

2023 Annual Operations Plan Accomplishment for NWOA Districts SFAC 10/27/2023

The purpose of this report is to compare operations described in the 2023 Annual Operations Plan (AOP) to the resulting timber sale contracts and other annual accomplishments. The report summarizes harvesting, roads, restoration projects, current stand structure, young stand management and recreation activities as listed in the AOP Summary Tables. This report is based on the operations described in the 2023 AOP and accounts for any adjustments that were made to primary operations and/or alternate operations that were promoted to primary operations. This report is being prepared for the State Forests Advisory Committee. All reporting metrics within this report are for the NWOA Districts only with the sole exception of the reforestation table (Table 9) which includes values from the Western Lane District.

HARVESTS

For NWOA, there were 42 planned harvest operations in this AOP. Of the 42 timber sales that are now associated with the AOP all have been prepared. As of October 24, 2023, four sales have not yet been sold. All sales are in Tillamook and have been submitted to Salem and are planned to be sold over the next few months.

Table 1. Volume Summary (MMBF)

District	IP Target	AOP Vol.	TS Vol. Submitted	% of AOP Accomp.	TS Vol. Sold	% of AOP Sold (by Vol)
Astoria	73	73.5	74.6	101%	74.6	101%
Forest Grove	61	62.2	64.8	104%	64.8	104%
North Cascade	8-15	8.2	7.4	90%	7.4	90%
Tillamook	47	45.7	45.9	100%	38.8	84%
West Oregon	12	12.8	14.2	111%	14.2	111%
Total	201-208	202.4	206.9	102%	196.0	97%

For NWOA, ODF has achieved 97% (Sold Sales) of the volume objective as of October 24, 2023. The difference in sold and submitted volumes is detailed below.

Items of note:

- Tillamook: Four sales have been submitted and are planned to be sold over the next few months. The Tillamook sale plan was altered due to several sales being moved to facilitate a large road construction project on one of the available haul routes. Staffing issues also resulted in less staff available to work on projects some these staffing issues remain going in to the coming fiscal year. We have already taken steps to alleviate these concerns by temporarily moving some staff around districts.

Table 2. IP Harvest Tracking

District	IP Approved	IP Annual Harvest Objective (MMBF)	IP Cumulative Harvest Objective Since IP Approval	Cumulative AOP Sold Volume (MMBF)	Cumulative Difference from IP Harvest Objective (MMBF)	Percentage of IP Harvest Objective Accomplished Based on Sold Volume
Astoria	2011	73	876.0	880.2	4.2	100.5%
Forest Grove	2011	61	732.0	735.9	3.9	100.5%
North Cascade	2021	8-15	51-100	59.2	Within Range	Within Range
Tillamook	2009	47	658.0	658.2	0.2	100%
West Oregon	2012	12	130.0	130.1	0.1	100%
NWOA Subtotals		201-208	2,447-2,496			

The cumulative AOP sold volume includes the sales that have been submitted but are not yet sold.

One item to note: This is the last year of the former IPs. We are now operating under new implementation plans.

Table 3. Net Value Summary

District	AOP Net Value (\$Million)	Submitted Timber Sales		Sold Timber Sales	
		Operations 42		Operations 38	
		Net \$Million	% of AOP	Net \$Million	% of AOP
Astoria	\$29,929,545	\$30,783,991	103%	\$38,276,323	128%
Forest Grove	\$30,948,125	\$28,378,503	92%	\$38,193,895	123%
North Cascade	\$3,399,070	\$3,897,001	114%	\$4,554,959	134%
Tillamook	\$10,353,729	\$9,593,712	92.7%	\$12,645,300	122%
West Oregon	\$5,342,756	\$6,663,567	125%	\$7,298,318	137%
Total	\$79,973,225	\$79,316,774	99%	\$100,968,795	126%

The FY23 AOP benefited from a strong timber market. A couple items to note:

- All Districts: Prices for logs continue to be at record highs. Most sales receive multiple bids and bid amounts tend to range from right at the planned AOP amount to the winning bid amounts that you see here.
- Astoria: One timber sale was split into two separate sales to facilitate marketing opportunities.

Table 4. Planned versus Prepared Acres						
District	Partial Cut			Regeneration		
	Planned	Contract	% of AOP	Planned	Contract	% of AOP
Astoria	1,133	1,322	117%	1,162	1,174	101%
Forest Grove	194	178	92%	1,514	1,487	98%
North Cascade	230	201	87%	156	164	105%
Tillamook	0	0	100%	2,143	1,732	80%
West Oregon	564	542	96%	236	229	97%
Total	2,121	2,243	106%	5,211	4,786	92%

While district timber sale objectives are driven by volume, acreage ranges are also included within the IP. Overall contract acres came very close to planned acres. Items of Note:

- Astoria: Astoria moved one sale up from the alternate list to meet volume targets which accounts for the difference in partial cut acres
- Tillamook: The acreage difference is due to this re-arrangement of sales mentioned earlier.

Table 5. T&E Survey Results

District	2023 Marbled Murrelet Management Areas	# of 2023 Marbled Murrelet Surveys	Cost of 2023 Marbled Murrelet Surveys	# of new MMMA's ¹	2023 Northern Spotted Owl Sites ²	# of 2023 NSO Stations Called	Cost of 2023 NSO Surveys	# of new NSO Sites
Astoria	17	456	\$197,520.96	0	2	5,658	\$303,543.80	0
Forest Grove	0	354	\$97,461.00	0	3	4,650	\$312,841.13	0
North Cascade	0	0	\$0	0	17		\$145,232.75	0
Tillamook	37	429	\$185,825.64	3	13	11,670	\$774,013.21	0
West Oregon	22	230	\$99,626.80	5	7	2,100	\$120,336.41	0
Total	76	1,469	\$580,434.40	8	42	26,526	\$1,655,967.30	0

¹Survey areas with occupied detections in 2023 but haven't been designated a MMMA yet.

² Portions of some of these NSO sites originate on federal lands.

To meet the objectives of each AOP, the agency continues to implement take avoidance strategies for Marbled Murrelets and Northern Spotted Owls (NSO's). The Division follows common survey protocols using independent third-party survey contractors. The table above shows the number of annual surveys, the costs associated and the number of new sites resulting from the 2023 survey season. A few items of note:

- Survey Responses: A total of eight sites were determined to have occupied detections that will result in new MMMA's. Five of these were in West Oregon and three in the Tillamook District.
- Acoustic Recording Units were used this year to in known sites to help us potentially diversify our surveying or monitoring options in the future.

PROJECT WORK (Roads)

Table 6. Roads Summary by District

	2023 AOP Planned			Submitted Timber Sales				
District	Total Project Cost (Millions)	New Construct	Improvement	New Construct	Improvement	Contract Project Value	% of AOP (Total Project Costs)	Project Costs as a percent of Gross Value of the Sale Plan
		Miles		Miles				
Astoria	\$3,098,580	5.2	84.6	7.9	85.1	\$2,951,703	95%	8.8%
Forest Grove	\$2,991,600	5.6	32.0	4.7	66.6	\$2,582,856	86%	8.9%
North Cascade	\$401,605	2.3	6.5	1.9	15.0	\$408,923	102%	9.5%
Tillamook	\$2,512,200	17.9	10.0	12.1	83.8	\$2,212,130	88%	13.2%
West Oregon	\$323,694	1.0	11.9	1.1	14.7	\$442,512	137%	5.7%
Total	\$9,327,679	29.2	130.3	27.7	265.2	\$8,598,124	92%	--

The totals shown here are only those associated with Timber Sales. A number of Work Order Contracts were also pursued especially by the Astoria, Tillamook, and North Cascade Districts. In most instances these projects were independent of timber sales and/or are heavily opportunistic in nature where we plan to pursue them if other factors present themselves. We are currently looking in to a more efficient way of reporting these projects such that future reports have an accurate assessment of these projects.

Items of note:

- Astoria: The increase in road construction mileage was primarily to access shovel ground with temporary dirt spurs on several sales.
- West Oregon: Project costs were higher due to adding rock stockpiling to two sales and having to replace a fish passage culvert that was not planned for.
- Forest Grove/Tillamook: Over the past several years there has been a struggle with getting some of the road improvement numbers correct due to our timber sales often merging what could be deemed maintenance into sale improvement miles. This has primarily been surfacing rock replacement or spot grading. This was tracked inconsistently between the AOP and the submitted sales and across districts. ODF has started to split this out on contracts going forward so AOPs will match our contracts and make reporting on this metric more consistent. The main point here is that we were costing correctly for these items as can be seen by ODF coming in under the estimated costs for most districts.

RESTORATION PROJECTS

TABLE 7: 2021-2022 AOP Restoration Projects					Total Cost		
District	# of Instream Wood Placement Projects Completed	Miles of Restoration	# of Fish Barriers Replaced	Miles of Access Restored	ODF Dollars (project work)	Other Project Dollars	# of Trees Donated
Astoria	5	2.79	1	0.06	\$172,063	\$62,900	141
Forest Grove	-	-	-	0	\$0	\$0	-
North Cascade	-	-	2	2.25	\$318,130	\$0	-
Tillamook	1	1.2	3	1.6	\$1,080,760	\$100,000	14
West Oregon	1	2.7	1	0.07	\$93,976	\$69,282	40
Total	7	6.69	7	3.98	\$1,664,929	\$232,182	195

	# of Fish Barriers Fixed	Miles of Fish Access Restored	# of Wood Projects	No. Type N Stream Crossings Improved	Miles of Rd. Closed or Vacated	No. Relief Culverts Installed
Astoria	136	97.35	49	711	74.42	782
Forest Grove	52	46.43	19	149	8.04	505
Tillamook	70	50.58	43	771	33.30	2,289
North Cascade	29	25.28	11	665	7.69	731
West Oregon	22	20.58	19	20	4.03	9
Grand Total	309	240.22	141	2,316	127.52	4,316

Category Details:

- Number of Fish Barriers Fixed: Although it is primarily culvert crossing replacements, it also includes diversion dams, engineered fishways, fish ladders, etc.
- Number of Relief Culverts Installed: Total number of non-stream crossings improved for surface drainage.

STAND INVENTORY

The State Forests Division is developing a lidar-based inventory that will replace SLI when completed. Lidar data was collected in 2020 for most ODF lands in the Northwest Oregon Area. Contract crews collected USFS FIA plots in 2021. The State Forest Division's Inventory Program is in the process of developing a raster-based estimate of forest biometrics across most of its ownership.

TABLE 9: YOUNG STAND MANAGEMENT

NWOA and SOA Districts Intensive Management Activities - FY 2023			
Management Activity	Acres Planned	Acres Completed	Total Cost
Initial Planting ^{1,2}	8152	6946	\$2,654,627.82
Interplanting ^{1,2}	820	821	\$289,995.36
Invasive Plant Control ²	940	973	\$77,159.95
Precommercial Thinning	2293	1513	\$318,118.61
Pruning ²	35	0	\$0
Release-Chemical- Aerial	600	0	\$0
Release-Chemical-Hand ²	2165	1897	\$212,537.34
Release-Mechanical-Hand ²	450	335	\$32,967.00
Site Prep -Mechanical	232	287	\$0
Site Prep -Slash Burning ²	5547	4706	\$47,800.13
Site Prep-Chemical- Aerial	5080	2981	\$233,584.55
Site Prep-Chemical- Hand ²	2439	2893	\$343,654.96
Surveys - Invasive Plants	211	326	\$0
Surveys - Reforestation	13286	17799	\$35,602.00
Tree Protection-Barriers ²	3489	1050	\$130,369.26
Tree Protection-Direct Control ²	5649	4033	\$188,366.89
Totals	51,388	46,560	\$4,564,783.89
¹ Planting Costs include labor, seedlings or seed			
² South Fork was used for some of the completed acres			
Aerial seeding occurred on North Cascade District on 78 acres post-fire stands in FY23			

- Initial planting makes up the largest “cost category” of young stand management. Items included in the total cost are: contract cost, labor, equipment & supply, seed, seedling, shipping & storage. In order to have enough seedlings we need to plan 3 to 4 years in advance on what we think will be ready for planting. When we have additional trees, we attempt to sell them to other private landowners or look for opportunities to donate them watershed groups or tribes.
- PCT numbers were lower than anticipated due to workforce capacity issues and bids coming in much higher than budgeted, which was a result of high demand for contractors. Changes were made to how PCT contracts were offered to entice more bidders and planting regimes are being looked at to lower PCT needs moving forward. We will continue to monitor to see if it is a trend that needs additional consideration.
- Aerial spray acres were less than anticipated due to delays in several harvest operations. Some harvest units were not done in time to be planted while others were switched to ground spray instead of aerial or they were planted without a site prep spray. Some of the districts were able to more up some planting units to use the extra seedlings that we had.
- Reforestation surveys were more than originally expected due to vacant positions being filled and efficiencies utilizing new technologies we were able to catch up on the backlog of surveys from the last few years.

RECREATION, EDUCATION, INTERPRETATION

Table 10: Summary of Recreation Investments for FY23

	Tillamook State Forest - Forest Grove	Tillamook State Forest - Tillamook	Clatsop State Forest - Astoria	Santiam State Forest - North Cascade ³	West Oregon	NWOA TOTALS
Volunteer Hours	4,016	4,048	2,460	776	1,900	13,200
Volunteer Value ¹	\$127,709	\$128,726	\$78,228	\$24,677	\$60,420	\$419,760
# of Campers	7,898	8,486	7,541	810	-	24,735
Camping Revenue	\$90,992	\$166,841	\$95,604	\$10,074	-	\$363,511
South Fork FTE Days	618	668	820	499	27	2,632
South Fork Crews ²	\$91,737	\$99,158	\$121,721	\$74,072	\$4,008	\$390,696
ODF Expenditures ⁴	\$3,166,674					
OPRD-ATV Transfer	\$775,670					
ODF/ FDF	\$2,391,004					

¹ Volunteer Value \$31.80/hr.

² South Fork AIC Time Based on Full Time Equivalent (FTE) cost of \$148.44

³ Labor Day fires and post fire restoration work limited public access and campground operations. Shellburg Falls and Butte Creek Campground remained closed through FY23.

⁴ Represents Recreation Program expenditures only

Table 11: Trail Project Summary for FY23

	NWOA Totals			Tillamook State Forest		Clatsop State Forest	Santiam State Forest	
Activity	Planned in FY23 AOP (Miles)	Accomp. (Miles)	% of Planned	Forest Grove (Miles)	Tillamook (Miles)	Astoria (Miles)	North Cascade (Miles)	West Oregon (Miles)
OHV Trails (Existing)/ Miles				102	373.6	28.0	6.0	2.2
New Trails Construction ¹	0.0	1.8	--	1.8	0.0	0.0	0.0	0.0
Trail Upgrade Improvement ³	0.0	20.2	--	2.3	16.8	1.1	0.0	0.0
Trail Maintenance ⁴	474.2	52	--	15.6	27.1	1.1	6.0	2.2
Non-Motorized Trails (Existing)/ Miles				69.4	18.3	20.3	22.2	7.3
New Trails Construction ²	7.2	1.8	--	1.5	0.0	0.0	0.3	0.0
Trail Upgrade Improvement ³	5.5	22.2	--	2.3	6.3	5.6	6.0	2.0
Trail Maintenance ⁴	129.3	93.6	--	35.0	18.3	15.0	18.0	7.3

¹ The miles of accomplished new OHV trail construction that were completed in FY23 were work remaining from a previous fiscal year project.

² Crew capacity was limited in FY23 resulting in a reduction in miles of new trail construction accomplished. The 7.2 miles of planned new trail construction includes 6 miles of the Wilson River Trail project. Construction for this 6-mile-long trail project is expected to span multiple fiscal years.

³ The increase in trail upgrade improvement miles resulted from need identified based on trail assessment work conducted in FY23.

⁴ Trail maintenance activity includes trail assessment and trail clearing work. see item of note C

Items of note:

- A) Trail Construction: These types of projects are ongoing and are planned to take more than one year to complete which can lead to work being completed in a different year than planned.
- B) Trail Improvement: Upon assessment it was determined that more miles of trail required improvement than was originally planned. A concentrated effort was made over this last year to review and improve our trail network. Recreation Program staff has made this a focus over the last year.
- C) Trail Maintenance: The original estimate of maintenance miles took trail assessments into account and the accomplished miles were only those trail segments that required trail maintenance.
Trail miles that have been identified to meet trail objective standards during trail condition assessments are considered maintained.
- D) We have made changes to how the AOP summary documents look in order to better track progress over several years. However, this fiscal year was prior to those changes being implemented.

Recreation Program Highlights for FY23

Recreation Facility Operations and Maintenance

- In FY 2023, the Recreation Team built upon a strong return to “normal” operations following the FY22 COVID-19-impacted operations season. With the return to a standard season, total revenue and visitor nights in most facilities increased throughout the program’s developed campgrounds and designated dispersed sites.
- During FY23, the program built new operational manuals and processes for campground fee collection, visitor contact documentation, and maintenance tracking for facility assets.
- Operated and maintained and completed ongoing improvements at 21 campground facilities, 53 day use trailheads, picnic areas, interpretive sites, river access sites, and 6 target shooting lanes – *Tillamook, Clatsop, and Santiam State Forests and West Oregon District.*

Recreation Facility Planning and Development

- {Astoria} Completed the installation of a new 45-foot-long bridge over Spruce Run Creek in Henry Rierson Spruce Run Campground
- {Astoria} Coordinated the demolition of an aged bathroom facility at Henry Rierson Spruce Run Campground to enhance visitor experiences and decrease maintenance costs
- {Forest Grove} Finalized the construction of Drift Creek Trailhead to provide parking and access for the future Wilson River Trail expansion project and the current Fear and Loaming downhill mountain bike trail
- {Forest Grove} Installed new information boards at Lyda Camp OHV Staging Area and Elk Creek Trailhead
- {Forest Grove} Coordinated the installation of three new garbage receptacles infrastructure at Browns Camp OHV Campground and Staging Area to help maintain a “Crumb Clean” facility for marbled murrelet management objectives
- {Tillamook} Re-paved and painted the entire parking and roadway at Charles Sprague Wayside on the Tillamook State Forest’s western boundary
- {Tillamook} Replaced the aging cedar fence surrounding the maintenance pole barn at Jones Creek Campground for equipment security and maintenance sustainability
- {North Cascade} Began the work of re-opening the Shellburg Falls Recreation Area with help from Trailkeepers of Oregon, Salem Area Trail Alliance, and Cascadia Trail Crew
- {North Cascade} Facilitated recruitment and management of the program’s first campground hosts at Santiam Horse Camp Campground for the 2023 operational season

Dispersed Use and Dispersed Site Management

- Maintained over 63 designated dispersed campsites

Event Administration

- Permitted and administered one large-scale running event, one large-scale downhill mountain bike race, two summer-long kids camp, and multiple commercial filming special use permits
- Administered 11 local club OHV trail use events

Trail Program Highlights

Non-Motorized Trails

- {Astoria} Completely re-treaded and repaired the Spruce Run Creek Trail out of Henry Rierson Spruce Run Creek Trailhead for safety and sustainability purposes
- {Astoria} Replaced three aging bridges along the Northrup Creek Horse Trails to provide a more functional trail system for equestrian campers and day-users
- {Forest Grove} Continued construction on the new Segment D of the Wilson River Trail. Work was completed in collaboration with Trailkeepers of Oregon, AntFarm Youth Services, and South Fork Crews
 - In total, 1.23 miles of the trail is now complete through volunteer and youth crew work.
- {Forest Grove} Began construction of the Gravelle Brothers Trail Sand Shed reroute within the Historic Hiking Loop to provide for increased safety of hikers, horseback riders, and mountain bikers
- {Forest Grove} Completion of the 1.3 mile Gnarstow (formerly Drifty) MTB Trail
- (North Cascade) Began construction of the Butte Creek Falls Trail extension which will link Butte Creek Falls Trailhead and the Butte Creek Campground

OHV Program Trails

- OHV trail projects were focused on improving trail system connectivity and sustainability and reducing resource impacts, maintenance need, and user conflict
- {Astoria} Completed construction of three OHV trail bridges on the McNary Trail. Project resulted in re-opening the trail that had previously been closed for 2 years due to bridge infrastructure failure
- {Astoria} Began development of a long-term trail system plan for the Nicolai Mountain OHV Area
- {Forest Grove} Completed construction of a 2.5-mile motorcycle trail project connecting Pink Ribbon Trail and Chute Trail
- {Forest Grove} Replaced Military Trail bridge #1 with appropriately sized culvert, giving our crews access to middle portion of trail for routine maintenance projects
- {Forest Grove} Completed replacement of decking and railings on Elliott Creek Trail bridge #3
- {Forest Grove} Began development of a long-term trail system plan for the Browns Camp OHV Area
- {Tillamook} Completed construction of the Yellowjacket Trail bridge #2
- {Tillamook} Installed 12 appropriately sized culverts on previous open water crossings in the Trask OHV Area Trail System
- {Tillamook} Installed 6 temporary trail bridges over previous open water crossings in the Trask OHV Area Trail System which are slated to be replaced with permanent structures in FY24
- {Tillamook} Began development of long-term trail system plans for the Jordan Creek, Diamond Mill, and Trask OHV areas

South Fork Forest Camp: Highlights from FY23

- Completed trail maintenance on 57 miles of trail
- Fire Trained Man-days: 766 FTE (Includes: Saw Training and Fire)
- Forest Management: 5,230 FTE
- Total Trees Planted: 29,864 trees planted
- Facilities Maintenance: 1,294 FTE

Tillamook Forest Center (TFC): Highlights from FY23

Visitation #'s: 17,681

Education Participate #'s: 1,161

Interpretation Participation #'s: 619

- After the three-year closure due to the pandemic and significant staff turnover, the Tillamook Forest Center re-opened in March 2023 with limited hours. With the help of volunteers, the partial team greeted visitors and provided learning opportunities about the Oregon Department of Forestry's mission including state forest management, fire protection and prevention, and forest resources for landowners.
- Forestry field trips for school children were offered once again, limited public programs resumed, and the center hosted a traveling exhibit in partnership with the Maxville Heritage Interpretive Center titled, *Timber Culture*. The exhibit transports visitors back to the 1920's and tells the story of multicultural loggers, and their families, who traveled to Oregon during the Great Migration. In sharing and discussing the history of the segregated logging community of Maxville, Oregon, the exhibit examines issues of race and social justice through the lens of Oregon's history. Bringing this exhibit to the Tillamook Forest Center was made possible with the support of the non-profit State Forest Trust of Oregon.