

Agency Management Report

KPMs For Reporting Year 2010

Finalize Date: 10/11/2010

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: | 42.11% | 15.79% | 31.58% | 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. | 15.10 | 17.72 | Yellow | 2010 | The single largest impact on agency revenues is the timber harvest receipts which are significantly impacted in the current economy. The sale of several isolated land parcels contributed to the increase in receipts in fiscal year 2010. 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. | 52.42 | 54.00 | Green | 2010 | The receipts in FY 10 did not surpass the prior year due to the economic downturn. The agency expects the receipts in FY11 to remain constant or decrease slightly and therefore does not anticipate meeting the target for 2011. |
| 3 - Net Operating Income - Change in net operating income for all Common School Fund land assets. | 6.20 | 19.80 | Red | 2010 | 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 has proposed changing this measure to exclude timber revenues. The proposed measure will demonstrate the results of sound management practices and uses of real properties. |

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| 4 - Total annual revenue from real estate assets – Change in total annual revenue obtained from management of Common School Fund real estate assets. | 13.13 | 29.43 | Red | 2010 | One of the largest components in the measure is the timber harvest receipts. Such revenue is directly driven by market conditions. The continued economic situation and deflated housing market has driven down timber prices and reduced demand. The continued efforts to develop certain parcels in Central Oregon will increase revenues for the Industrial, Commercial, and Residential lands. |
| 5 - Net Revenue from Escheated Estates - Increase in net revenue from escheated estates. | 1.73 | 3.85 | Red | 2010 | 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 reflect a slight increase. |
| 6 - Administrative and Operational Costs - Percent of program revenue streams used to cover administrative and operational costs of programs. | 52.60 | 36.00 | Red | 2010 | 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. | 48.50 | 40.00 | Green | 2010 | The agency exceeded its goal of 30,000 acres of land inventoried and completed the John Day 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. |
| 8 - Completed Management Plans or Policies - Percent of DSL lands and waterways with completed area management plans or policies. | 87 | 90 | Green | 2010 | Additional staff approved by the 2007 Legislature is assisting the agency in achieving the target. |

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| 9 - No Net Loss of Wetlands - Percent change in wetland acreage due to permit actions. | -158 | 0 | Exception | 2010 | Although it appears that there was a loss of wetlands in FY 10, the numbers are a result of timing differences in deposits and credits in wetland mitigation banks. Overall there has been an average net gain in wetlands since 2005. |
| 10 - Annual Resolution of Removal-Fill Violations – Percent of removal-fill violations coming in during fiscal year that are resolved within one year. | 48 | 50 | Green | 2010 | A reduced permitting workload allowed the agency to focus staff efforts on compliance monitoring. The increased resolutions are a direct result of the focus. |
| 11 a - Permit Compliance - Rate of compliance with removal-fill permit conditions. (Wetland) | 64 | 85 | Red | 2010 | Due to reduced permit requests, the agency has been able to direct resources to identify and address non-compliance issues. Although the agency has not met the target, there is a significant increase since FY09. |
| 11 b - Permit Compliance - Rate of compliance with removal-fill permit conditions. (Non-Wetland) | 74 | 85 | Yellow | 2010 | 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. | 62.00 | 60.00 | Green | 2010 | The 62% 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. |

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| 13 - Use of Payment to Provide Moneys - Percent payment-to-provide money received in Mitigation Bank Fund obligated and committed within one year. | 100 | 100 | Green | 2010 | 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. |
| 14 - Economic Revitalization Team Customer Service - Percent of local participants who rank the Department involvement in Economic Revitalization Team process as good to excellent. | 82.00 | 85.00 | Green | 2010 | 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. |
| 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. | 83.00 | 92.00 | Yellow | 2010 | The agency continues to make progress on this goal. |
| 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 | 12 | Exception | 2010 | The agency has been unable to develop a viable mechanism to measure the impact of its educational programs on the decisions made by policy makers. A modification of the KPM has been proposed for FY 11. |
| 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. | 8 | 10 | Red | 2010 | The Reserve staff continue to seek grant and other revenue sources to leverage federal funds and reduce dependency on Common School Fund. An increase is expected in the FY 11 report due to recent awards scheduled for expenditure in the next year. |
| 18 - Best Practices - Percent of total best practices met by the Board. | 93 | 93 | Green | 2010 | The agency is confident that its board will consistently achieve high scores in the evaluation of best practices. |

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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.