

LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

NAME OF AGENCY: Department of State Lands (DSL)

Mission: The mission of the Department of State Lands is to ensure a legacy for Oregonians and their public schools through sound stewardship of lands, wetlands, waterways, unclaimed property, estates and the Common School Fund.

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	Changes to 2005-07	Target 2008	Target 2009
1	Increase in revenues to the Common School Fund Percent annual increase in revenues from all agency activities.	No Change	\$17,204,256	\$17,462,320
2	Increase unclaimed property holder reporting. Percent annual increase in amount of unclaimed property reported and remitted annually.	No Change	\$35,566,989	\$36,633,905
3	Net Operating Income Change in net operating income for all Common School Fund land assets.	No Change	\$17,957,376	\$18,855,245
4	Total annual revenue from real estate assets Change in total annual revenue obtained from management of Common School Fund real estate assets.	No Change	\$26,696,124	\$28,030,929
5	Net Revenue from Escheated Estates Increase in net revenue from escheated estates.	No Change	\$1,281,037	\$1,345,089
6	Administrative and Operational Costs Percent of program revenue streams used to cover administrative and operational costs of programs.	New Targets	37%	36%
7	Completed Resource Inventories Percent of DSL lands and waterways with completed resource inventories.	No Change	70%	75%
8	Completed Management Plans or Policies Percent of DSL lands and waterways with completed area management plans or policies.	No Change	85%	90%
9	No Net Loss of Wetlands Percent change in wetland acreage due to permit actions.	No Change	0	0
10	Annual Resolution of Removal-Fill Violations Percent of removal-fill violations coming in during fiscal year that are resolved within one year.	No Change	50%	50%
11	Permit Compliance	No Change	Wetland 55%	60%

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			NonWetland	80%	80%
13	Permit Decisions Made within Statutory Time Period Percent of permit decisions made within 120 days after receipt of an application.	No Change		100%	100%
14	Economic Revitalization Team Customer Service Percent of local participants who rank the Department involvement in Economic Revitalization Tem process as good to excellent.	No Change		85%	85%
15	Customer Service – Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	New Targets	Overall	92%	93%
			Timeliness	92%	93%
			Expertise	92%	93%
			Accuracy	93%	94%
			Helpfulness	92%	93%
			Availability of Information	92%	94%
	South Slough National Estuarine Research Reserve Recommended Actions Percent of education activities and research projects used to educate students, coastal decision-makers or the general public in a way that helps to resolve problems.	Add and renumber to #16		8%	10%
18	South Slough National Estuarine Research Reserve Operation Costs Leveraged. Percent of SSNERR operations funded from sources other than CSF, including leverage from grants, fees, program revenues and gifts.	Renumber to #17		3%	4%
	Best Practices. Percent of total best practices met by the Board.	Add and renumber to #18		77%	93%

2005-07 KPM#	<i>PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)</i>	Target 2008	Target 2009
16	South Slough National Estuarine Research Reserve Education Contacts	4,448,020	4,536,980

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2005-07 KPM#	PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)	Target 2008	Target 2009
	Number of educational contact units per year.		
17	South National Estuarine Research Reserve Scientific and Research Activities. Number of research, monitoring or stewardship projects conducted each year.	31	31

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

LEGISLATIVE FISCAL OFFICE (LFO) RECOMMENDATION: LFO recommends approval of the agency request to continue KPM 1 through 15 and to eliminate KPM 16 and 17 and replace those measures with a new measure to report on the measure of success for how successful South Slough is in getting information out to public in a usable format (i.e., to folks who would not actually read a peer-reviewed article) and is then used to change behavior – gathered from monitoring by SS, evaluations, reports from schools and educators. The targets for KPM #6 and #15 are adjusted to reflect the approval of policy option packages 110, 112, and 113. The agency will be tracking internal performance measures related to approval of the remaining policy option packages related to the asset management program; Statewide General Programmatic Permit Pilot Program, non-regulatory Wetland Restoration Program and ODOT's bridge replacement effort; and rangeland management programs.

LFO recommends approval of the targets proposed by the agency, including increased targets as a result of approval of policy option packages. In addition, LFO recommends the addition of the Best Practices measure recommended by the Joint Legislative Audit Committee for all Boards and Commissions.

The proposed measures inform on the Department's mission, "ensure a legacy for Oregonians and their public schools through sound stewardship of lands, wetlands, waterways, unclaimed property, estates and the Common School Fund." The Department's measures underwent a rigorous review by the Joint Legislative Audit Committee during the interim. The Department eliminated 18 performance measures, added nine new measures and modified six existing measures to more effectively provide meaningful information to demonstrate effectiveness in meeting goals of the program.

The agency proposed increasing nine targets (KPM #1 through 5, 7, 8, 11 and 18) and holding six the same as previous years. Three measures approved during the interim by the Joint Legislative Audit Committee establish targets based on current information. The targets meet the criteria standard of being ambitious and realistic.

SUB-COMMITTEE ACTION: Adopted the LFO recommendation.