

OREGON DEPARTMENT OF STATE LANDS Annual Performance Progress Report (2006) for Fiscal Year 2005-06

2007-09 Budget Form 107BF04c

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Agency 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.

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ABOUT THIS REPORT

Purpose of Report

The purpose of this report is to summarize the agency's performance for the reporting period, how performance data are used and to analyze agency performance for each key performance measure legislatively approved for the 2005-07 biennium. The intended audience includes agency managers, legislators, fiscal and budget analysts and interested citizens.

1. PART I: EXECUTIVE SUMMARY defines the scope of work addressed by this report and summarizes agency progress, challenges and resources used.
2. PART II: USING PERFORMANCE DATA identifies who was included in the agency's performance measure development process and how the agency is managing for results, training staff and communicating performance data.
3. PART III: KEY MEASURE ANALYSIS analyzes agency progress in achieving each performance measure target and any corrective action that will be taken. This section, the bulk of the report, shows performance data in table and chart form.

KPM = Key Performance Measure test change

The acronym "KPM" is used throughout to indicate Key Performance Measures. Key performance measures are those highest-level, most outcome-oriented performance measures that are used to report externally to the legislature and interested citizens. Key performance measures communicate in quantitative terms how well the agency is achieving its mission and goals. Agencies may have additional, more detailed measures for internal management.

Consistency of Measures and Methods

Unless noted otherwise, performance measures and their method of measurement are consistent for all time periods reported.

AGENCY NAME: Oregon Department of State Lands

TABLE OF MEASURES

Agency 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.

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AGENCY NAME: Oregon Department of State Lands

TABLE OF MEASURES

Agency 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.

2005-07 KPM#	2005-07 Key Performance Measures (KPMs)	Page #
	application is received.	
23	PERIOD OF TIME TO PROCESS REMOVAL-FILL PERMIT – Average number of days to issue completed permits after completed application is received.	47
24	PERMIT APPLICATIONS RETURNED ONE TIME OR NOT AT ALL – Percent of agency applications accepted after being returned one or fewer times as unacceptable before processing.	48
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27	OVERALL CUSTOMER SATISFACTION – Percent of customers rating their overall satisfaction with the agency above average or excellent.	52
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I. EXECUTIVE SUMMARY

Agency 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.

Contact: Jeannette Holman	Phone: 503.378.3805 ext. 227
Alternate: Pamela Konstantopoulos	Phone: 503.378.3805 ext. 283

1. SCOPE OF REPORT

- This report addresses activities included in all Common School Fund programs of the Department of State Lands. Those programs include land and waterway management, escheated estates, removal-fill permitting, wetlands identification and technical assistance and unclaimed property. The report also includes performance measures that evaluate customer satisfaction for the agency as a whole.
- This report does not address activities and programs of the South Slough National Estuarine Research Reserve, the Natural Heritage Program, capital improvements to Common School Fund assets or internal functions critical to the agency’s success, such as accounting and human resources.

2. THE OREGON CONTEXT

The most important action of this agency is to generate revenue for public schools in Oregon through the management of Oregon trust lands in a manner that assures revenues to schools for the current generation and future generations. The agency also protects waterways and wetlands through implementation of the state removal-fill permitting program and wetland technical assistance. These activities as a whole relate specifically to only one Oregon Benchmark, #77, Wetlands. However, the activities of the Department also contribute to all education benchmarks by providing revenues for quality public education in Oregon, to Benchmark #78, Stream Water Quality, and through the leasing of agricultural, range and forestlands, to Benchmarks #80 and 81, Preserving Timber and Agricultural Lands.

3. PERFORMANCE SUMMARY

Generally, DSL is moving forward on a positive trajectory, showing progress toward achievement of targets with 11 KPMs. Eleven KPMs are new or have insufficient data collection to determine at this point whether the agency has established realistic goals. For eight of these, however, the agency has achieved its internal goal to establish the data tracking systems and budget reorganization necessary to allow DSL to track these measures with increased accuracy in future years. Three measures are new or not yet approved by the Legislature and DSL will report on these measures in greater detail in fiscal year 2007.

KPM Progress Summary	Key Performance Measures (KPMs) with Page References	# of KPMs
KPMs MAKING PROGRESS at or trending toward target achievement	Percent of Users of DSL Lands and Waterways Who Pay Appropriate User Fees (page 10), Administrative and Operational Costs of Estates Program (page 24), Completed Resource Inventories (page 30), Completed Management Plans or Policies (page 32), Annual Gain or Loss of Wetlands (page 34), Permit Compliance (Wetlands) (page 40), Permit Compliance (Non-wetlands) (page 42), Number of Wetland Mitigation Banks (page 44), Permit Decisions Made within Statutory Time Period (page 46), Period of Time to Process Removal-Fill Permit (page 47), Permit Applications Returned One Time or Not at All (page 48)	12
KPMs NOT MAKING PROGRESS not at or trending toward target achievement	Annual Increase in Revenues (page 6), Administration and Operational Costs of Forestland Management (page 14), Annual Gain or Loss of Estuarine Wetlands (page 36), Annual Resolution of Removal-Fill Violations (page 38), Number of Wetland Mitigation Bank Credits (page 45), Permit Applications Returned More than Once (page 49)	5
KPMs - PROGRESS UNCLEAR target not yet set	Increase Unclaimed Property Holder Reporting (page 8), Administration and Operational Costs of Rangeland Management (page 12), Administration and Operational Costs of Waterway Management (page 16), Administration and Operational Costs of Agricultural Land Management (page 18), Administration and Operational Costs of Special Interest Land Management (page 20), Administration and Operational Costs of Mineral Rights	11

AGENCY NAME: Oregon Department of State Lands

I. EXECUTIVE SUMMARY

Agency 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.

	Management (page 22), Administration and Operational Costs of Managing Industrial, Commercial and Residential (page 26), Administration and Operational Costs of Removal-Fill Program (page 28), ERT Placeholder (page 51), Overall Customer Satisfaction (page 52), Customer Satisfaction for Specific Services (page 52)	
Total Number of Key Performance Measures (KPMs)		28

4. CHALLENGES

Many of the challenges facing DSL in achieving these KPMs are a result of staffing difficulties (too few staff, staff turnover) or actions that are beyond the control of the agency (such as the creation of wetland mitigation banks and the availability of credits). Market conditions have a critical role in the amount of revenues coming to the Common School Fund in the form of timber revenues and DSL has limited control over the factors affecting the rate of harvest in the Elliot State Forest.

5. RESOURCES USED AND EFFICIENCY

During fiscal year 2006, the total expenses of the Department of State Lands were \$13,476,447.98 (including expenses of the Department of Forestry in managing Common School Fund forestland) and revenues from all sources (excluding investment of the Fund) were \$18,981,152.30. Measures 4-12 are all efficiency measures to the extent that DSL will use this information to judge our success at controlling expenses while increasing revenues to the CSF. With only one year of data collection, it is too soon to determine any trend or acceptable level for these measures; in addition, we continue to fine tune and make corrections to the form and method of data collected for these KPMs. KPMs 22, 23, 24 and 25 are efficiency measures related to the removal-fill permit program and the agency’s efficiency in processing permits in a timely manner. Of these, three have indicated increased efficiencies in processing permits.

AGENCY NAME: Oregon Department of State Lands

II. USING PERFORMANCE DATA

Agency 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.

Contact: Jeannette Holman	Phone: 503.378.3805 ext. 227
Alternate: Pamela Konstantopoulos	Phone: 503.378.3805 ext. 283

The following questions indicate how performance measures and data are used for management and accountability purposes.	
<p>1 INCLUSIVITY Describe the involvement of the following groups in the development of the agency's performance measures.</p>	<ul style="list-style-type: none"> • Staff: Staff has been involved in the development, review and proposed changes or modification of the KPMs, as well as in the collection and collating of data. • Elected Officials: The Legislative Assembly has been highly involved in the development of DSL's performance measures, with 17 of the 28 measures directed by the Legislature. The members of the State Land Board have reviewed and approved the agency performance measures in conjunction with the agency strategic plan and budget. • Stakeholders: Stakeholders have reviewed the KPMs in conjunction with development and amendment of the agency strategic plan and have been kept informed of the agency performance through newsletters and the agency website. • Citizens: The annual report has been continuously posted on the agency website.
<p>2 MANAGING FOR RESULTS How are performance measures used for management of the agency? What changes have been made in the past year?</p>	<p>Performance measures have been routinely used in the last two biennia in the development and execution of DSL's budget. They have also been incorporated into the agency strategic plan and revision of the strategic plan. Managers consider the KPMs in allocating staff and resources to projects and programs. In the past year, specialized customer service training has been offered, a reorganization of the agency has been completed to more closely align the agency functions with not only its mission, but also with tasks necessary to achieve the KPMs. The agency budget and accounting systems have been restructured to enable the collection of data necessary to report on KPMs mandated by the Legislative Assembly.</p>
<p>3 STAFF TRAINING What training has staff had in the past year on the practical value and use of performance measures?</p>	<p>Staff generally has not had specific training; some key staff have attended performance measure roundtables or discussions with staff in other states related to region-wide performance measure reporting and development. Training continues to be a problem as affordable training for managers in the use of performance measures is very hard to find.</p>
<p>4 COMMUNICATING RESULTS How does the agency communicate performance results to each of the following audiences and for what purpose?</p>	<ul style="list-style-type: none"> • Staff: Internal staff meetings and posting of annual report on agency website. • Elected Officials: Reports to Land Board or Land Board assistants; inclusion of annual report in agency budget; appearances before the Joint Legislative Audit Committee • Stakeholders: Posting of annual report on website; discussion in newsletters and in outreach visits. • Citizens: Posting of annual report on website.

III. KEY MEASURE ANALYSIS

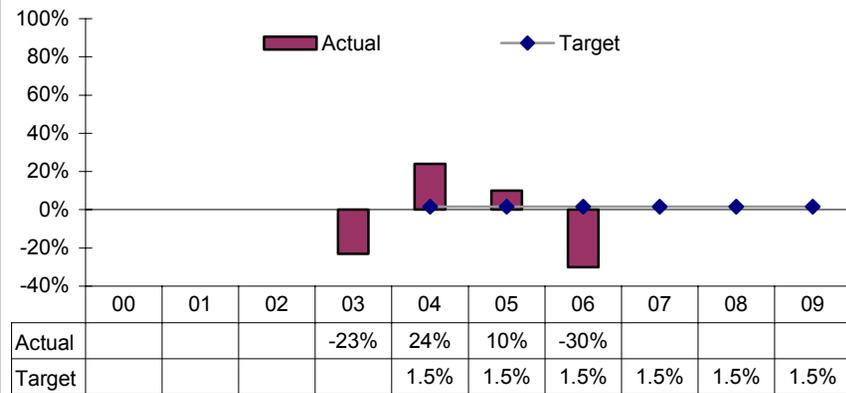
Agency Mission: The mission of the Department of State Lands is to ensure a legacy for Oregonians and their public schools through sound stewardship of lands, wetlands, waterways, unclaimed property, estates and the Common School Fund.

KPM #1	ANNUAL INCREASE IN REVENUES Percent of Annual Increase in Revenues from All Sources	Measure since: e.g. 2003
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission.	
Data source	Data is derived by calculating the rate at which the agency is raising revenue, the net of which becomes a part of the corpus of the Common School Fund	
Owner	Finance & Administration, Jeannette Holman (503) 378-3844 x227	

1. OUR STRATEGY

The agency is seeking to manage assets with a view to achieving the greatest possible return to the Fund. The agency will continue to increase the number of lessees under lease, administer lessee compliance and ascertain whether the fair market value is received for leases. The state must also dedicate resources and make investments necessary to achieve this goal. The Department is exploring new uses of land (e.g. wind energy leases) and purchase or exchange for lands with higher earning potential than current leases. During 2005, DSL identified a number of land parcels in Central Oregon and requested the U.S. Bureau of Land Management to transfer those parcels to the state to satisfy remaining Common School land debt owed to the state from the federal government. The process to acquire these parcels will continue for several years. Acquisition of these properties is a key component of DSL's plan to increase revenues to the Common School Fund. In addition, effort is being made to reevaluate the costs associated with agency activities and minimize the expense whenever possible.

Percent of Annual Increase in Revenues from All Sources



2. ABOUT THE TARGETS

Targets were established with a view to maintaining a steady sustainable growth rate. If the agency activities continue to demonstrate the ability to sustain a higher rate of growth, these targets will be revisited.

3. HOW WE ARE DOING

The previous goal to reach \$1 billion was reached and sustained during the last months of fiscal year 2006. Fiscal Year 2006 saw a dramatic decline in collections due to a \$10 million drop in revenue from timber harvests. The total of other activities over the same period saw an increase. With the application of additional resources requested in the 2007-09 Agency Budget and continued implementation of the agency's Strategic Plan, we anticipate improvement in this performance measure. A large variance is shown for 2003 to 2004 due to the original inclusion of equities gain or loss from investment

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of the Fund. Since 2004, DSL has not included these earning because they are totally outside the control of the agency. For 2005 and after, only revenues derived from activities are included.

4. HOW WE COMPARE

Unavailable at this time. We are in the process of updating our Asset Management Plan, which will examine land values and returns. We will also look at other public and private returns in comparison to the success of the Agency.

5. FACTORS AFFECTING RESULTS

The agency lacks sufficient staff to fully perform all desired aspects of the asset management plan to optimize revenues. The agency is requesting additional staff to address this situation. Certain planned activities to generate more revenue, such as transfer of land from BLM to the Common School Fund, are moving forward slowly as inter-governmental and public comments are considered. Timber harvest revenue declined sharply over the 2006 fiscal year resulting in a significant decrease in revenues for that period.

6. WHAT NEEDS TO BE DONE

The agency will continue its strategy to increase revenues. A revised Strategic Plan and Asset Management Plan need to be finalized and implemented. Sufficient resources, such as funding and staff, need to be added to fully accomplish the agency mission.

7. ABOUT THE DATA

This data is based on the Oregon fiscal year. It is derived from official State Financial Management System (SFMS) data. Data within this system is reviewed regularly throughout the biennium to ensure accuracy in reporting. Persons wanting additional or disaggregated data can contact the Department of State Lands, Finance & Administration Division at (503) 378-3805 x227.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #2	INCREASE UNCLAIMED PROPERTY HOLDER REPORTING – Percent annual increase in number of unclaimed property holders who report and remit annually.	Measure since: 2001
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission.	
Data source	Number of reports received by the Department of State Lands.	
Owner	Unclaimed Property Section, Cyndi Wickham, 503-378-3805 Ext. 248	

1. OUR STRATEGY

The unclaimed property program is the leading source of receipts deposited into the Common School Fund. Increasing receipts to the corpus of the Common School Fund results in higher income and enables a larger distribution to the public schools.

2. ABOUT THE TARGETS

The target is intended to demonstrate forward progress in increasing compliance with unclaimed property. As compliance increases, so do receipts.

3. HOW WE ARE DOING

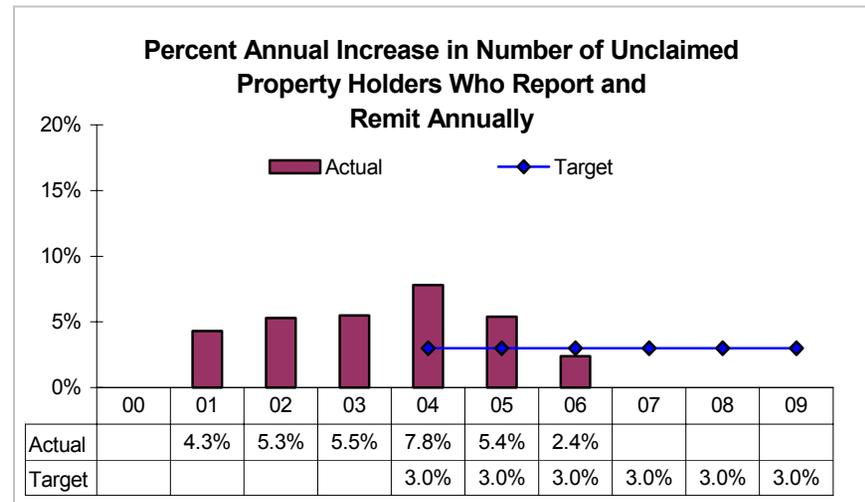
The current number reflects an increase of 2.4%, which is slightly less than the target number. It is also a lower increase than in prior years. The factors affecting the results are discussed in section five below.

4. HOW WE COMPARE

Each state has a single unclaimed property program. Variations in results are due to multiple factors including the state’s population, predominant industry types, date of statutory implementation, etc. On a general basis, most states are experiencing a rise in compliance and receipts due to local outreach and education as well as increased awareness on a national level.

5. FACTORS AFFECTING RESULTS

In August 2005, the agency installed an upgraded software system that does not produce the same reports or measurement as the prior system. The query used to obtain the previous data is not available on the new system. The lower number is likely a result of the difference in data retrievable on the two systems. DSL is proposing a modification of this KPM that will allow the agency to measure increases in amounts reported as an indicator of increased holder reporting. This revision would not be affected by any future system changes.



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6. WHAT NEEDS TO BE DONE

The agency is proposing a change to this performance measure to reflect the change in actual receipts on an annual basis. The dollars received from reports are measured in a constant manner regardless of the system or the database. The receipts can be verified through the statewide accounting system and during the annual audit. Such change will provide consistency and accuracy to the measure.

7. ABOUT THE DATA

The reporting cycle is based on the unclaimed property report year and the fiscal year. For example, the reports marked as report year 2005, are those received during fiscal year 2006. As noted earlier, the upgraded system does not provide the same reports nor does it have the capability at this time to query the data using the same parameters as the previous system. The agency plans to request a change in the measure that will provide continuity in the data regardless of any system changes.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #3	PAYMENT OF APPROPRIATE USER FEES – Percent of users of DSL lands and waterways who pay appropriate users fees	Measure since: 2003
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure relates only to the agency mission and goals.	
Data source	Waterway and range inventories, current market values and amount of fees and lease income received by DSL	
Owner	Land Management Division, Steve Purchase, 503-378-3805 ext. 279	

1. OUR STRATEGY

Our strategy is to have all land and waterway users pay appropriate users fees by 2009.

2. ABOUT THE TARGETS

The targets are based on the known number of users and structures located on DSL owned uplands and waterway resources.

3. HOW WE ARE DOING

The measure serves as an indicator for the number of users under lease or other authorization to use (based on DSL’s existing inventory of state waterways users) lands or waterways. DSL has exceeded its initial target because during the 01-03 biennium, DSL received position authority and budget to hire a staff person for the purpose of increasing the ability of DSL to bring their users under lease or registration and to collect the appropriate fees for the uses. However, that staff position was reassigned after four months to work on the Portland Harbor environmental cleanup effort.

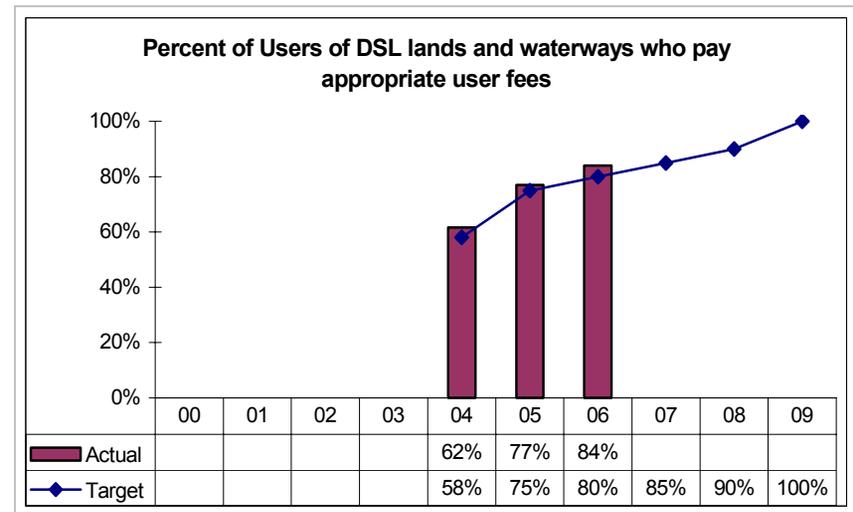
During 2005, through the efforts of existing staff in DSL, the number of authorized uses has increased by 373, including authorizing 324 new dock registrations.

4. HOW WE COMPARE

Due to the nature of surface and waterway ownership, there are no comparable private industry standards.

5. FACTORS AFFECTING RESULTS

Factors that affected results are the staff assigned to completed land and waterways inventories are the same staff that must place the unauthorized users under the proper authorizations. The same staff are required to research ownership records to determine if the user is located on a state-owned parcel of land. The state waterway ownership is very complex due to many historical tidelands sales, filled lands issues and the complex nature of river movements. The emphasis over the last fiscal year has been to place existing users under lease or authorization rather than completing inventories. There are a number of



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statutory exemptions from payment of fees or rental amounts for state lands and waterways including exemptions passed in the 01-03 legislative period that have been taken into account when determining whether the users are paying appropriate users fees.

6. WHAT NEEDS TO BE DONE

DSL continues to pursue its efforts to complete the waterway and land inventories, which must be completed before the number of users paying appropriate user fees can be determined or completed.

7. ABOUT THE DATA

The reporting cycle is the Oregon fiscal year. The data is accurate because DSL knows how many authorizations it has completed. The weakness in the data is that it is based on a limited and aging inventory particularly on the state-owned water bodies (See PM #13).

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
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KPM #4	ADMINISTRATIVE AND OPERATIONAL COSTS OF RANGELAND MANAGEMENT Percent of rangeland/grazing revenue stream used to cover administrative and operations cost of program.	Measure since: 2003
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission, Strategic Plan and Asset Management Plan.	
Data source	The information is derived from State Financial Management System (SFMS), agency accounting and program records.	
Owner	Steve Purchase, Assistant Director, Land Management Division 503.378.3805 x279	

1. OUR STRATEGY

Maintain a positive Net Operating Income (e.g. income exceeding expenses) for Rangeland. Key partners: Grazing lessees.

2. ABOUT THE TARGETS

No target has been established at this time. This is the first year for data. A proposed target is to increase the NOI by 3 to 5% per year and land value appreciation at the same rate.

3. HOW WE ARE DOING

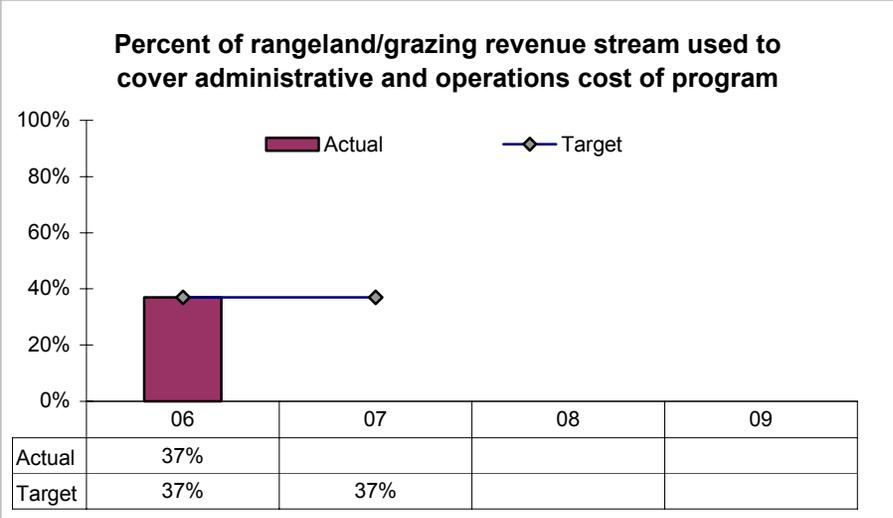
The percent of revenue used to support the operations management of rangelands in 2005-2006 is 37%. The current grazing fee formula has resulted in an annual increase in the grazing fee (a 35% increase over the past 7 years). Revenue also comes from communication site leases and easements. Management costs have remained constant. Not shown are program indirect costs, Capital Improvement costs for surveys, improvements (\$77,929) and revenues from the sale of isolated rangeland (\$251,478). Other extraordinary (and unpredictable) Capital Improvement costs in 2005 were associated with a nearly \$200,000 payment to the US Bureau of Land Management for wildfire suppression.

4. HOW WE COMPARE

There are no comparable measures at this time. However, the Western States Land Commissioners Association is working on standardizing land classifications and revenue reporting to enable easier state to state comparison.

5. FACTORS AFFECTING RESULTS

These lands have limited economic utility beyond their current use. DSL continues to explore alternative uses (e.g. renewable energy facilities and public recreation use) that could augment grazing fee revenue. A recent oil and gas lease request may be an indication of renewed interest in these resources.



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6. WHAT NEEDS TO BE DONE

Continue to monitor the activities and improve on data collection in order to increase confidence in data. Dispose of unleased, isolated rangelands. Implement recommendations of Grazing Fee Advisory Committee.

7. ABOUT THE DATA

Reported based on Oregon fiscal year. Data was compiled from DSL accounting records and lease files.

III. KEY MEASURE ANALYSIS

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KPM #5	ADMINISTRATIVE AND OPERATIONAL COSTS OF FORESTLAND MANAGEMENT Percent of timber harvest revenue stream used to cover administrative and operations costs of program.	Measure since: 2003
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission, Strategic Plan and Asset Management Plan.	
Data source	The information is derived from State Financial Management System (SFMS), agency accounting and program records.	
Owner	Steve Purchase, Assistant Director, Land Management Division 503.378.3805 x279	

1. OUR STRATEGY

Maintain a positive Net Operating Income (e.g. income exceeding expenses) for forestland while producing a return on asset value of 3 to 5% per year. Much of the Department’s forestland is managed under contract by the Oregon Department of Forestry.

2. ABOUT THE TARGETS

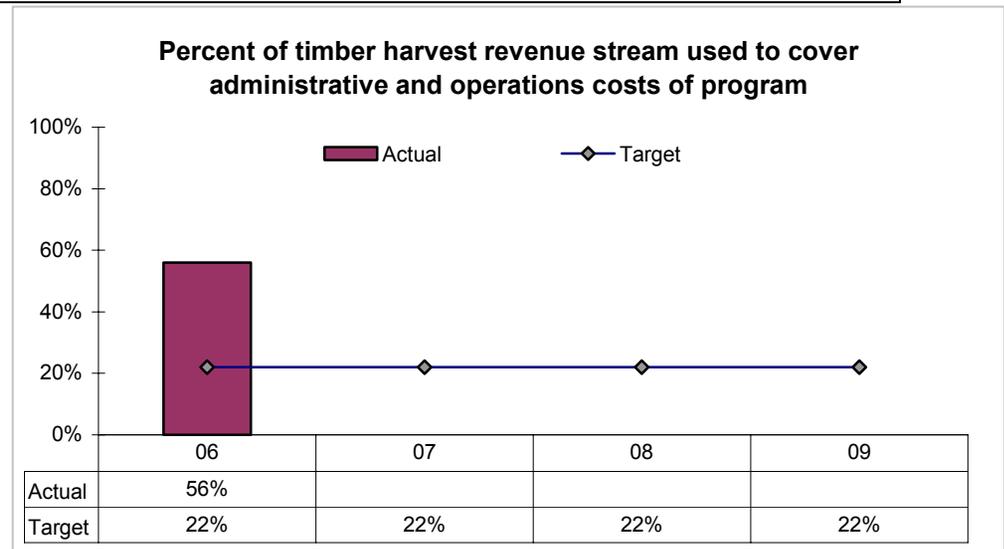
The target of 22% reflects past experience with this factor. A proposed target for all land classes is to increase the NOI, ROAV, and land value appreciation by 3 to 5% per year; a proposed target for annual revenue is to increase at 5-7%. These targets are part of the Land Board’s new Asset Management Plan.

3. HOW WE ARE DOING

For 2005-2006 the percent of revenue used to support forestland management is 56.5%. There has been an upward trend in the past few years in this factor. That trend is largely the result of reduced harvest levels on the Elliott State Forest due to the effect of a federally listed bird species (marbled murrelet). Costs have been fairly consistent. With the completion and approval of new forest management plan and federally approved Habitat Conservation Plan expected in 2007, the timber harvest levels in future years should increase. However, a soft market for saw logs could affect the value of any timber sales negatively. Included in this compilation is derived from easements, communication site and oil and gas leases (total \$17,888). Not included are land sales and land sale application income of \$99,986. Capital Improvement/Outlay costs were not separated out of expenses. As a result, the measure may overstate the NOI.

4. HOW WE COMPARE

This measure is not commonly used by the industry. The measures and targets proposed in the Asset Management Plan would allow easier comparisons with other forest lands.



Agency 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.

5. FACTORS AFFECTING RESULTS

See discussion in #3.

6. WHAT NEEDS TO BE DONE

Adoption and federal approval of a Habitat Conservation Plan for the Elliott State Forest is a critical step needed to reverse the current trend. Work to separate out Capital Improvements/Outlays from operating costs.

7. ABOUT THE DATA

Oregon fiscal year 2005-2006. Data was obtained from agency accounting and program information.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #6	ADMINISTRATIVE AND OPERATIONAL COSTS OF WATERWAY MANAGEMENT	Measure since: 2003
	Percent of waterway revenue stream used to cover administrative and operations costs of program.	
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission, Strategic Plan and Asset Management Plan.	
Data source	The information is derived from State Financial Management System (SFMS), agency accounting and program records.	
Owner	Steve Purchase, Assistant Director, Land Management Division 503.378.3805 x279	

1. OUR STRATEGY

Maintain a positive Net Operating Income (e.g. income exceeding expenses) for waterway land management. Maintain lease rates etc. at market rate. Bring unauthorized uses under authorization.

2. ABOUT THE TARGETS

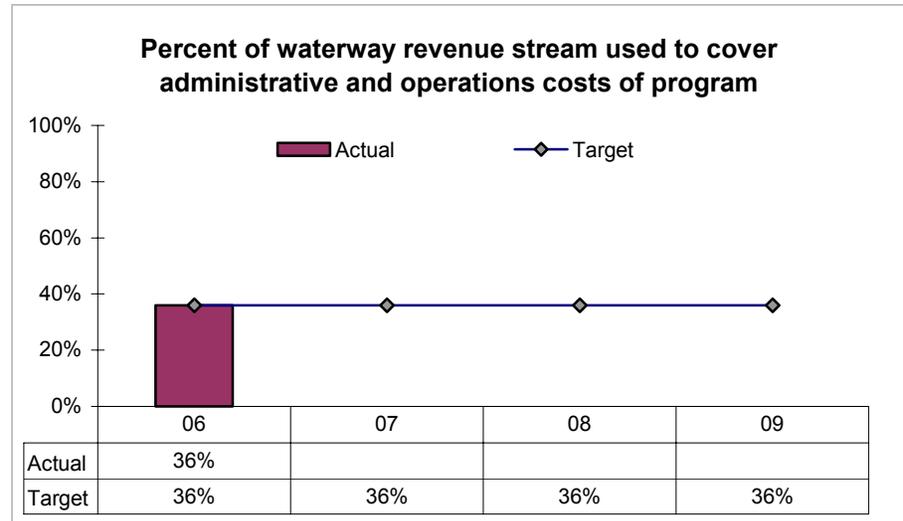
No target has been established for this measure. This is the first year data has been compiled in this manner to reliably estimate a target. A proposed target for all land classes is to increase the NOI by 3 to 5% per year; a proposed target for annual revenue is to increase at 5-7%. These targets are part of the Land Board's new Asset Management Plan.

3. HOW WE ARE DOING

For 2005-2006 the percent of revenue used to support waterway management is 36%. This may be slightly understated since some costs (about \$50,000) may have been allocated to other land classes or programs instead of waterways (e.g. Minerals, Navigability). Revenues are derived from leases (marinas, restaurants, log rafts, etc), easements, private dock registrations and sand and gravel licenses. There has been a sustained effort for over ten years to adjust leases, etc to market rate and to identify and authorize new uses (or previously unauthorized uses). Costs have been fairly constant. Loss of sand and gravel revenue due to environmental restrictions is expected in the future; however the Columbia River channel deepening project and increasing the royalty rate may offset losses. Sand and gravel license revenue is reported here rather than in Minerals since it is produced from the removal of material from state-owned waters. Not included in this evaluation are land sales and applications income of \$22,500.

4. HOW WE COMPARE

The Department is the largest lessor/real estate manager of submerged and submersible land in Oregon. Few other entities track performance for these activities. The measures and targets proposed in the Asset Management Plan are appropriate for this land class.



Agency 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.

5. FACTORS AFFECTING RESULTS

See discussion in #3. The costs associated with managing and defending the Department's interest in the Portland Harbor clean-up project are expected to increase.

6. WHAT NEEDS TO BE DONE

Review and adjust rates. Continue to identify and authorize new uses; diligently pursue unauthorized uses. Monitor and allocate costs.

7. ABOUT THE DATA

Oregon fiscal year 2005-2006. Data was obtained from agency accounting and program information.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #7	ADMINISTRATIVE AND OPERATIONAL COSTS OF AGRICULTURAL LAND MANAGEMENT Percent of agricultural revenue stream used to cover administrative and operations costs of program.	Measure since: 2003
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission, Strategic Plan and Asset Management Plan.	
Data source	The information is derived from State Financial Management System (SFMS), agency accounting and program records.	
Owner	Steve Purchase, Assistant Director, Land Management Division 503.378.3805 x279	

1. OUR STRATEGY

Maintain a positive Net Operating Income (e.g. income exceeding expenses) from agricultural land management while producing a return on asset value of 3 to 5% per year. Maintain lease rates etc at market rate.

2. ABOUT THE TARGETS

No target has been established for this measure. This is the first year data has been compiled in this manner to reliably estimate a target. A proposed target for all land classes is to increase the NOI, ROAV, and land value appreciation by 3 to 5% per year; a proposed target for annual revenue is to increase at 5-7%. These targets are part of the Land Board's new Asset Management Plan.

3. HOW WE ARE DOING

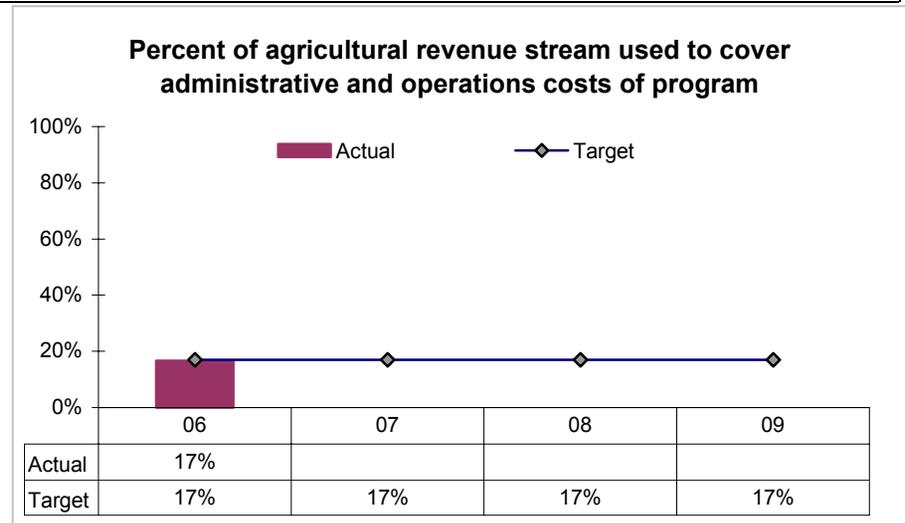
For 2005-2006 the percent of revenue used to support agricultural land management is 16.6%. There are 11 leases on 5700 acres worth about \$6.8 million. Costs have been fairly constant. Most leases are based on crop share as a result income may vary depending on the year-to-year value of the crop sold.

4. HOW WE COMPARE

This measure is not commonly used by the industry. The measures and targets proposed in the Asset Management Plan would allow easier comparisons with other agricultural lands.

5. FACTORS AFFECTING RESULTS

See discussion in #3.



AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

6. WHAT NEEDS TO BE DONE

Review and adjust rates.

7. ABOUT THE DATA

Oregon fiscal year 2005-2006. Data was obtained from agency accounting and program information.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #8	ADMINISTRATIVE AND OPERATIONAL COSTS OF SPECIAL INTEREST LAND MANAGEMENT	Measure since: 2003
	Percent of special interest revenue stream used to cover administrative and operations costs of program.	
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission, Strategic Plan and Asset Management Plan.	
Data source	The information is derived from State Financial Management System (SFMS), agency accounting and program records.	
Owner	Steve Purchase, Assistant Director, Land Management Division 503.378.3805 x279	

1. OUR STRATEGY

Special Interest lands are tracts that are set aside from development activity due to natural resource constraints or lands that are to be managed for purposes other than revenue generation. South Slough NERR is an example of a Special Interest property. The Land Board's new Asset Management Plan renames this land class to Special Stewardship lands. Currently only SSNERR (about 4700 acres) is so classified; under the new plan over 38,000 acres (mostly forest lands) will fall into this class.

2. ABOUT THE TARGETS

No target has been established for this measure. This is the first year data has been compiled in this manner to reliably estimate a target. The new Asset Management Plan does not require tracking of performance on these lands.

3. HOW WE ARE DOING

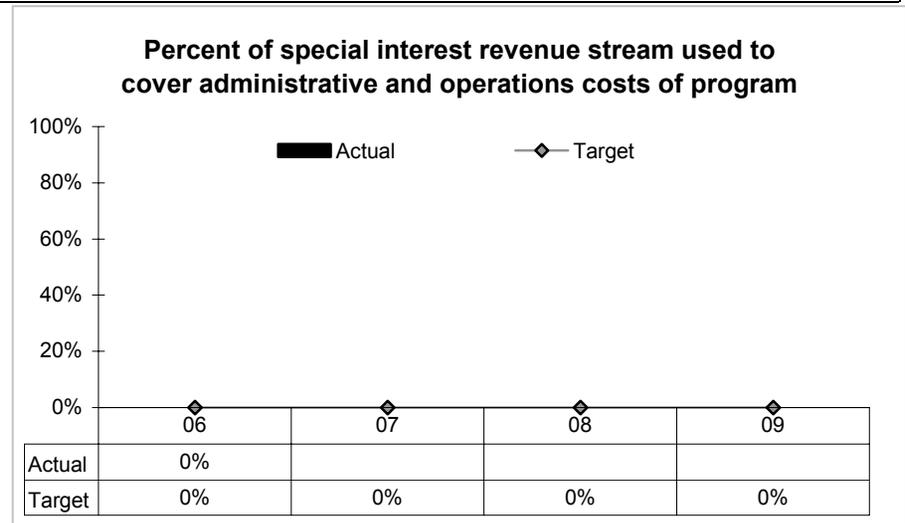
There are no revenues derived from the management of these lands as currently classified. Under the new AMP, when the number of acres of Special Stewardship lands increases, it is expected that some revenues will be attributed to this class.

4. HOW WE COMPARE

Lands of this nature are usually not subjected to performance requirements except as to fulfillment of their purpose.

5. FACTORS AFFECTING RESULTS

Lands of this nature are usually not subjected to performance requirements except as to fulfillment of their purpose.



AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

6. WHAT NEEDS TO BE DONE

Adopt measures as per new AMP. Monitor and allocate revenues/expenses.

7. ABOUT THE DATA

Oregon fiscal year 2005-2006. Data was obtained from agency accounting and program information.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #9	ADMINISTRATIVE AND OPERATIONAL COSTS OF MINERAL RIGHTS MANAGEMENT	Measure since: 2003
	Percent of mineral royalties revenue stream used to cover administrative and operations costs of program.	
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission, Strategic Plan and Asset Management Plan.	
Data source	The information is derived from State Financial Management System (SFMS), agency accounting and program records.	
Owner	Steve Purchase, Assistant Director, Land Management Division 503.378.3805 x279	

1. OUR STRATEGY

Maintain a positive Net Operating Income (e.g. income exceeding expenses) from mineral lands land management. Maintain lease rates etc at market rate.

2. ABOUT THE TARGETS

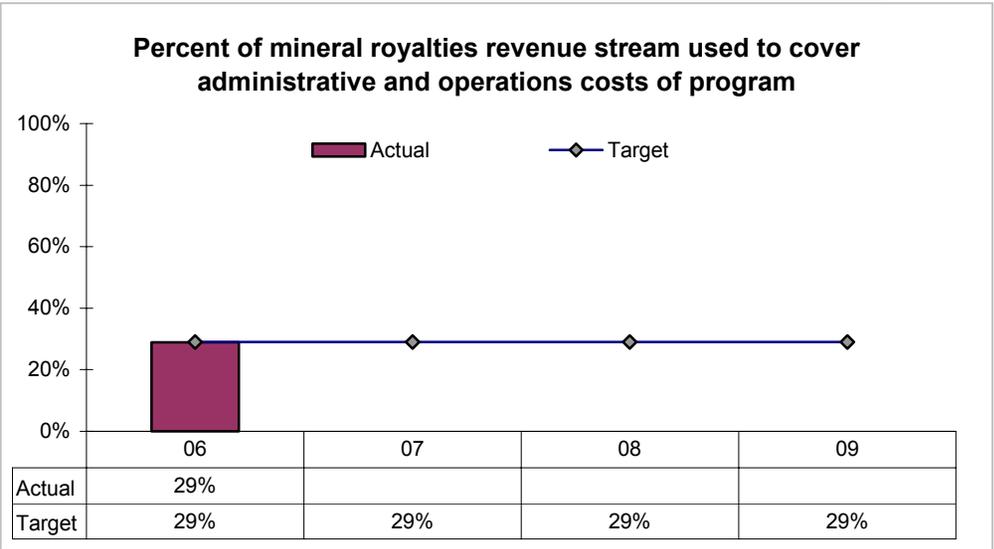
No target has been established for this measure. This is the first year data has been compiled in this manner to reliably estimate a target. A proposed target for all land classes is to increase the NOI, ROAV, and land value appreciation by 3 to 5% per year; a proposed target for annual revenue is to increase at 5-7%. These targets are part of the Land Board’s new Asset Management Plan.

3. HOW WE ARE DOING

For 2005-2006 the percent of revenue from mineral royalties used to support mineral land management is 28.9%. There is little activity in this land class. Costs have been fairly constant; reporting of the actuals may be overstated due to misallocation. There has been a minor upswing in interest in oil and gas leasing. Sand and gravel license revenue from submerged and submersible lands are not included in this measure. Currently there are 5 leases contributing income to this land class. These include one mining lease (\$212,280), one upland sand and gravel quarry (\$18,047) and three oil and gas leases (\$99). The oil and gas leases are not in production at this time; revenues to this land class will increase with production. The new Asset Management Plan has renamed this land class to Mineral and Energy Resource lands.

4. HOW WE COMPARE

This measure is not commonly used by the industry. The measures and targets proposed in the Asset Management Plan would allow easier comparisons with other mineral lands.



AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

5. FACTORS AFFECTING RESULTS

See discussion in #X.

6. WHAT NEEDS TO BE DONE

Monitor interest in oil and gas leasing. Monitor and allocate expenses/revenue.

7. ABOUT THE DATA

Oregon fiscal year 2005-2006. Data was obtained from agency accounting and program information.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #10	ADMINISTRATIVE AND OPERATIONAL COSTS OF ESTATES PROGRAM	Measure since: 2003
	Percent of Escheated Estates revenue stream that is used to cover administrative and operations cost of the program	
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission. The escheated estates program is established in the Constitution to benefit the Common School Fund.	
Data source	Data is derived from State Financial Mangement System (SFMS) records.	
Owner	Finance & Administration Division, Jeannette Holman, (503) 378-3805 x227	

1. OUR STRATEGY

The agency is seeking to maximize revenues from escheated estates through more aggressive sale strategies, rapid processing, safeguarding against loss, seeking compliance from all regions of the state, and increasing public awareness. Effort is being made to accomplish this more efficiently with current staff levels. In addition, provision is made in statute to recuperate administrative costs incurred by an estate. The agency is increasing its diligence in documenting actual costs and receiving reimbursement of those expenses whenever possible.

2. ABOUT THE TARGETS

This is the first report that data has been available to establish targets. Targets take into consideration the current percentage and set a goal to reduce the non-reimbursed cost gradually over the course of the next few years.

3. HOW WE ARE DOING

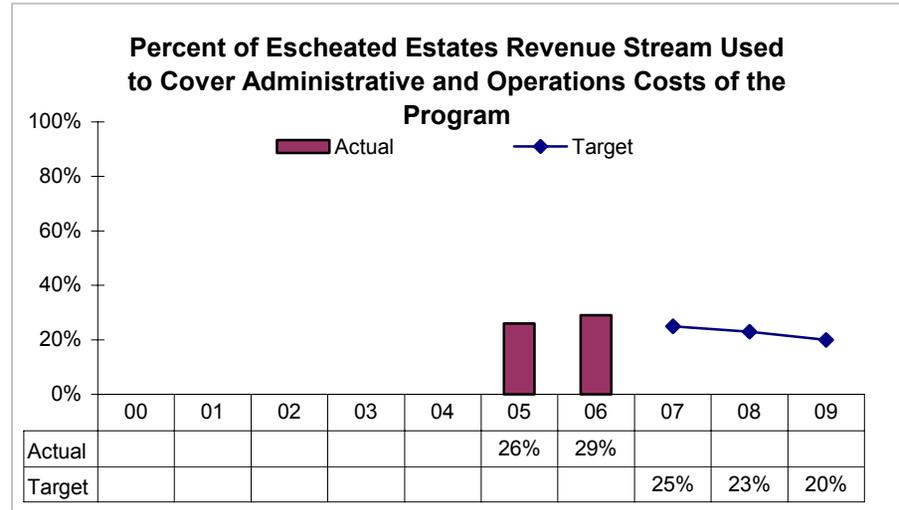
The percentage of operations to revenue increased slightly during the 2006 fiscal year due to the addition of two new staff. The impact in revenue as a result of these positions is expected to increase over the next few years.

4. HOW WE COMPARE

Data for comparison is not available.

5. FACTORS AFFECTING RESULTS

To some extent, the value of estates that come to us are outside of our control. We receive estates valued at several million dollars and many that are insolvent. The agency must still respond to insolvent estates with little hope for recuperating any expense. Many estates take multiple fiscal years to close



Agency 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.

and escheat. In addition, having a successful year in reuniting heirs with the estate is not reflected in these results. The agency is currently administering estates valued at over \$5 million dollars, but the revenue from these estates will not be reflected in the results until after each estate closes.

6. WHAT NEEDS TO BE DONE

The agency will continue its effort to streamline the program, bring all areas of the state into compliance, and recuperate actual administrative costs from the estate whenever possible.

7. ABOUT THE DATA

The data is based on an Oregon Fiscal Year. It does not consider money returned to heirs or the value of estates being managed during a given fiscal year. Data is derived from the SFMA system to ensure reliability. Any person who would like additional data may contact the Department of State Lands at (503) 378-3805.

III. KEY MEASURE ANALYSIS

Agency 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.

KPM #11	ADMINISTRATIVE AND OPERATIONAL COSTS OF MANAGING INDUSTRIAL, COMMERCIAL AND RESIDENTIAL PROPERTY Percent of industrial, commercial and residential revenue stream used to cover administrative and operations costs of program.	Measure since: 2003
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure is linked to the agency mission, Strategic Plan and Asset Management Plan.	
Data source	The information is derived from State Financial Management System (SFMS), agency accounting and program records.	
Owner	Steve Purchase, Assistant Director, Land Management Division 503.378.3805 x279	

1. OUR STRATEGY

Maintain a positive Net Operating Income (e.g. income exceeding expenses) from ICR lands land management. Maintain lease rates etc at market rate.

2. ABOUT THE TARGETS

No target has been established for this measure. This is the first year data has been compiled in this manner to reliably estimate a target. A proposed target for all land classes is to increase the NOI, ROAV, and land value appreciation by 3 to 5% per year; a proposed target for annual revenue is to increase at 5-7%. These targets are part of the Land Board’s new Asset Management Plan.

3. HOW WE ARE DOING

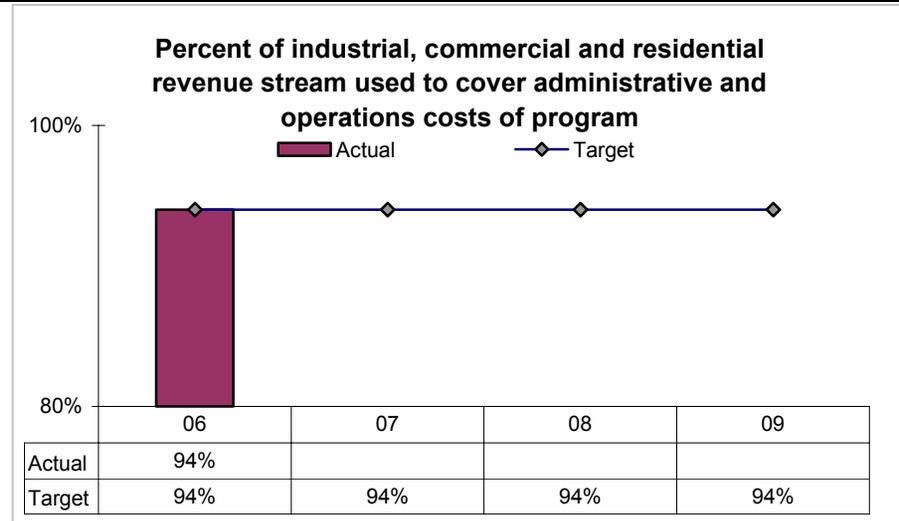
For 2005-2006 the percent of revenue from ICR activities used to support program management is 94%. This is extraordinarily high due to a number of unexpected costly repairs to the DSL headquarters (HQ) building in Salem. This figure does not include Capital Improvements (\$7,025). The new Asset Management Plan increases the number of acres in this land class from 695 to 3155 acres. Many of these properties have significant potential for commercial lease or sale.

4. HOW WE COMPARE

This measure is not commonly used by the industry. The measures and targets proposed in the Asset Management Plan would allow easier comparisons with other agricultural lands.

5. FACTORS AFFECTING RESULTS

See discussion in #3.



AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

6. WHAT NEEDS TO BE DONE

Monitor costs; continue to upgrade the aging HQ building systems in order to protect investment and improve efficiency. Implement the new Asset Management Plan as to ICR lands.

7. ABOUT THE DATA

Oregon fiscal year 2005-2006. Data was obtained from agency accounting and program information.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #12	ADMINISTRATIVE AND OPERATIONS COSTS OF REMOVAL-FILL PROGRAM	Measure since: 2003
	Percent of removal-fill permit fee and enforcement revenue stream used to cover administrative and operations costs of program.	
Goal	COMMON SCHOOL FUND: To protect and enhance the value of the Common School Fund (both short- and long-term) through close monitoring of investments to maximize distributions to schools.	
Oregon Context	This measure relates to Benchmark #77 – Wetlands, and to the mission and goals of the agency.	
Data source	The information is derived from State Financial Management System, agency accounting and program records.	
Owner	Kevin Moynahan, Assistant Director, Wetlands and Waterways Conservation 503.378-3805 x259	

1. OUR STRATEGY

The agency’s strategy is to control costs of this program to the maximum extent possible and to encourage the amendment of the statutory fee schedule for the Removal – Fill permitting program in order to reduce the amount of Common School Fund moneys used to manage the program. In recent years, all additional staff resources for this program have been funded from sources other than the Common School Fund, such as federal grants, General Fund or other grant sources.

2. ABOUT THE TARGETS

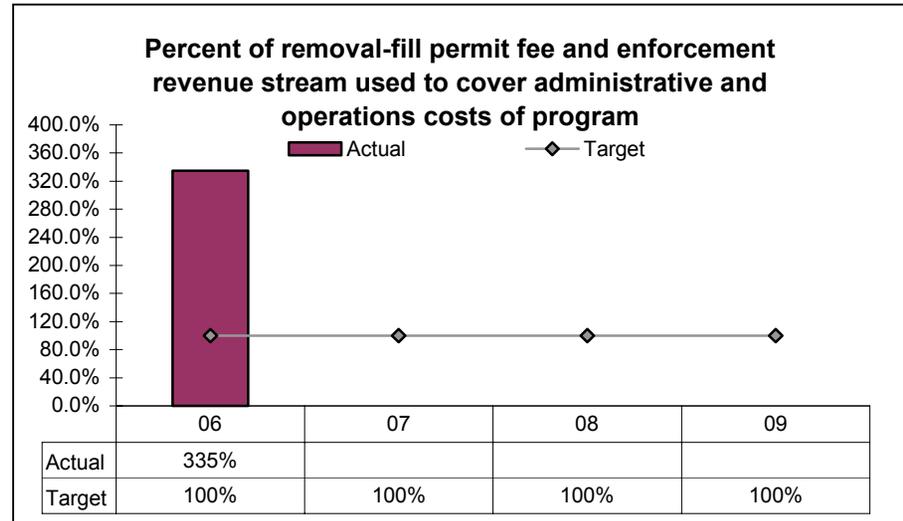
No target has been established at this time. This is the first year for data collection and reporting.

3. HOW WE ARE DOING

For the past 15 years, the agency has attempted to obtain fee increases that will allow fee revenue to cover more of the costs of this program but has been unsuccessful. The agency has been successful in finding some alternative funding sources that have allowed the agency to hire additional staff needed to meet new statutory timelines and to better serve the public. To meet our goal of reducing impact on Common School Fund revenues, we must continue to look for efficiencies in processing, other funding sources and continue to request an increase in the schedule of fees for this program. This percentage represents expenses of \$1,862,270 and revenue from permit fees and enforcement of \$556,064.

4. HOW WE COMPARE

Although other fee supported programs exist, we have not completed a comprehensive comparison at this time.



Agency 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.

5. FACTORS AFFECTING RESULTS

The most important factor affecting this measure is the inability to increase the fees for the program without legislation.

6. WHAT NEEDS TO BE DONE

The agency needs to conduct a comprehensive comparison to determine whether other fee-based programs are self-supporting, or to what extent the fees cover expenses. That will allow the agency to establish a better goal for future fee increases. The agency must continue to pursue other methods to reduce costs, such as more on-line notifications and permit application processes.

7. ABOUT THE DATA

Reported based on Oregon fiscal year. Data was compiled from DSL accounting records and removal-fill permit and enforcement files.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #13	COMPLETED RESOURCE INVENTORIES Percent of DSL Lands and waterways with completed resource inventories)	Measure since: 2003
Goal	LAND AND WATERWAY MANAGEMENT: Area management plans in place for all state-owned land and water resources.	
Oregon Context	This measure relates only to the agency mission and goals.	
Data source	Number of inventories completed by DSL staff	
Owner	Land Management Division, Steve Purchase, 503-378-3805 ext. 279	

1. OUR STRATEGY

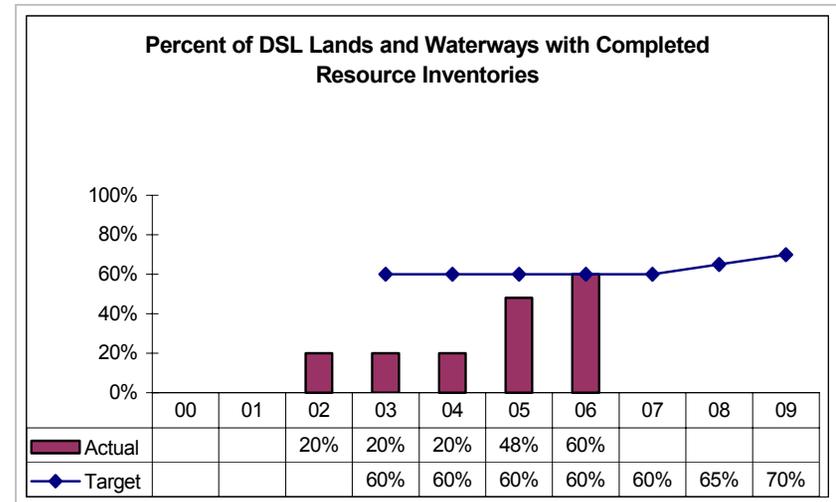
Our strategy on this performance measure is to complete 30,000 acres of rangeland inventories per year and one water body per year.

2. ABOUT THE TARGETS

The targets are based on the known number of acres of blocked rangelands and the number of state owned lakes and rivers. The percent of DSL land and waterways with completed resources inventories should increase on an annual basis to reflect actual field inventories.

3. HOW WE ARE DOING

The performance measure is a direct indicator of how DSL is progressing towards having the basic data collected to complete area management plans for its state-owned land and water resources. Inventories are an indicator of what DSL knows about the assets and resources it manages. This critical information assists in management decisions, particularly leasing and land sales. The variance is a function of the pace at which this work is being done, and the lack of staff resources available to complete the inventories. More focus is expected in 2007 because the DSL has proposed packages in the 2007-2009 budget to meet these kinds of staffing and resource requirements.



4. HOW WE COMPARE

There is no comparable public or private industry standards.

5. FACTORS AFFECTING RESULTS

During the summer of 2006, DSL continued to perform rangeland inventories and studies of cultural resources on 30,000 acres of rangelands in Eastern Oregon. These provide the basic information necessary to establish appropriate grazing levels on leased lands and to develop area management plans. DSL has completed waterway inventories on Agency and Klamath Lakes and the Siuslaw River during late 2005 and early 2006.

Agency 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.

6. WHAT NEEDS TO BE DONE

This data indicates DSL must continue to complete its resource inventories at least at the current rate. The authorization by the 2005 Legislative Assembly for additional staff and funding to address land and waterway management tasks should help DSL make progress in completing waterway resource inventories and meeting its performance measures.

7. ABOUT THE DATA

The data is based on information that is known to DSL. Rangelands resources data is based on factual number of acres. The actual number of acres of inventory on an annual basis is also known. However, DSL's waterway resource inventory information is suspect because of two factors. One, there is no mechanism or notice for a local entity to notify the state when it authorizes a building permit on a state owned water body. DSL has requested all county building departments notify DSL when an applicant comes forward with a building application. The significant result is that DSL is not informed when a new structure or land use approval is given on the state's waterway. The second factor is that DSL inventories all structures on water bodies even though many of the existing structures are exempt from lease, easements or other state authorizations and may be on privately owned tidelands. There is a considerable amount of staff time involved in determining the various exemptions and ownership patterns in the state.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM # 14	COMPLETED MANAGEMENT PLANS OR POLICIES Percent of DSL Lands and waterways with completed area management plans or policies	Measure since: 2003
Goal	LAND AND WATERWAY MANAGEMENT: Area management plans in place for all state-owned land and water resources.	
Oregon Context	This measure relates only to the agency mission and goals	
Data source	Number of area management plans completed by DSL staff	
Owner	Land Management Division, Steve Purchase, 503-378-3805 ext. 279	

1. OUR STRATEGY

DSL’s strategy on this performance measure is to complete area management plans on its land and waterway resources.

2. ABOUT THE TARGETS

The targets are based on the number of parcels that require land use plans for the development and use of Industrial, Commercial, Residential lands, and ongoing planning efforts including rangeland management, forest management, river management, and revision of DSL’s Asset Management Plan. The higher the number the greater number of area management plans are completed.

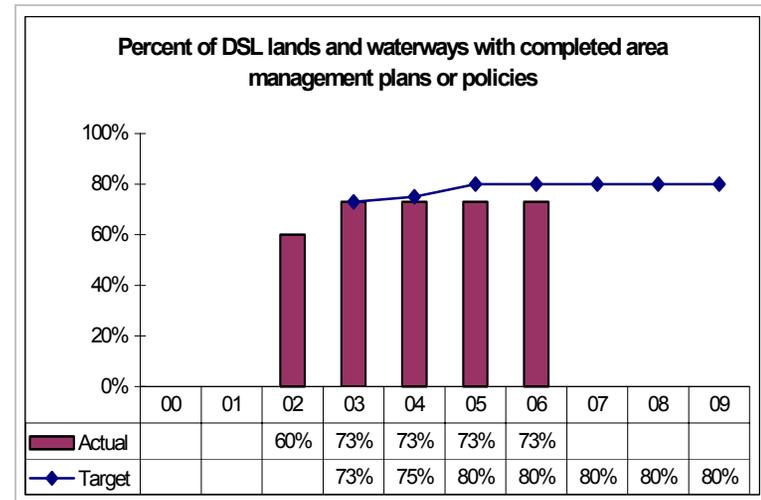
3. HOW WE ARE DOING

DSL is currently involved in eight planning efforts. The target is nearly achieved but has been delayed due to three additional planning efforts that were not anticipated by DSL. DSL has undertaken management plans with the BLM on the Sandy River and the John Day River. In mid 2006, DSL commenced a land management and development plan on the 880-acre South Redmond Parcel near Redmond Airport and industrial areas. In addition, DSL is still revising its overall Asset Management Plan, a plan for the 640-acre Stevens Road Tract near Bend, the Elliott Forest Plan and associated Habitat Conservation Plan and several minor rangeland management plans.

The measure demonstrates how near to completion DSL is in having area management plans in place for all its state-owned lands and waterways. This is critically important in determining the highest and best use for these lands as well as planning for future revenue producing opportunities and resolving competing resource and public needs. The data for 2005 indicates that there are completed area management plans for 1,327,000 acres of land of the 1,800,000 held by DSL as an asset of the Common School Fund or just over 73.7 percent of the lands and waterways. This percent has not changed since 2005 due to the increase in the number of new plans started or delays in completing existing plans.

4. HOW WE COMPARE

There are no comparable public or private industry standards .



Agency 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.

5. FACTORS AFFECTING RESULTS

DSL staff has been requested to participate in the BLM's two new river management plans for the Sandy and John Day Rivers. In addition, the City of Redmond and Deschutes County requested that DSL engage in a planning process for the 880-acre South Redmond Property. The Elliott Plan and the associated Habitat Conservation Plan completion date have been delayed until December 2007 in order to address additional issues raised by the Endangered Species Act review. The Asset Management revision completion date was delayed until October 2006 due to extensive revision after internal and external comments. DSL does not have specific staff assigned to planning but must assign this responsibility to existing employees.

6. WHAT NEEDS TO BE DONE

The data indicates that DSL must complete some of the outstanding area management plans to reach the desired performance measures. DSL is proposing in its 2007-09 budget a request for additional staff including professional level planners to complete this type of planning efforts.

7. ABOUT THE DATA

The reporting cycle is the Oregon Fiscal Year for the percent of completed area management plans. The data is very accurate because DSL knows the extent of its upland ownership and its ongoing planning efforts. There is no known weakness in the data. DSL has placed its area management plans and Asset Management Plan on its website for public review and access.

III. KEY MEASURE ANALYSIS

Agency 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.

KPM #15	ANNUAL GAIN OR LOSS OF FRESHWATER WETLANDS Number of freshwater wetland acres gained or lost in any given year.	Measure since: 2003
Goal	WETLANDS AND WATERWAYS CONSERVATION: Maintain and Restore Wetlands	
Oregon Context	Oregon Benchmark #77	
Data source	Agency's database, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Our strategy is to maintain a stable resource base of wetlands through the mitigation of losses of wetland resources.

2. ABOUT THE TARGETS

The target of the regulatory program is that there shall be no net loss of freshwater waters; therefore, the target is to have no change in overall acreage.

3. HOW WE ARE DOING

During the seven-year period shown on the graph DSL has met and exceeded this performance measure showing a net gain of freshwater wetlands every year.

4. HOW WE COMPARE

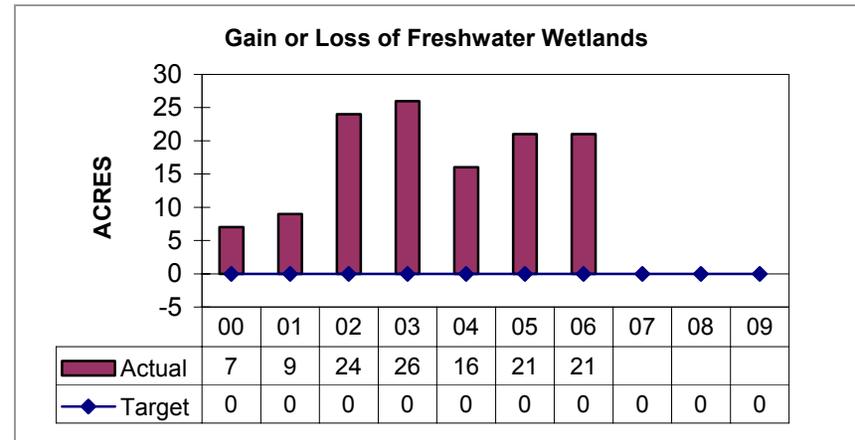
There is no comparable public or private industry standard. The U.S. Army Corps of Engineers standard is “no net loss” for all wetlands whether freshwater or estuarine.

5. FACTORS AFFECTING RESULTS

The agency has been diligent in applying mitigation requirements based upon its administrative regulations. The rules contain policies and standards that push compensatory mitigation outcomes to no net loss.

6. WHAT NEEDS TO BE DONE

The Department is currently developing a compliance-monitoring program to systematically and scientifically sample compliance of all types of projects, including compensatory wetland mitigation. The purpose of the program as it applies to the no-net-loss goal will be to identify the most common causes of mitigation project failure and rectify those causes.



AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

7. ABOUT THE DATA

The data is obtained originally from permit applicants and stored in the agency land administration system database. Not all of this information is field-checked and verified by the agency for accuracy. However, we believe that the data is sufficiently accurate for trend-analysis and evaluating goals.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #16	ANNUAL GAIN OR LOSS OF ESTUARINE WETLANDS	Measure since: 2003
	Number of acres for estuarine wetlands gained or lost in any given year	
Goal	WETLANDS AND WATERWAYS CONSERVATION: Maintain and Restore Wetlands	
Oregon Context	Oregon Benchmark #77	
Data source	Agency's data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Our strategy is to protect existing estuarine wetland acreage and function through our regulatory program; ensure a streamlined permitting process for estuarine restoration projects; provide outreach to coastal citizens on opportunities to restore coastal wetlands; and provide technical assistance to groups planning, implementing and monitoring restoration projects.

2. ABOUT THE TARGETS

Approximately two-thirds of Oregon's historic estuarine wetlands have been converted to other uses. Loss of coastal wetlands has been highly detrimental to estuarine dependent fish and wildlife – including salmon. The target reflects the need to aggressively restore previously converted estuarine wetlands in order to recover and sustain coastal ecosystems and resource-dependent economies.

3. HOW WE ARE DOING

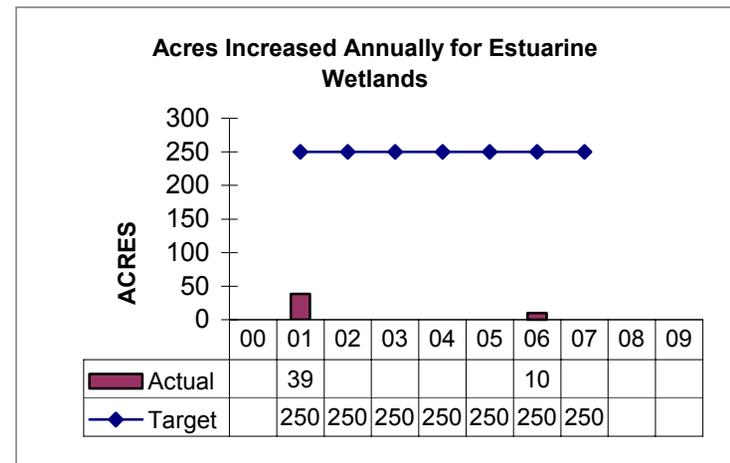
The variance between actual program performance and the target is substantial. The agency continues to operate far below its target. Note that since DSL's removal-fill program is still primarily a permitting program, the agency does not initiate projects and has no control over the type, scope and size of projects that applicants bring forward through the permit process.

4. HOW WE COMPARE

There is no comparable public or private industry standard. The U. S. Army Corps of Engineers standard is "no net loss" for all wetlands whether freshwater or estuarine.

5. FACTORS AFFECTING RESULTS

Limiting factors on implementing coastal wetland restoration projects appear to be: insufficient financial incentives for landowners, a shortage of technical assistance to work with interested parties on restoration planning, a perception of burdensome permitting processes, and inconsistent political support for wetland restoration work and restoration funding. However, reporting results may also be affected by incomplete reporting and tracking of restoration projects – which would underestimate the state's progress in meeting the target.



Agency 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.

6. WHAT NEEDS TO BE DONE

The Department of State Lands needs to improve a streamlined permitting process for estuarine wetland restoration projects, provide technical assistance to landowners and organizations interested in implementing restoration projects, and provide outreach/training to coastal organizations on how to plan, implement, and monitor the success of restoration projects. The agency also needs to improve internal database mechanisms to better track, evaluate, and report progress on this measure. The agency is in the process of implementing all of these actions with funding support provided through a grant from the federal Environmental Protection Agency.

7. ABOUT THE DATA

The data is obtained from permit applicants. Not all of this information is field-checked and verified by the agency for accuracy. However, we believe that the data is sufficiently accurate for trend-analysis and evaluating goals.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #17	ANNUAL RESOLUTION OF REMOVAL-FILL VIOLATIONS	Measure since: 2003
	Percent of removal-fill violations resolved	
Goal	WETLANDS AND WATERWAYS CONSERVATION: Maintain and Restore Wetlands	
Oregon Context	Resolution of violations benefits waters of the state.	
Data source	Agency's data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Identify violations through compliance monitoring and resolve through administrative means available to the agency.

2. ABOUT THE TARGETS

The target set at 50% is the minimum DSL would hope to see. Some violations carry over from one year to the next. It would never be possible to resolve 100% in any given year.

3. HOW WE ARE DOING

The percent of violations the agency has resolved has been generally decreasing over the last seven years as increased emphasis has been placed by the legislature on issuing authorizations within defined time periods.

4. HOW WE COMPARE

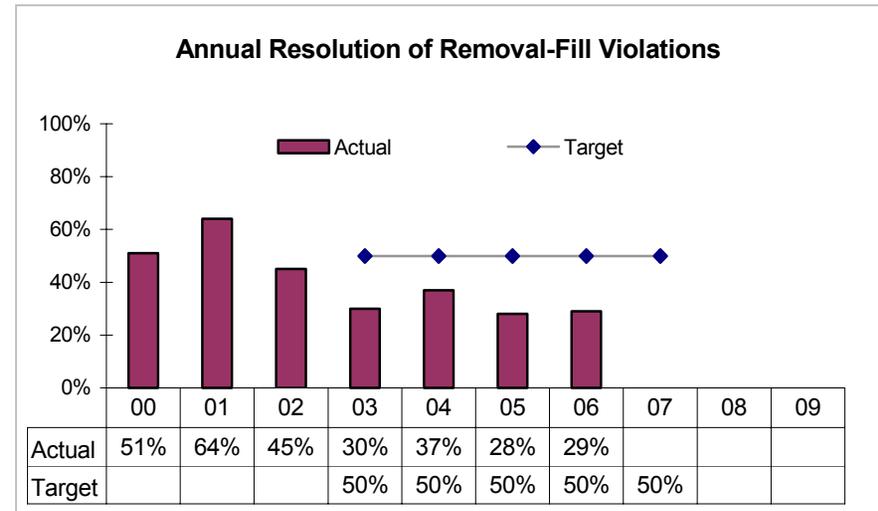
There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

Due to limited staff resources, the agency has had to shift emphasis from one program area to another to achieve optimal results. Currently the agency is emphasizing on-time delivery of authorizations.

6. WHAT NEEDS TO BE DONE

The Department is currently developing a compliance-monitoring program to systematically and scientifically sample compliance of all types of projects. One collateral benefit of this program is that agency will be better able to target the more egregious violations.



AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

7. ABOUT THE DATA

The data is obtained from the Land Administration System. Not all of this information is field-checked and verified by the agency for accuracy. However, we believe that the data is sufficiently accurate for trend-analysis and evaluating goals.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #18	PERMIT COMPLIANCE	Measure since: 2003
	Rate of compliance with removal-fill permit conditions (wetlands)	
Goal	WETLANDS AND WATERWAYS CONSERVATION: Maintain and Restore Wetlands	
Oregon Context	Increased permit compliance benefits waters of the state.	
Data source	Agency's compliance monitoring data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Identify violations through compliance monitoring and resolve through administrative means available to the agency.

2. ABOUT THE TARGETS

The target is gradually increased at the rate of 5% a year beginning in 2003 and is the minimum the agency would hope to see. Some violations carry over from one year to the next. It would never be possible to resolve 100% in any given year.

3. HOW WE ARE DOING

The percent of wetland violations the agency has been resolving has fluctuated in recent years as the agency has been dealing with factors including high staff turnover and an increase in permit applications resulting in less staff time available for permit compliance follow-up work. The agency did show a significant increase from 05-06 (28% - 43%) as it came closer to meeting its target.

4. HOW WE COMPARE

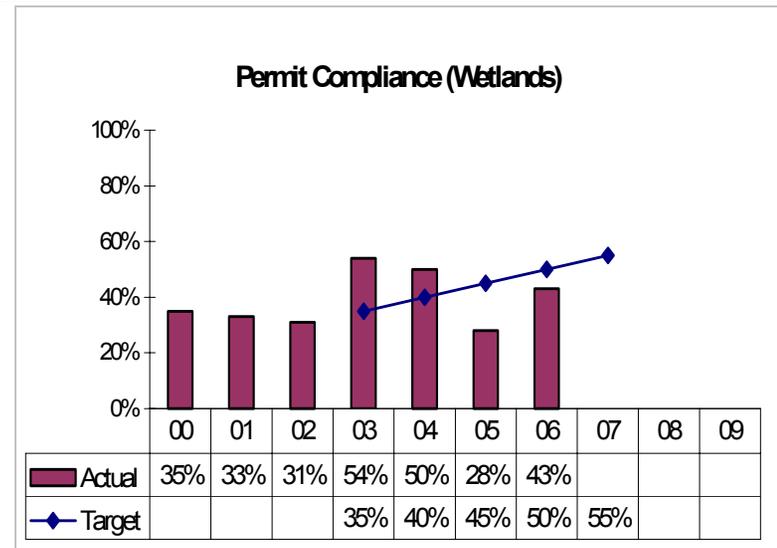
There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

Due to limited staff resources, the agency has to shift emphasis from one program area to another to achieve optimal results. Currently the agency is emphasizing on-time delivery of authorizations.

6. WHAT NEEDS TO BE DONE

The Department is currently developing a compliance-monitoring program to systematically and scientifically sample compliance of all types of projects. One collateral benefit of this program is that agency will be better able to target the more egregious violations.



AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

7. ABOUT THE DATA

The data is obtained from LAS. Not all of this information is field-checked and verified by the agency for accuracy. However, we believe that the data is sufficiently accurate for trend-analysis and evaluating goals.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #19	PERMIT COMPLIANCE	Measure since: 2003
	Rate of compliance with removal-fill permit conditions (non-wetlands)	
Goal	WETLANDS AND WATERWAYS CONSERVATION: Maintain and Restore Wetlands	
Oregon Context	Increased permit compliance benefits waters of the state.	
Data source	Agency's compliance monitoring data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

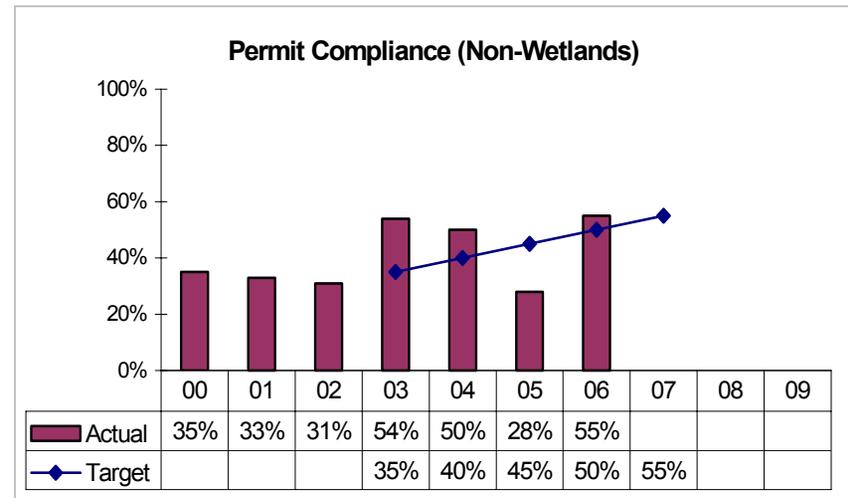
Identify violations through compliance monitoring and resolve through administrative means available to the agency.

2. ABOUT THE TARGETS

The target is gradually increased at the rate of 5% a year beginning in 2003 and is the minimum the agency would hope to see. Some violations carry over from one year to the next. It would never be possible to resolve 100% in any given year.

3. HOW WE ARE DOING

The percent of wetland violations the agency has been resolving has fluctuated in recent years as the agency has been dealing with factors including high staff turnover and an increase in permit applications resulting in less staff time available for permit compliance follow-up work. The agency did show a significant increase from fiscal year 2005 (28% - 55%) and exceeded its 2006 target for resolving non-wetland violations by 5%.



4. HOW WE COMPARE

There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

Due to limited staff resources, the agency has to shift emphasis from one program area to another to achieve optimal results. Currently the agency is emphasizing on-time delivery of authorizations. We may not be able to continue meeting or exceeding our targets on a consistent basis.

6. WHAT NEEDS TO BE DONE

The Department is currently developing a compliance-monitoring program to systematically and scientifically sample compliance of all types of projects. One collateral benefit of this program is that the agency will be better able to target the more egregious violations.

AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

7. ABOUT THE DATA

The data is obtained from the Land Administration System (LAS). Not all of this information is field-checked and verified by the agency for accuracy. However, we believe that the data is sufficiently accurate for trend-analysis and evaluating goals.

III. KEY MEASURE ANALYSIS

Agency 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.

KPM #20	NUMBER OF WETLAND MITIGATION BANKS Number of wetland mitigation banks in operation	Measure since: 2003
Goal	WETLANDS AND WATERWAYS CONSERVATION: Maintain and Restore Wetlands	
Oregon Context	Provides mitigation to conserve waters of the state.	
Data source	Agency records.	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Encourage the establishment and use of mitigation banks.

2. ABOUT THE TARGETS

We have been gradually increasing our target.

3. HOW WE ARE DOING

We exceeded our 2006 target by two mitigation banks. DSL continues to work in partnership with the Mitigation Bank Review Team and other interested parties to encourage the establishment of mitigation banks.

4. HOW WE COMPARE

There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

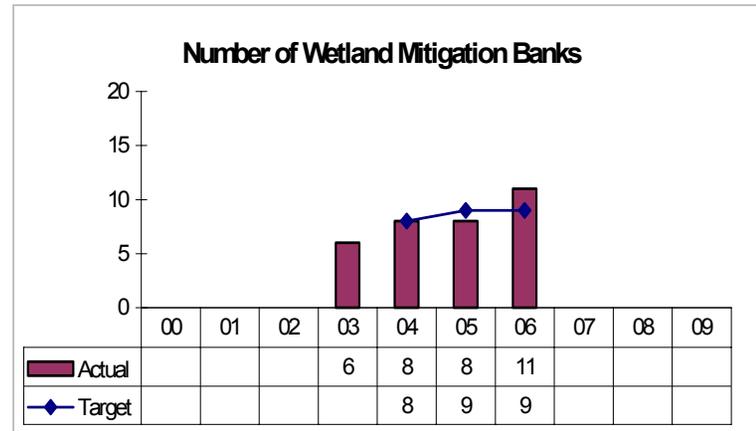
DSL cannot propose banks or create them, but the agency does encourage and approve the banks, as well as providing technical assistance.

6. WHAT NEEDS TO BE DONE

The agency will continue its current practice in encouraging the establishment of qualified mitigation banks.

7. ABOUT THE DATA

The data is obtained from agency records maintained by staff responsible for reviewing mitigation-banking proposals and considered to be highly reliable.



III. KEY MEASURE ANALYSIS

Agency 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.

KPM #21	NUMBER OF WETLAND MITIGATION BANK CREDITS SOLD	Measure since: 2003
	Number of wetland mitigation bank credits sold	
Goal	WETLANDS AND WATERWAYS CONSERVATION: Maintain and Restore Wetlands	
Oregon Context	Provides mitigation to conserve waters of the state.	
Data source	Agency's data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Encourage the use of mitigation bank credits where no feasible in-kind, on-site alternatives are available.

2. ABOUT THE TARGETS

We have been gradually increasing our target to reflect anticipated increases in the development of private mitigation banks.

3. HOW WE ARE DOING

We fell below our 2006 target by 24.13 credits.

4. HOW WE COMPARE

There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

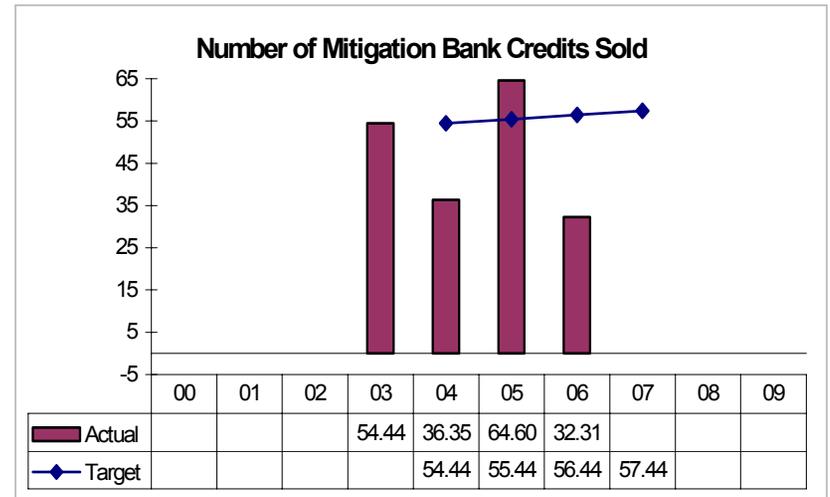
Unfortunately, projects requiring mitigation are not always located within an approved wetland mitigation bank service area. Ideally, we would have 100% coverage in all areas of the state experiencing wetland loss, but this may not be achievable due to the economics of operating mitigation banks at a profit. In addition, the agency can encourage the development and use of mitigation banks, but the actual creation of the banks and the availability of credits for sale are not within the control of the agency.

6. WHAT NEEDS TO BE DONE

The agency will continue its current practices.

7. ABOUT THE DATA

The data is obtained from the Land Administration System. Not all of this information is field-checked and verified by the agency for accuracy. However, we believe that the data is sufficiently accurate for trend-analysis and evaluating goals.



AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #22	PERMIT DECISIONS MADE WITHIN STATUTORY TIME PERIOD	Measure since: 2003
	Percent of permits issued within 90 days after completed application is received	
Goal	CUSTOMER SERVICE AND ADMINISTRATION: Implement management strategies to streamline permit processes and assist economic recovery	
Oregon Context	Provides better customer service	
Data source	Agency's data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Make issuing on-time authorizations our highest priority.

2. ABOUT THE TARGETS

Our goal is to consistently hit the target of 100% on-time permit issuance.

3. HOW WE ARE DOING

DSL improved its performance from 2005 to 2006 coming within 5% of meeting the target for 2006. DSL has made meeting this statutorily directed target its highest priority.

4. HOW WE COMPARE

There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

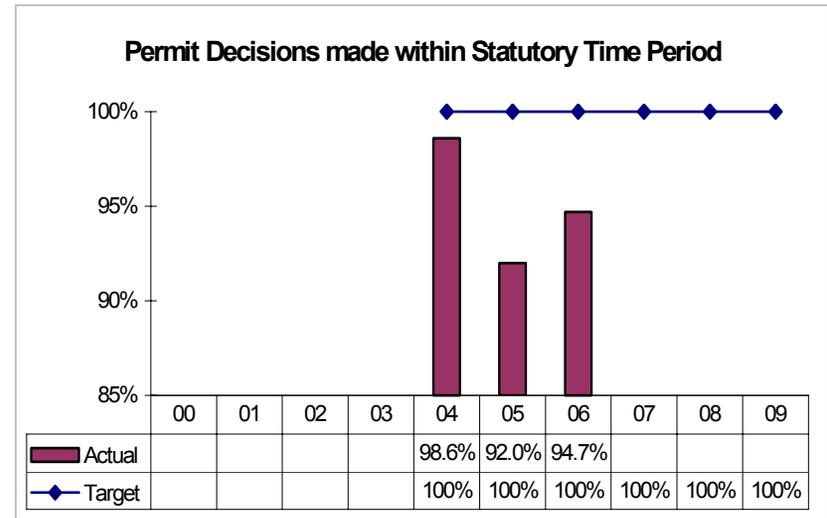
The biggest factor adversely affecting ability to achieve 100% compliance was the implementation of a complex new program – the Statewide Programmatic General Permit (SPGP) in January 2006. In 2005, the Department did not meet the target due largely to staff turnover. At one point, DSL had only three of the eight staff positions filled that are responsible for this work.

6. WHAT NEEDS TO BE DONE

The agency will continue to evaluate and improve its internal processes to deliver better customer service. In furtherance of this effort, DSL is seeking to encourage staff retention, improve training and reduce turnover.

7. ABOUT THE DATA

The data is obtained from LAS and is considered to be highly accurate.



AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #23	PERIOD OF TIME TO PROCESS REMOVAL-FILL PERMIT	Measure since: 2003
	Average number of days to issue completed permits after completed application is received.	
Goal	CUSTOMER SERVICE AND ADMINISTRATION: Implement management strategies to streamline permit processes and assist economic recovery	
Oregon Context	Provides better customer service and facilitates economic development efforts.	
Data source	Agency's data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Make processing speed of our authorizations our highest priority.

2. ABOUT THE TARGETS

Our goal is continually increase processing speed by decreasing the number of days needed to process permits after we receive a complete application.

3. HOW WE ARE DOING

The agency has been successful in meeting its 2006 goal of keeping processing times to 65 days or less.

4. HOW WE COMPARE

There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

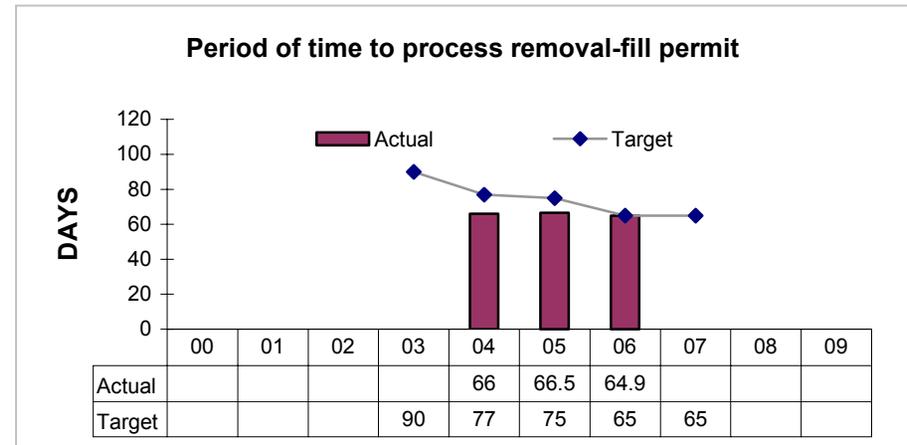
How well the agency is able to communicate to applicants the type information needed for processing permits determines how quickly we are able to turn around applications. The agency has been successful in this regard due to improvements to its web site and continued public educational outreach efforts.

6. WHAT NEEDS TO BE DONE

The agency will continue to evaluate and improve its internal processes, maintain and improve its web site, and continue with public outreach efforts all in an effort to deliver better customer service and reduce the amount of time necessary to process permit applications.

7. ABOUT THE DATA

The data is obtained from LAS and is considered to be highly accurate.



AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #24	PERMIT APPLICATIONS RETURNED ONE TIME OR NOT AT ALL	Measure since: 2003
Goal	Percent of agency applications accepted after being returned one or fewer times as unacceptable before processing. CUSTOMER SERVICE AND ADMINISTRATION: Implement management strategies to streamline permit processes and assist economic recovery	
Oregon Context	Provides better customer service and facilitates economic development.	
Data source	Agency's data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Reduce the number of returned applications to “zero” through pre-application meetings and clear, easily understood and widely available application materials.

2. ABOUT THE TARGETS

Our goal is to return fewer and fewer applications as incomplete.

3. HOW WE ARE DOING

We exceeded our 2006 goal by 22%. This success reflects agency improvements in communicating to applicants what information is required to correctly complete a permit application.

4. HOW WE COMPARE

There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

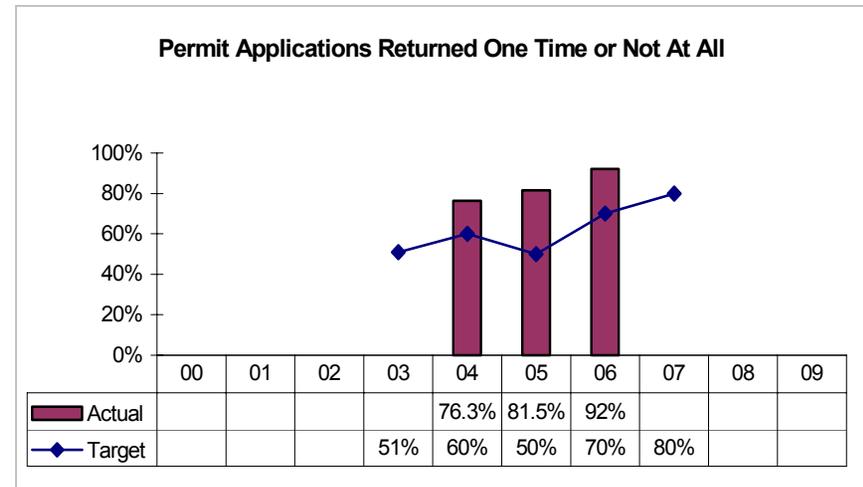
How well the agency is able to communicate to applicants the type information needed for processing permits. DSL has improved its website providing information and useful links to applicants that are helpful in filling out an application. DSL has set regularly scheduled meetings with consultants and other customers to discuss issues relating to the application process.

6. WHAT NEEDS TO BE DONE

The agency will continue to evaluate and improve its internal processes to deliver better customer service. DSL will continue to provide public outreach to improve understanding and acceptance of the application process.

7. ABOUT THE DATA

The data is obtained from LAS and is considered to be highly accurate.



AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #25	PERMIT APPLICATIONS RETURNED MORE THAN ONCE	Measure since: 2003
	Percent of agency permit applications accepted after being returned more than one time before processing.	
Goal	CUSTOMER SERVICE AND ADMINISTRATION: Implement management strategies to streamline permit processes and assist economic recovery	
Oregon Context	Provides better customer service	
Data source	Agency's data base, the Land Administration System (LAS).	
Owner	Wetlands and Waterway Conservation Division: Kevin Moynahan, (503) 378-3805, ext. 259	

1. OUR STRATEGY

Reduce the number of returned applications to “zero” through pre-application meetings and clear, easily understood and widely available application materials.

2. ABOUT THE TARGETS

Our goal is to return fewer and fewer applications.

3. HOW WE ARE DOING

DSL lost some ground in this area. DSL attempted to notify the public concerning a new application associated with the soon to be suspended Statewide Programmatic General Permit requirements but didn't do so effectively enough. This resulted in an increase in the number of applications returned more than one time before processing.

4. HOW WE COMPARE

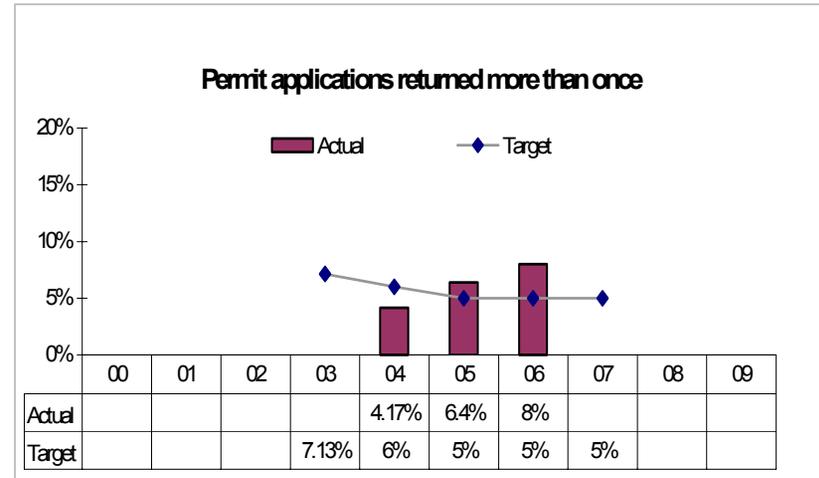
There is no comparable public or private industry standard.

5. FACTORS AFFECTING RESULTS

How well the agency is able to communicate to applicants the type of information needed for processing permits. DSL did not do a good enough job of designing an application process for the Statewide Programmatic General Permit that was understandable and easy to complete.

6. WHAT NEEDS TO BE DONE

The agency will continue to evaluate and improve its internal processes to deliver better customer service. DSL is redesigning the removal fill permit application to better suit customer needs. DSL is also looking at the possibility of a web based smart permit application that can be used to guide an applicant through the application process.



AGENCY NAME: Oregon Department of State Lands

III. KEY MEASURE ANALYSIS

Agency 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.

7. ABOUT THE DATA

The data is obtained from LAS and is considered to be highly accurate.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPM #26	ECONOMIC REVITALIZATION TEAM PLACEHOLDER Percent of local participants who rank DSL involvement in ERT process as good to excellent.	Measure since: In Development
Goal	WETLANDS AND WATERWAYS CONSERVATION and CUSTOMER SERVICE AND ADMINISTRATION: Economic stimulus and maintenance and restoration of wetlands.	
Oregon Context	Oregon Benchmark #35 – Public Management, and Economic Revitalization Team Mission	
Data source	Unknown	
Owner	Wetlands and Waterway Conservation, Kevin Moynahan, 503-378-3805, extension 259	

1. OUR STRATEGY

This measure is in development and pending approval before the Joint Legislative Audit Committee.

2. ABOUT THE TARGETS

In development. Targets for customer service for all ERT activities were set at 90%. It is not known at this time whether the same targets will be used for this measure.

3. HOW WE ARE DOING

In development.

4. HOW WE COMPARE

In development.

5. FACTORS AFFECTING RESULTS

In development.

6. WHAT NEEDS TO BE DONE

In development.

7. ABOUT THE DATA

No data has been collected for this KPM at this time.

AGENCY NAME: Oregon Department of State Lands	III. KEY MEASURE ANALYSIS
Agency 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.	

KPMs 27 & 28	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Measure since: 2006
Goal	CUSTOMER SERVICE AND ADMINISTRATION: 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.	
Oregon Context	Goal 5: High level of public support.	
Data source	Fiscal year data sources include: Unclaimed Property Holder Workshop evaluations and Removal-Fill Permit Surveys.	
Owner	Julie Curtis, Communications Manager, 503-378-3805 x 298.	

1. OUR STRATEGY

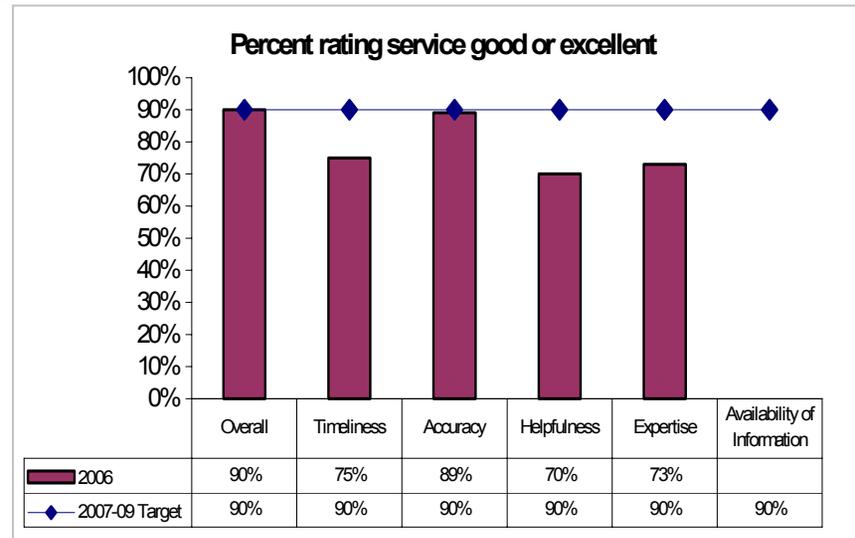
Survey customers receiving services from DSL to gauge level of satisfaction with program delivery and to determine areas where improvement is needed.

2. ABOUT THE TARGETS

This measure is linked to an agency goal.

3. HOW WE ARE DOING

The measure demonstrates the level of satisfaction with agency services or products. Because the number of surveys upon which the measure is based is less than in previous years, the data may not be comparable. Overall customer satisfaction with DSL for fiscal year 2006 was 90% of 633 responses. In fiscal year 2005, overall customer satisfaction with DSL was 76% of 4,448 responses; in 2004 overall customer satisfaction was 79% of 2,461 responses; and in 2003 overall customer satisfaction was 83% of 1,293 responses. The information gathered in 2006 was based on an earlier customer service measure developed by the agency that did not ask customers to rate the agency’s competence in “Availability of Information”. Therefore, this data point is not available for FY 2006, but will be completed in future reports.



4. HOW WE COMPARE

This measure was just recently finalized for all state agencies. In the future, it is anticipated that the measure can be used to compare results statewide but at this time, there is no comparable data available.

5. FACTORS AFFECTING RESULTS

Although DSL has made considerable progress in seeking customer feedback on service delivery, the agency needs to standardize the survey process.

Agency 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.

6. WHAT NEEDS TO BE DONE

We are currently examining how to streamline our customer surveying to better measure overall satisfaction with all programs, not just a few, and to implement higher standards for data collection and analysis.

7. ABOUT OUR CUSTOMER SERVICE SURVEY

The data is currently collected on an ongoing basis and compiled on a fiscal year basis. Data from all surveys is aggregated into one customer service Performance Measure.