

Agency Management Report

KPMs For Reporting Year 2009

Agency: STATE LANDS, DEPARTMENT OF

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	36.84%	10.53%	42.11%	0.00%	10.53%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Increase in revenues to the Common School Fund - Percent annual increase in revenues from all agency activities.	13.70	17.20	Red	2009	The single largest impact on agency revenues is the timber harvest receipts which increased in fiscal year 09. The agency has identified and implemented other agency activities that will generate increased revenues in the future.
2 - Increase unclaimed property holder reporting. - Percent annual increase in amount of unclaimed property reported and remitted annually.	52.83	36.63	Green	2009	The receipts continue to surpass the target, however the receipts in FY 09 did not significantly surpass the prior year due the economic downturn. The agency expects the receipts in FY10 to remain constant or rebound slightly.
3 - Net Operating Income - Change in net operating income for all Common School Fund land assets.	10.50	17.91	Red	2009	The results of this measure are significantly impacted by timber harvest receipts and the costs of managing the forest land. Certain costs remain the same regardless of the harvest level. The agency experienced a significant increase in timber harvest income in the current report year.
4 - Total annual revenue from real estate assets - Change in total annual revenue obtained from management of Common School Fund real estate assets.	17.40	26.70	Red	2009	One of the largest components in the measure is the timber harvest receipts. Such revenue is directly driven by market conditions. Overall improvements in the housing market will drive up timber prices. The continued efforts to develop certain parcels in Central Oregon will increase revenues for the Industrial, Commercial, and Residential lands.

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5 - Net Revenue from Escheated Estates - Increase in net revenue from escheated estates.	1.57	1.30	Green	2009	This fiscal year the number of estates managed remained the same. There was no single estate with a high dollar value during that period. Most estates during this fiscal year were low in value. As a result the net revenues decreased significantly.
6 - Administrative and Operational Costs - Percent of program revenue streams used to cover administrative and operational costs of programs.	39.10	36.00	Yellow	2009	The fluctuation of the administrative costs as a percent of revenue is most directly attributable to the volatility of timber prices. Improvements in the housing market will increase timber sale prices, completion of the Elliott HCP will allow for increased harvest capability.
7 - Completed Resource Inventories - Percent of DSL lands and waterways with completed resource inventories.	44.00	75.00	Red	2009	The agency exceeded its goal of 30,000 acres of land inventory and completed the Snake River inventory. Progress on the waterway inventories has been slowed while the agency has focused on complying with providing data for the EPA related to the Portland Harbor Superfund site. The target will be reset for FY 2010.
8 - Completed Management Plans or Policies - Percent of DSL lands and waterways with completed area management plans or policies.	87.00	80.00	Green	2009	Additional staff approved by the 2007 Legislature is assisting the agency in achieving the target. Two major plans were completed in this report cycle.
9 - No Net Loss of Wetlands - Percent change in wetland acreage due to permit actions.	514.00	0.00	Exception	2009	The exception status is a result of the goal being "no-net-loss" with a target of 0%, and in fiscal year 2009 there was a net gain of 514 wetland acres.

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10 - Annual Resolution of Removal-Fill Violations - Percent of removal-fill violations coming in during fiscal year that are resolved within one year.	28.00	50.00	Red	2009	The percent of violations coming in during the fiscal year that are resolved within one year generally decreased over the last seven years, on average, as increased emphasis has been placed by the legislature on issuing authorizations within defined statutory time periods. This decline is due to the complexity of restoration actions required to resolve some of the violations and an increase in the number of hearings requested on enforcement actions.
11 a - Permit Compliance - Rate of compliance with removal-fill permit conditions. (Wetland)	42.00	70.00	Red	2009	It is believed the economic downturn throughout the state contributed to this decline as developers experienced economic realities causing them to fall behind on wetland permit conditions related to mitigation, monitoring, and maintenance of financial security.
11 b - Permit Compliance - Rate of compliance with removal-fill permit conditions. (Non-Wetland)	77.00	80.00	Green	2009	Permit compliance for non-wetlands has remained fairly constant over the past several years.
12 - Permit Decisions Made within Statutory Time Period - Percent of permit decisions made within 120 days after receipt of an application.	51.00	100.00	Red	2009	The 51% measures the time period to a decision for every application received by the agency and does not consider applications that are incomplete and returned to the applicant for additional action. Incomplete applications are generally provided with a time extension, if requested by the applicant, as provided by statute. When those with extensions are factored in to the calculation, the agency experiences a 96.4% rate of compliance with the statutory deadline.
13 - Use of Payment to Provide Moneys - Percent payment-to-provide money received in Mitigation Bank Fund obligated and committed within one year.	100.00	100.00	Green	2009	The Payment-in-Lieu specialist position approved by the 2007 Legislature that is dedicated to managing this fund and sheparding projects through the process has been the primary factor in the agency's success in meeting this target.

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14 - Economic Revitalization Team Customer Service - Percent of local participants who rank the Department involvement in Economic Revitalization Team process as good to excellent.	73.60	85.00	Yellow	2009	Due to the small number of projects ERT works on each year, relative to overall partner agency projects, the survey sample size is necessarily small and may impact survey results and conclusions drawn from those results. The agency's result is in the mid-range of the other partners agencies. The survey is biennial, therefore the FY08 data is carried forward into FY09.
15 - Customer Service – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	77.00	92.00	Red	2009	The agency continues to make progress on this goal. As explained in the narrative, a lower than normal response rate may have impacted the results. The agency conducts the survey biennially, therefore the FY08 data is carried forward for FY09.
16 - South Slough National Estuarine Research Reserve Recommended Actions - Percent of education activities and research projects used to educate students, coastal decision-makers or the general public in a way that helps to resolve problems.	0.00	10.00	Exception	2009	This is a new measure and shows only a baseline level against which to measure future activity levels. The agency is continuing to review various methodologies for identifying data sources that will provide measureable and meaningful results.
17 - South Slough National Estuarine Research Reserve Operation Costs Leveraged. - Percent of SSNERR operations funded from sources other than CSF, including leverage from grants, fees, program revenues and gifts.	9.30	3.00	Green	2009	The reserve staff continue to seek grant and other revenue sources to leverage federal funds and reduce dependency on Common School Fund. The target of 3% was conservatively set and it is likely that it will need to be revisited within the next three or four years.
18 - Best Practices - Percent of total best practices met by the Board.	77.00	77.00	Green	2009	The agency is confident that its board will consistently achieve high scores in the evaluation of best practices.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.