documentation (e.g., the boxes) should be scanned into electronic form and stored in a secure, designated location. This will ensure that the document is easily accessible and reduces the risk of loss or damage.

IMPACT:

Project (Risk Assessment): High

RISK RATING: High

HIGHER RANKING REVIEW AND ASSESSMENT:

DISCLAIMER: This document is for informational purposes only and does not constitute legal advice. It is provided as a resource for the Defense Coordination and Management Office (DCMO) to assist in the management of electronic documents. This document is not intended to be used as a substitute for legal advice. The information provided is based on the best available information and is subject to change. Use of this document is at the user's sole risk.

OBSERVATIONS:

- Significant amount of information required for the DCMO to support the management of electronic documents.
- The DCMO is responsible for ensuring that all electronic documents are stored securely and are easily accessible.
- The DCMO is responsible for ensuring that all electronic documents are backed up and are easily retrievable in the event of a disaster or loss.

Supporting documentation for the Office of Administrative Services.
TARGET COMPLETION DATE: June 30, 2023/1BP

RESPONSIBLE PARTIES: ODF Administrative Branch

MANAGEMENT RESPONSE:

Recommendations:

Process for the acquisition and implementation of new IT systems:

- N/A

RECOMMENDATION:

Implementation:

- N/A

IMPACT:

- N/A

OBSERVATION:

- N/A

Category: Information Technology Systems

Note: The text is partially obscured and difficult to read.
TARGET COMPLETION DATE: June 30, 2022

RESPONSIBLE PARTErs: ODF Administrative Branch

ODP agrees with the recommendation and will implement the MAP, this coming spring so the ACC is
in place for the FY 2022 budget.

MANAGEMENT RESPONSE:

The ACC recommendation should be adopted as possible and manual data entry or potential for
formal policies and procedures should be implemented to define the process for entering the ACC
report.

RECOMMENDATION:

mismanagement of funds in the All Hazards database due to error or fraud. Inaccuracies could result in the over allocation and

The use of an integrated Excel document and overly complex calculations can result in the over allocation and

IMPACT:

ADDITIONAL INFORMATION:

There are no approved FY 2022 budget prior to the ODF Operations and

is documented by the ERS database. The ACC is a comprehensive and automated multiple sources of data that are
complex and includes multiple sources of data that are

The ACC recommendation is overly

The annual Peer Assessment (APP) is comprehensive and

OBSERVATION:

the calculation.

and calculations in multiple databases that is used as the beginning point of the next fiscal year

Cost and Utilization (ACC) reconcile the total cost transactions that occur in the fiscal year.

The Peer Assessment is based on the ODF operations division (the ODF Operations Brands) having the lowest number.

Category: Budget
TARGET COMPLETION DATE: June 30, 2022

RESPONSIBLE PARTIES: OFD Administrative Branch

To address these business processes with defining roles and responsibilities across the agency.

In developing the needed process changes to achieve greater efficiency and effectiveness, the ODF has taken on the role of identifying and implementing solutions and processes to address the noted issues. The ODF has also taken the lead in developing the ODF budget and is responsible for all financial reporting. The ODF budget is reviewed and approved by the legislature, and the ODF budget is prepared in accordance with OFD and administrative branch policies.

RECOMMENDATION:

An OFD policy and procedure manual is needed to establish a consistent and comprehensive set of policies and procedures for ODF. This manual should include established controls for the protection of financial resources.

IMPACT:

Personal financial accountability is critical to the ODF, and a comprehensive, quality reporting system must be implemented to ensure that financial resources are utilized in an efficient and effective manner. This requires a thorough financial oversight and accountability system to ensure that financial resources are utilized in an efficient and effective manner.

RISK RATING: Medium

CATEGORIZATION: Oversight
TARGET COMPLETION DATE: June 30, 2022

RESPONSIBLE PARTIES: ODF Administrator/Brandy

Support implementation of the new financial system and development of business processes.

Revised 2021-22 budget process offers a unique opportunity to build a new system that is aligned and integrated with the Finance and HR programs. The new system will be fundamental in improving efficiency and effectiveness of the existing processes and in providing a robust framework for decision-making.

The ODF Administrator/Brandy should develop a robust communication and training plan for all stakeholders.

RECOMMENDATION:

REPORT:

Impact:

Implementation:

A. Training:

Category: Oversee

Observations and Recommendations

Review and Assessment

OREGON DEPARTMENT OF TAXATION

OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES

Special Reports
TARGET COMPLETION DATE: June 30, 2022

RESPONSIBLE PARTIES: ODF Operations and Administration Branches

Recommends the Development and Implementation of the Field Protection Districts, an effort to continue the process of streamlining and standardizing process and procedures and to assist in the implementation and sustainability of the field protection districts.

RECOMMENDATION:

Information received on the Forest Protection Districts has indicated a lack of standardized processes and procedures across the field Protection Districts. This lack of consistency in process and procedures across ODF has caused confusion and misunderstandings with field staff. The field staff has indicated a need for better communication between the districts and ODF Operations to ensure a consistent process is being followed.

IMPACT:

RISK FAILURE: Medium

Observations and Recommendations

Review and Assessment

OREGON DEPARTMENT OF FORESTY
OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES

15. FIELD PROTECTION DISTRICTS OVERSIGN

Category: Oversight
TARGET COMPLETION DATE: October 31, 2021

RESPONSIBLE PARTIES: ODFF Administration Branch and the BOR

Review and approval is critical to oversee budgetary responsibilities in agency business practices. The budget is not developed with the Board, a formalized policy and procedure can be presented for Board approval. The budget documents, as the deliverables of the process, are reviewed by the Board.

Management is committed to oversee the expenditures incurred under the authority of their budget. ODFF does have similar responsibilities. The Board of Forestry (BOR) does have similar responsibilities.

MANAGEMENT RESPONSIBLE:

ODFF: Monitoring the performance of the ongoing performance of ODFF in the BOR.

RECOMMENDATION:

Formalized policies and procedures should be established by the BOR to ensure the oversight of ODFF.

IMPACT:

The Board is responsible to oversee the expenditures incurred by ODFF. The BOR's responsibility is to oversee the Board.

OBSERVATION:

The Oregon Board of Forestry (BOR) is a seven-member citizen board appointed by the Governor and confirmed by the Senate. The mission of the BOR is to lead Oregon in implementing policies that promote sustainable management of Oregon’s public and private forests. The primary responsibility is to oversee the expenditures incurred by ODFF.
MANAGEMENT RESPONSE:

1. Define or reformat the FPAs’ role in the FPDP.

2. Ensure that field practice districts are effectively managed and supported.

3. Coordinate with the administrative branch to ensure that policies and procedures are clear and consistent.

RECOMMENDATION:

Implement a more comprehensive and consistent framework for the FPDP. This should include:

- Clear guidelines for the roles and responsibilities of field practice districts.
- Regular training and support for field practice district staff.
- Improved communication and accountability among field practice district staff.

Impact:

Enhanced accountability and transparency in the field practice districts.

Observation:

(Provide specific examples or data to support the recommendation.)

Category: Oversight

1. DISTRICT FINANCE/ACCOUNTING OVERSIGHT
TARGET COMPLIANCE DATE: June 30, 2022

RESPONSIBLE PARTIES: ODF Operations and Administrative Branches

Business process:

In order to ensure that business processes are compliant with the Federal Financial Management Improvement Act (FFMIA) and other relevant regulations, it is necessary to implement and maintain a formal, documented, and approved process for all FFMA-related activities. The process should include the following steps:

1. Identify and document all FFMA-related activities.
2. Establish controls to ensure compliance with FFMA requirements.
3. Regularly review and update the process to reflect changes in regulations and best practices.

This process should be reviewed by an independent auditor to ensure its effectiveness.

RECOMMENDATION:

Implement a formal process for FFMA-related activities that includes:

1. Identification and documentation of all FFMA-related activities.
2. Establishment of controls to ensure compliance with FFMA requirements.
3. Regular review and update of the process to reflect changes in regulations and best practices.

HOW TO PROCEED:

Implement the process by:

1. Identifying all FFMA-related activities and documenting them.
2. Establishing controls to ensure compliance with FFMA requirements.
3. Regularly reviewing and updating the process to reflect changes in regulations and best practices.

IMPACT:

The implementation of the process will result in:

1. Increased compliance with FFMA requirements.
2. Improved accountability and transparency.

RELATED:

Other FFMA-related activities should also be reviewed and updated to ensure compliance.

OBSERVATION:

Monitor the process regularly to ensure compliance with FFMA requirements.

CATEGORY: Oversight

ODF: Ignore
TARGET COMPLETION DATE: December 31, 2021

RESPONSIBLE PARTIES: ODFA Administrative Branch

Involves form collection in key policy and procedure

Includes development and distribution of the field process to the business process. Follow-up with

Support/coordination with clients to approve invoices. The preparation is the field phase of the

The process will include the following: The field will

There will be a review of invoice data contained within the field. After these field reports are

The field will

MANAGEMENT RESPONSE:

Adding the ability to generate invoices to the ODFA Administrative Branch.

The ODFA Administrative Branch should establish policies and procedures required to generate

The manual process to generate invoices and intake of supporting documentation could result in

ADMINISTRATIVE BRANCH

Administrative. Branch

The current process to generate invoice data contained within the field process. Besides the manual (work

Impact:

The ODFA Administrative Branch is responsible for the generation of invoice numbers.

Observation: Medium

Category: Policies & Procedures

ODA, DEPARTMENT OF AGRICULTURE, FORESTRY

ODA AGRICULTURE OF ADMINISTRATIVE SERVICES
In addition, the ODF Operations and Administrative Branch should review and approve job descriptions of current ODF personnel should be reviewed and the following recommendations should be made:

1. Implement an ODF Operations and Administrative Branch review process to ensure that all personnel are performing their job responsibilities.

2. Implement a system to track the performance of all personnel within the ODF Operations and Administrative Branch.

RECOMMENDATION:

Lack of proper oversight of finance and accounting personnel and of job responsibilities by the ODF Operations and Administrative Branches results in an inability to properly prepare annual budgets, administrative budgets, and financial statements.

Lack of proper oversight of finance and accounting personnel and of job responsibilities by the ODF Operations and Administrative Branches results in an inability to properly prepare annual budgets, administrative budgets, and financial statements.

PRIORITY: Medium

OBSERVATION: Medium

Critical: Finance and accounting personnel should be held accountable for their performance within the ODF Operations and Administrative Branches.

20. FINANCE ACCOUNTING RESOURCES

Oregon Department of Administrative Services
TARGET COMPLETION DATE: June 30, 2023

RESPONSIBLE PARTIES: ODF Operations and Administrative Services

Implementation and evaluation of the effectiveness of internal process improvements underway. Address concerns noted in the process observations while considering associated feedback of potential issues should be considered. These may be multiple solutions of phased implementation that will reflect strategic federal and state initiatives focusing on workforce retention and performance. In an effort to determine how these issues impact the program and potential improvements, the process will be observed and may include recommendations. This will assess operational units performance and provide input on their performance. This will ensure operational units perform as expected and provide for the use of continuous improvement and strategic initiatives to improve the effectiveness of the current processes. ODF Operations and Administrative Services primary role is to provide management oversight to address performance improvements that will enhance the sustainability and accountability of operations. The new processes and procedures are designed to improve communication, accountability, and transparency. This process involves a combination of strategies and data analysis to address performance improvements. The new processes and procedures are designed to improve communication, accountability, and transparency. This process involves a combination of strategies and data analysis to address performance improvements.
TARGET COMPLETION DATE: June 30, 2023

RESPONSIBLE PARTIES: ODF Administrative Branch

The duties suggested in the position classification are not intended to be exclusive. The classification does not restrict the duty of the position to the duties described. The description is a generalized representation of the minimum requirements needed to perform the work. Higher educated or experienced individuals may perform the duties with relative ease.

The ODF administrative branch should assess current staffing to align and account for positions that may exist beyond the recommended level. The ODF administrative branch should ensure that positions are determined to align and account for positions that may exist beyond the recommended level. The ODF administrative branch should ensure that positions are determined to align and account for positions that may exist beyond the recommended level.

RECOMMENDATION

The work is described as professional. For those required, new positions should be created and/or job descriptions are suggested. Where there are similar positions, a position as described may be the most suitable. The work is described as professional. For those required, new positions should be created and/or job descriptions are suggested. Where there are similar positions, a position as described may be the most suitable. The work is described as professional. For those required, new positions should be created and/or job descriptions are suggested. Where there are similar positions, a position as described may be the most suitable.
TARGET COMPLETION DATE: June 30, 2023

RESPONSIBLE PARTIES: ODF Administrative Branch

MANAGEMENT RESPONSE:

Although the ODF Administrative Branch has been working on preparing ODF for the next biennium budget, the system is not yet ready. The recommendations made in the previous version of the OOFIS system are still being developed and need additional work. The agency will have to invest additional effort and resources to address these issues in the new budget cycle.

RECOMMENDATION:

The ODF Administrative Branch should continue working on the OOFIS system and ensure that it is ready for the next biennium budget. They should also consider additional recommendations made in the previous version of the OOFIS system.

IMPACT:

The implementation of the OOFIS system could improve the efficiency and accuracy of financial reporting. It could also provide additional resources to the agency for budgeting and planning.

OBSERVATION:

The ODF Administrative Branch should continue to work on improving the OOFIS system. They should also consider incorporating additional recommendations made in the previous version of the OOFIS system.

Category: Information Technology
23. Budgeting Requirements

Observations and Recommendations
Review and Assessment
Oregon Department of Forestry
Oregon Department of Administrative Services
TARGET COMPLETION DATE: June 30, 2022/TED

RESPONSIBLE PARTIES: ODFA/Administrative Branch

MANAGEMENT RESPONSE:

Agencies that have been consolidated over the decade.

The issue is associated at the close of each Planning Cycle with a base budget threshold request from the Planning Office. This budget request is set to receive greater scrutiny and sophistication.

The ODFA Administrative Branch should perform a reconciliation between the ODFA agency wide budget and the ODFA agency wide budget in the Planning Process. Discrepancies should be noted and addressed, including communication to the ODF.

Recommendation:

Investigations between the ODFA agency wide and Field Protection Districts budgets could lead to potential revenue and cash shortfalls.

Impact:

The ODFA agency wide budget District Level. The sum of the Field Protection Districts budget (for the two year period) often exceeds the ODFA agency wide budget in the annual process does not include a reconciliation of the Field Protection District budgets. Medium: Medium

Observation:

The performance of a biennial basis.

24. BUDGETING RECONCILIATION

Oregon Department of Administrative Services

Oregon Department of Forestry
RESponsible PARTies: OFP, Operations and Administrative Services

Documented procedures and ensure they are referred to the association agreements.

of OFP to the OFP and the Oregon Department of Administrative Services in the Oregon Department of Administrative Services for processing and distribution.

be referred to the Oregon Department of Administrative Services for processing and distribution.

2. Documenting the process of referred documentation and the final processed document for distribution.

The Oregon Department of Administrative Services should ensure the process of referred documentation and the final processed document for distribution.

RECOMMENDATION:

and for the Oregon Department of Administrative Services and the Oregon Department of Administrative Services. The Oregon Department of Administrative Services should ensure the process of referred documentation and the final processed document for distribution.

I. DOCUMENTATION:

and for the Oregon Department of Administrative Services and the Oregon Department of Administrative Services. The Oregon Department of Administrative Services should ensure the process of referred documentation and the final processed document for distribution.

2. Documenting the process of referred documentation and the final processed document for distribution.

The Oregon Department of Administrative Services should ensure the process of referred documentation and the final processed document for distribution.

Effect of the Oregon Department of Administrative Services and the Oregon Department of Administrative Services. The Oregon Department of Administrative Services should ensure the process of referred documentation and the final processed document for distribution.

3. Documenting the process of referred documentation and the final processed document for distribution.

The Oregon Department of Administrative Services should ensure the process of referred documentation and the final processed document for distribution.

Effect of the Oregon Department of Administrative Services and the Oregon Department of Administrative Services. The Oregon Department of Administrative Services should ensure the process of referred documentation and the final processed document for distribution.

Effect of the Oregon Department of Administrative Services and the Oregon Department of Administrative Services. The Oregon Department of Administrative Services should ensure the process of referred documentation and the final processed document for distribution.

2S OPERATING ASSOCIATIONS ADVANCE:

2S OPERATING ASSOCIATIONS ADVANCE:

Review and Assessment:

Oregon Department of Administrative Services
TARGET COMPLIANCE DATE: December 31, 2021

RESPONSIBLE PARTIES: ODF Operations and Administrative Branches

This year, Oregon's Statewide Financial Management System (FSMS) was used to generate financial reports and provide accurate financial information to various state agencies. ODF Operations and Administrative Branches are responsible for ensuring that all financial transactions are recorded accurately and in a timely manner.

MANAGEMENT RESPONSE:

The ODF Operations and Administrative Branches have submitted the FSMS Administration and Administrative Division for review and approval. The branch is committed to ensuring that all financial transactions are recorded accurately and in a timely manner.

RECOMMENDATION:

The ODF Operations and Administrative Branches should establish policies and procedures related to financial transactions.

IMPACT:

Implementing policies and procedures related to financial transactions can improve financial accuracy and efficiency.

OBSERVATION:

The ODF Operations and Administrative Branches have established policies and procedures related to financial transactions.

26. ODF Claims Status Reporting

ODF Operations and Administrative Branch

ODF DEPARTMENT OF FORESTRY

ODF DEPARTMENT OF ADMINISTRATIVE SERVICES
TARGET COMPLETION DATE: June 30, 2021

RESPONSIBLE PARTIES: ODF, Field Protection Division, Operations and Administration Branch

...
TARGET COMPLETION DATE: June 30, 2023

RESPONSIBLE PARTIES: ODF, Administrative Board

Encumbrances are very fine and small accounting especially at-year end. How needs the current process with the current system (SPMD) for recording and managing encumbrances. The current process will be modified to enhance the efficiency of the current system. Once ODF approves the modified system, the current system will be implemented on the same.

EXECUTIVE RESPONSE:

Encumbrances are recorded in the budget process and therefore should be considered.

RECOMMENDATION:

The lack of utilizing encumbrances could result in underestimated projected expenses and overestimate.

IMPACT:

Due to the need to utilize encumbrances, additional use of encumbrances by ODF is not mandated by the legislature. The process is not yet established. Additional use of encumbrances by ODF is not mandated by the legislature. Additional use of encumbrances by ODF is not mandated by the legislature.

OBSERVATION:

Due to the need to utilize encumbrances, additional use of encumbrances by ODF is not mandated by the legislature. Additional use of encumbrances by ODF is not mandated by the legislature.

28 Encumbrances
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|

### Schedule of Cash Flows

**Review and Assessment**

Oregon Department of Forestry

Oregon Department of Administrative Services
### Oregon Department of Administrative Services

#### Oregon Department of Forestry

**Review and Assessment**

**Accounts Receivable Aging**

(as of December 8, 2020)

<table>
<thead>
<tr>
<th>Client Description</th>
<th>0-30</th>
<th>31-60</th>
<th>61-90</th>
<th>91-120</th>
<th>Over 120 Days</th>
<th>Total</th>
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<td>1,086,713</td>
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<td>US Dept of Interior &amp; Board of Wildlife Resources</td>
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<td>B &amp; G Logging</td>
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<td>Oregon State Fire Marshall</td>
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<td>Rodgers Lumber Co., LLC</td>
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<td>Natural Resources Conservation Service</td>
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<td>Preren Lumber Company Inc</td>
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<td>Alberta AG &amp; Forestry/Utilities Management</td>
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<td>Josephine County Forestry</td>
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<td>Hood River County</td>
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<td>Interior Pacific Inc</td>
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<td>Green Diamond Resource Company</td>
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<td>Oregon Department of Transportation</td>
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<td>Murphy Company</td>
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<td>West Logging Inc</td>
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<td>BIA (NEO)</td>
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<td>Department of Administrative Services</td>
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<td>168,618</td>
<td>8,794</td>
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<td>183,232</td>
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<td>Southport Forest Products LLC</td>
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<td>128,216</td>
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<tr>
<td>National Park Service</td>
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<td>Swanson Group Mfg LLC</td>
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<td>Malheur National Forest</td>
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<td>Beherman, Gary</td>
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<td>Campfield, Jessica G</td>
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<tr>
<td><strong>Sum of Remaining Clients With Balances &lt;$100K</strong></td>
<td>184,463</td>
<td>819,779</td>
<td>23,844</td>
<td>108,657</td>
<td>1,549,241</td>
<td>2,685,984</td>
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<td><strong>Total</strong></td>
<td>2,372,077</td>
<td>6,201,398</td>
<td>493,675</td>
<td>2,416,622</td>
<td>24,520,161</td>
<td>36,403,932</td>
</tr>
</tbody>
</table>

34
# 2021 FIRE SEASON ACCOUNTS PAYABLE
(as of December 8, 2020)

<table>
<thead>
<tr>
<th>Date</th>
<th>Fire Number</th>
<th>Fire Name</th>
<th>Paving Agency</th>
<th>Cost Estimate</th>
<th>Actual Cost Recorded</th>
<th>Outstanding to be Recorded</th>
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</thead>
<tbody>
<tr>
<td>9/8/2020</td>
<td>20-582-027-21</td>
<td>Bescheie</td>
<td>USFS</td>
<td>10,811,816</td>
<td>710,073</td>
<td>(10,101,743)</td>
</tr>
<tr>
<td>8/27/2020</td>
<td>20-554-028-21</td>
<td>White River</td>
<td>USFS</td>
<td>6,863,972</td>
<td>554,843</td>
<td>(6,309,129)</td>
</tr>
<tr>
<td>9/8/2020</td>
<td>20-581-042-21</td>
<td>Riverside</td>
<td>USFS</td>
<td>6,369,752</td>
<td>627,742</td>
<td>(5,742,010)</td>
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<tr>
<td>9/7/2020</td>
<td>20-733-300-21</td>
<td>Archie Creek</td>
<td>USFS</td>
<td>13,818,664</td>
<td>8,413,648</td>
<td>(5,405,016)</td>
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<tr>
<td>9/8/2020</td>
<td>20-581-041-21</td>
<td>Clackamas County</td>
<td>BLM</td>
<td>4,229,864</td>
<td>1,834,014</td>
<td>(2,395,850)</td>
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<tr>
<td>9/7/2020</td>
<td>20-982-064-21</td>
<td>Brattain</td>
<td>USFS</td>
<td>3,308,147</td>
<td>1,308,661</td>
<td>(1,999,486)</td>
</tr>
<tr>
<td>9/8/2020</td>
<td>20-553-018-21</td>
<td>Echo Mountain Complex</td>
<td>BLM and USFS</td>
<td>4,125,670</td>
<td>2,934,382</td>
<td>(1,191,288)</td>
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<td>8/12/2020</td>
<td>20-554-022-21</td>
<td>Monies Creek</td>
<td>ODF</td>
<td>4,540,889</td>
<td>3,562,963</td>
<td>(977,126)</td>
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<tr>
<td>9/7/2020</td>
<td>20-981-076-21</td>
<td>242 FIRE</td>
<td>USFS</td>
<td>2,682,467</td>
<td>1,857,124</td>
<td>(825,343)</td>
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<td>7/21/2020</td>
<td>20-982-007-21</td>
<td>Ben Young</td>
<td>ODF</td>
<td>734,413</td>
<td>182,401</td>
<td>(552,012)</td>
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<td>8/1/2020</td>
<td>20-554-017-21</td>
<td>Fir Mountain</td>
<td>ODF</td>
<td>3,325,611</td>
<td>2,868,977</td>
<td>(456,634)</td>
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<td>7/15/2020</td>
<td>20-981-011-21</td>
<td>Spence 186</td>
<td>ODF</td>
<td>733,995</td>
<td>282,174</td>
<td>(451,821)</td>
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<td>8/30/2020</td>
<td>20-781-037-21</td>
<td>Sweet Creek MP2</td>
<td>ODF</td>
<td>4,223,943</td>
<td>3,825,502</td>
<td>(398,441)</td>
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<td>9/7/2020</td>
<td>20-111-069-21</td>
<td>Pike</td>
<td>ODF</td>
<td>938,000</td>
<td>563,338</td>
<td>(374,662)</td>
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<td>8/18/2020</td>
<td>20-952-064-21</td>
<td>Steet Min</td>
<td>ODF</td>
<td>1,763,876</td>
<td>1,438,429</td>
<td>(325,447)</td>
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<td>7/20/2020</td>
<td>20-732-058-21</td>
<td>Day's Creek</td>
<td>ODF</td>
<td>440,500</td>
<td>129,048</td>
<td>(311,452)</td>
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<td>9/2/2020</td>
<td>20-775-046-21</td>
<td>Green Peter Peninsula</td>
<td>ODF</td>
<td>224,431</td>
<td>6,044</td>
<td>(218,387)</td>
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<td>7/3/2020</td>
<td>20-973-001-21</td>
<td>Schoolcraft</td>
<td>ODF</td>
<td>284,945</td>
<td>108,126</td>
<td>(176,819)</td>
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<td>20-552-063-21</td>
<td>Laurel</td>
<td>ODF</td>
<td>1,751,122</td>
<td>1,618,657</td>
<td>(132,465)</td>
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<td>9/8/2020</td>
<td>20-331-038-21</td>
<td>Powelline Road</td>
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<td>279,386</td>
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<td>8/19/2020</td>
<td>20-573-032-21</td>
<td>Ensign</td>
<td>ODF</td>
<td>163,400</td>
<td>75,187</td>
<td>(88,213)</td>
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<tr>
<td>8/19/2020</td>
<td>20-573-037-21</td>
<td>Horse</td>
<td>ODF</td>
<td>195,000</td>
<td>110,623</td>
<td>(84,377)</td>
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<td>8/21/2020</td>
<td>20-971-032-21</td>
<td>Rysdam Canyon</td>
<td>ODF</td>
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<td>27,166</td>
<td>(78,214)</td>
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<td>8/6/2020</td>
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<td>Stubblefield</td>
<td>ODF</td>
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<td>21,872</td>
<td>(65,890)</td>
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<td>7/23/2020</td>
<td>20-733-074-21</td>
<td>Rice Creek Rd</td>
<td>ODF</td>
<td>83,000</td>
<td>22,349</td>
<td>(60,651)</td>
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<td>9/8/2020</td>
<td>20-273-095-21</td>
<td>North Bank MM8</td>
<td>ODF</td>
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$ (69,712,716)
## Special Reports

**OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES**  
**OREGON DEPARTMENT OF FORESTRY**  
**Review and Assessment**

**FIRES TO BE INVOICED**  
(as of 2020 Fire Season)

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<th>Estimated Recovery</th>
<th>Counterparty</th>
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<tr>
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<td>Canyon Creek</td>
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<td>FEMA</td>
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<tr>
<td>2015</td>
<td>Grizzly Bear</td>
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<td>2015</td>
<td>Dry Gulch</td>
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<td>2016</td>
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<tr>
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<tr>
<td>2017</td>
<td>Milli 0843</td>
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<td>2017</td>
<td>Chetco Bar</td>
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<td>2020</td>
<td>White River</td>
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## Special Reports

### OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES
### OREGON DEPARTMENT OF FORESTRY
### Review and Assessment
### FIRES TO BE INVOICED CONTINUED
(as of 2020 Fire Season)

<table>
<thead>
<tr>
<th>Fire Season</th>
<th>Fire Name</th>
<th>Estimated Recovery</th>
<th>Counterparty</th>
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<tbody>
<tr>
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<td>2020</td>
<td>Holiday Farm</td>
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<td>FEMA</td>
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<tr>
<td>2020</td>
<td>Powerline</td>
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<td>2020</td>
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<td>2020</td>
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**Total**: $81,622,518
### OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES
### OREGON DEPARTMENT OF FORESTRY
### Review and Assessment

#### FIRE SEASON 2021 COST ESTIMATES
(as of December 8, 2020)

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<th>Fire Name</th>
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<th>Anticipated FEMA Reimb.</th>
<th>Deductible</th>
<th>Net Claim</th>
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OREGON DEPARTMENT OF ADMINISTRATIVE SERVICES
OREGON DEPARTMENT OF FORESTRY
Review and Assessment

FIRE SEASON 2021 COST ESTIMATES CONTINUED
(as of December 8, 2020)

<table>
<thead>
<tr>
<th>Date</th>
<th>Fire Number</th>
<th>Fire Name</th>
<th>Cost Estimate</th>
<th>Anticipated Cost Recovery</th>
<th>Anticipated FEMA Reimb.</th>
<th>Deductible</th>
<th>Net Claim</th>
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<td>20-973-001-21</td>
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<td>War Canyon</td>
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<td>20-952-095-21</td>
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<td>8/21/2020</td>
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Sum of Remaining Fires With Costs <$100K

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<th>Description</th>
<th>Cost Estimate</th>
<th>Deductible</th>
<th>Net Claim</th>
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<td>TOTAL</td>
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<td>2,077,845</td>
<td>$49,212,955</td>
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**Affirmative Action Report**

The Department of Forestry continues to work toward the goals laid out in the 2019-21 Affirmative Action Plan. This report provides a summary of significant changes that have occurred over the last two years, an overview of activities that are making a major contribution towards our goals, and an overview of areas that will see additional emphasis in the 2021-2023 biennium. The multi-pronged approach highlighted below is guiding ODF towards its goal of further diversifying its work force.

**Significant Changes**

The professional job group is the largest permanent job group in the Department with approximately 30 percent of the permanent workforce in this category. This is a critical job group not only because of its size, but because it provides the technical know-how for ODF and it is a substantial source of qualified candidates for the middle and upper management (A01, A02) job groups.

There was a slight increase in the number of women, and a slight decrease in the number of people of color over the last couple of years in this job group:

- The percentage of women in this job group increased from 15.8 percent to 23 percent in the last biennium. The increase in percentage of women is significant when considering the overall increase for the total workforce from the previous biennium. While this job group still remains under parity, ODF will continue working towards achieving parity in this job group.
- The percentage of people of color increased from 5.3 percent to 8%, after a slight increase in total employment. ODF will continue working to increase this number in all classifications job group.
- The Department continues to increase recruitment outreach in an effort to increase both the number of women, people of color, and persons with disabilities in the organization.

**Agency Program and Goals**

The following activities play a major role in moving the Department toward its affirmative action goals as well as building a foundation for future efforts to diversify the workforce.

1. The Department’s Diversity Initiative is aimed at: (a) creating an inclusive work environment, (b) encouraging each employee to reach their full potential and (c) establishing ODF as an “Employer of Choice.” Accomplishment of the diversity efforts in conjunction with a strong recruiting and succession plan effort will provide the impetus for continued diversification of the Department’s work force. High priority items implemented to date include:
   - Implementation of Covey’s 7 Habits Plus training for all agency employees as the ODF corporate culture course. Although this was put on hold due to cost containment it is forecasted to resume for the next biennium.
   - Managers discussing, supporting and completing Individual Learning Plans for all employees during the annual performance appraisal process.
   - Update and maintenance of the Human Resources web site.
   - Implementation of professional workplace training (e.g., preventing sexual harassment) for all Department employees. 100% agency completed DAS discrimination/harassment training in Workday in 2019.
   - Incorporate the Department’s Working Guidelines into all ODF-specific training.
   - Diversity awareness topics built into the agendas of Leadership Team meetings and the Agency Leadership Program.
Special Reports

- Development of ODF DEI team and implementation of the DEI Council.
- Encourage all employees to attend agency sponsored diversity forums (e.g., Diversity & Inclusion Conference).
- Active members of Partners in Diversity and outreach efforts
- Workday implementation

2. A longer-term approach for developing future interest in employment is of critical relevance in Forestry. Exposure to natural resources as a potential career needs to be addressed at the K-12 grades in Oregon. ODF has developed several options that will help increase exposure of urban students to natural resource issues and potentially to natural resource careers.

- ODF’s education program in Northwest Oregon provides teachers with forestry educational material and strategies for the primary grades and middle school levels. The Education & Interpretation Coordinator has also worked with the Tillamook and Portland school districts to provide forestry education materials, curriculum, and field experiences to students.
- The Tillamook Forest Center (TFC) provides a suitable setting for field trips and exposure to natural resources for the general public. Forestry’s TFC collaboration with the Oregon Forest Resources Institute (OFRI) has also made funds available to assist with transportation costs for forestry related fieldtrips for students in urban areas.
- Field offices throughout Oregon conduct fire prevention programs, support outdoor school activities, and natural resource curriculums for various grade levels. For example, the Department has dedicated time to classroom presentations, field trips, mentoring, informational interviews, career fairs and job shadows to students from elementary school through four universities. Of note, ODF has participated for the past two years in the Governor’s Camp Out, serving minority populations by helping provide outdoor experiences.
- The Department’s Recruitment Specialists coordinate ODF efforts to provide students with informational interviews, job shadows, and student internships.

3. The Department’s recruiters, as well as other personnel, have developed and continue to make contact with a wide variety of organizations serving people of color and with the educational community. These efforts focus on how to integrate outreach and educational efforts with the ongoing efforts of these organizations. ODF’s recruiters have attended diversity conferences and events when offered.

4. The Department of Forestry recently established a Government-to-Government (G2G) Workgroup to promote and enhance G2G relationships with Oregon’s tribes during the development and implementation of programs that may affect tribes. This workgroup is represented by a diverse workforce (by program, position and location) that includes the Deputy State Forester, the Southern Oregon Area Director, the IT Program Director, the Tillamook Forest Center Director, the Forests Practices Act Field Support Coordinator and the Organizational Development Manager. In addition, ODF’s Southern Oregon Area Director participates on the Natural Resources Clusters Committee and Forestry’s Forest Practices Act Field Support Coordinator participates on the Cultural Resources Cluster Committee.

Additional Emphasis in 2021 - 23 Biennium:
Additional emphases during the 2021-2023 biennium will include:

1. Implement high-priority Affirmative Action items identified by ODF’s Leadership Team via meetings and agency-wide workshops. High-priority items will be documented on the Department’s formal Affirmative Action Plan.
2. Develop and implement Cross Cultural/Diversity Training for all agency employees
3. Improve diversity information and resources on the ODFnet Human Resources webpage.

4. Additional training for supervising managers, including Equal Employment Opportunity laws, and leadership skills.

5. Continue to promote and strengthen Government-to-Government relations.

6. Continue to partner with K-12 institutions, colleges and universities, in addition to encouraging ODF district offices to participate as business partners with local school districts.

7. Continue to build relationships with organizations representing people of color and organizations representing women.

8. Continue emphasis on all employees developing Individual Learning Plans during the annual performance appraisal process.

9. Continue to emphasize the Department’s Working Guidelines at all levels of the organization.

10. Continue to provide employees with policy updates and trainings annually on discrimination and harassment (including sexual harassment), preventing sexual harassment, maintaining a professional work place, etc.

11. Continue to communicate opportunities for a potential career in natural resources to our customers, the public, students and School-To-Work counselors.

12. Continue to target outreach to protected class individuals into the natural resources field through high schools, colleges, universities, publications, websites, associations, etc.

13. Continue to participate in diverse and multi-faceted job fairs.

14. Added a HR Analyst position to focus on workforce metrics and develop recruitment strategies in order to assist the agency in meeting their goals.

Over the last biennium, ODF has been faced with many challenges that have limited our progress in some areas. Since 2019, the agency has experienced financial difficulties resulting in agency-wide cost containment implementation in October 2019 that eliminated non-critical expenditures across business areas. Additionally, the pandemic further limited the agency’s progress.
Proposed Supervisory Span of Control Report

Note: This report is based on the needs of the agency.

The agency's proposed maximum supervisory ratio for the 2019-2021 biennium, in accordance with the requirements of ORS 292.023, Oregon Department of Revenue (ODR) presents this report to the Joint Ways

Legislatively Adopted Budget
The Department of Forestry is geographically dispersed with offices strategically located throughout the state, with several offices located remotely to best meet the operational needs of the organization. Some are up to one hundred miles or more from the next closest Forestry office.

The safety of the public and state employees is a factor to be considered in determining the agency maximum supervisory ratio.

N/V

Explain how and why the factor impacts the agency maximum supervisory ratio.

N/V
Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio?

Y/N

Calculate the agency maximum supervisory ratio for your organization and compare it with other agencies. This ratio should be based on the agency's mission, operations, and the responsibilities of the agency.

Y/N

Explain how and why this factor impacts the agency maximum supervisory ratio:

Y/N

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio?

Y/N
Special Reports

2021-23 Legislatively Adopted Budget

[Text from the document is not legible.]
Based upon the described factors above the Agency proposes a maximum supervisory ratio of 3:1.

Enlighten how and why this factor impacts the Agency maximum supervisory ratio upwards or downwards from 3:1.

N/A

N/A