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To: Robek, Dan FOR:EX; Erickson, Carl M FOR:EX; Case, Brent A FOR:EX

CC: Spence, Margot FOR:EX; Mallett, John FOR:EX

Subject: BA #5 Engineering - Corporate Performance Measures fiscal
2004/05 and 2005/06

Regional Engineering Managers - please forward to your respective District Engineering Officers. Please followup on the data entry with your respective districts to ensure that the correct information is entered in MAX. Thanks.

Recent reporting for BA #5 - Engineering CPM for **previous** fiscal (2004/05)

Recently the district MAX coordinators were requested to review, correct and re-enter data for the 2004/05 engineering corporate performance measure - "*Percent reduction/ increase of **non-industrial** FSR network*". In reviewing the corrected data provided, several districts have still not reported and there are some interpretation errors, such that we cannot rely on the information provided. It appears that many districts included roads under permit (RUP) and/or BCTS roads, which were to be **excluded** for the 2004/05 performance measure. This inflated the road network we were trying to track as "non-industrial" and impacted our ability to use the data in the annual service plan report.

Unfortunately, the time has passed when this information was required to be reported, and the Ministry has had to use the 2003/04 data for the km in the non-industrial road network at the beginning of the year, rather than being able to provide a more accurate number based on 2004/05 data.

Rather than revisit the 2004/05 reporting again, it has been decided to focus efforts on setting up the 2005/06 Service Plan measures correctly. This will also assist in the development of the accurate reports and planning required over the next few months.

Reporting for BA #5 - Engineering CPM for **current** fiscal (2005/06)

Note that the Corporate Performance Measures (CPMs) for the fiscal year 2005/06 for the reduction/increase of the FS road network (P061) and for FSR open for public access (P060) are modified from that used in 2004/05.

The following is provide for clarification of CPMs for current fiscal 2005/06 provided below:

CPM P061 - Percent reduction or increase to the Forest Service Road network - REPORT ANNUALLY

This CPM has been modified from the previous fiscal year. It no longer applies only to the non-industrial network but **applies to the full FSR network EXCLUDING BCTS roads**. FSRs that are intended to be captured by this CPM include all roads for which the District Manager is directly responsible for maintenance as well as all roads with Road Use Permits BUT excludes roads which are BCTS maintenance and administrative responsibility.

This CPM is only reported annually. However, the reference number of kilometres in the FSR network at the beginning of the year (excluding FSRs assigned to BCTS) **should be entered into MAX by the June 30th, 2005 quarterly report.**

MAX Data Entry Explanation

Target No.s:

i) Planned & Forecast - these entries will be the same due to this being an annual measure. Figures are to be entered once at the beginning of the year (April 1, 2005), amount of FSR kms expected to be reduced, net of those increased, during the year from the full FSR network excluding BCTS roads.

ii) Actuals - annually report, at fiscal year end, the actual net change to the full FSR network excluding BCTS roads, in FSR kms, as of March 31, 2006.

Reference No.s:

i) Planned & Projected - these reference numbers will be the same due to this being an annual measure. These figures are the amount of FSR kms in the full FSR network excluding BCTS roads at the beginning of the year (April 1, 2005) and are used to calculate the percentage change. **Please enter these figures into MAX prior to June 30, 2005 quarterly report.**

Sample screen attached showing data entry requirements:



ENG P061 directions
2005 06.do...

CPM P060 - Percent of FSRs (kms) maintained by the District open for public access - REPORT QUARTERLY

This CPM provides a measure of performance for FSRs which the District Manager is directly responsible for maintenance where no other user has been delegated maintenance responsibility. Does not include industrial use FSRs or those assigned to BCTS.

The reporting of "kms of FSRs maintained by the District open for public access (does not include Industrial Use FSRs or those assigned to BCTS)" is intended to capture all kms that are not closed but are open for public access.

As the number of kilometres of FSR that the District Manager is responsible for maintenance can fluctuate, several of the items change accordingly and data entered into MAX should be as at the time of reporting.

MAX Data Entry Explanation

Target No.s:

i) Planned - enter at the beginning of the year, number of kms of FSRs that the District Manager is directly responsible for maintenance that are planned to be open for public access during the year as known at the beginning of the year (April 1, 2005).

This figure should only be changed if during the year a formal request to change the target (using an FS 471) is approved. Otherwise the planned amount should not be updated throughout the year.

ii) Actuals - updated quarterly, number of kms of FSR that the District Manager is responsible for maintenance that are actually open for public access at the time of reporting.

iii) Forecast - updated quarterly, number of kilometers of FSR that the District Manager is directly responsible for maintenance that are planned to be open for public as known at the time of reporting.

Note: Actuals plus Forecast will equal Projected for the year which is automatically calculated.

Reference No.s:

i) Planned - enter at the beginning of the year, number of kms of FSRs that the District Manager is directly responsible for maintenance as known at the beginning of the year (April 1, 2005).

ii) Projected - updated quarterly, number of kilometers of FSR that the District Manager is directly responsible for maintenance as known at the time of reporting.

Sample screen attached showing data entry requirements:



ENG P060 directions
2005 06.do...

If there are problems with interpreting the information needs, please contact this office.

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