



**Oregon
Department
of State Lands**

ANNUAL REPORT ON PERFORMANCE MEASURES

SEPTEMBER 30, 2005

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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ANNUAL PERFORMANCE PROGRESS REPORT - EXECUTIVE SUMMARY

TIME PERIOD: FISCAL YEAR 2004 – 2005

Performance Target Achievement.

Performance Target Achievement	Number
Total Number of Key Performance Measures (KPMs)	29
Number of KPMs at target for most current reporting period*	11
Number of KPMs not at target for most current reporting period*	9

* Number of KPMs at target and not at target does not include KPMs for which targets were not established for FY 2004, data collection is incomplete or method for data collection is still under development (KPM #4-12, 28).

Degree and type of agency influence on their chosen benchmarks and high-level outcomes.

While the Department of State Lands (DSL) was developing its first 11 performance measures, the agency was also developing its Strategic Plan. The initial 11 measures were tied to goals and actions in the Strategic Plan and were intended to measure outcomes over which the agency has primary control. DSL is confident that it has sufficient control over the actions to achieve the targets.

During the 2003 Legislative Session, the Natural Resources Subcommittee of the Joint Committee on Ways and Means reviewed the agency's proposed performance measures. After reviewing and accepting the 11 measures proposed by the Department, the Subcommittee established 16 additional performance measures and directed the agency to develop additional measures that address the relationship between Department work and the economy. Nine of those additional measures remain in the developmental stage, as the agency begins tracking revenues and expenses in accordance with those measures.

During the 2005 Legislative Session, changes were made to the agency's performance measures. Generally, the Legislature concluded there were too many measures and directed the agency to work with the Progress Board and the Joint Legislative Committee on Audits to reduce the number of measures. Three were deleted entirely and after this report, DSL will no longer report on these. A number were revised and in the upcoming year DSL will review the data requirements for those measure in anticipation of potential data collection changes for the 2006 report.

Summary of FY 2005 successes and barriers to achieving performance measure targets

The Department concludes that it has been moderately successful in achieving the targets established for the agency performance measures. Of the nine targets not met, the agency is very close to meeting targets on two and in spite of the hard numbers, the results on two additional measures are very encouraging. The remaining five measures require more work and raise concerns about how to assure better follow-up and monitoring of removal-fill projects to increase compliance and success. One measure indicates the agency needs to reaffirm efforts to meet applicants and the beginning of the permit application process. The agency believes that the successes over the past year are not only in achieving the specific targets, but perhaps even more importantly, in the ways the measures are becoming integrated into the management of the agency. In order to achieve the targets, the agency has made significant changes in staff duties and responsibilities and to the system of accounts for the agency. In discussing budget needs and development and legislative concepts, the agency considered the performance measures and linked the measures to packages in the agency's request budget.

Achievement of the targets continues to be hampered by staff and resource shortages. The Department continues to lose valuable and experienced staff to jobs in the private sector or other governmental entities that were attractive due to higher salary or benefits or more manageable workloads. The Department has also been required to redirect staff from work associated with activities that help achieve the targets to other issues such as the Portland Harbor clean up and filled lands issues. The Department has modified its Land Administration System to accommodate better tracking of data, but limited budget dollars have also slowed that process.

The 2005 Legislative Assembly recognized the agency's concern with the nature of some of the measures that require the Department to rely on activities outside the agency's control for achieving. In response, the Legislature deleted some measures entirely, reworded others and directed DSL to work with the Joint Legislative Audit Committee to refine or eliminate some measures. An example of this is measure number 21, "number of wetland mitigation bank credits available." Although the Department can encourage the development and operation of mitigation banks and the sale of credits, the actual creation and operation of the banks depends upon private entrepreneurs and is outside the agency's control.

Future challenges.

A number of challenges face the Department of State Lands in the use of these performance measures.

First, during the next year, DSL must develop realistic targets for eight of the nine measures directed by the Legislative Assembly relating to comparison of various revenue streams' expenses and revenue. These targets must address each specific revenue stream. Because other states and entities do not track revenues and expenditures in this way, the Department will be establishing these targets without other guidance and with very little data to draw upon.

DSL is improving its ability to track and analyze accurate data in a systematic way. Some modifications to our electronic land management systems and revisions of the way the agency tracks and accounts for revenues and expenditures of the Common School Fund are underway but will not be completed until sometime during fiscal year 2006. Development of adequate data systems to provide the performance measurements and sufficient staffing to accomplish the requisite tracking and analysis is crucial to our success.

The Department of State Lands needs training for managers at all levels in the agency on the use of performance measures in agency management. With tight budgets, it is imperative that affordable training be available to our management team that allows the agency to use the data we are collecting in making management decisions related to budget development and execution and policies.

Finally, during the next two years, DSL will be working with the Legislature and the Progress Board to revise the agency's performance measures. Hopefully, the end result will be far fewer measures that are better indicators of the agency's achievements.

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ANNUAL PERFORMANCE PROGRESS REPORT - PART I, MANAGING FOR RESULTS

TIME PERIOD: FISCAL YEAR 2004 – 2005

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Agency Name: Department of State Lands	Agency No.: 14100
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The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.

<p>How were staff and stakeholders involved in the development of the agency's performance measures?</p>	<p>Managers participated in two training sessions on performance measures at regularly scheduled management team meetings. At the conclusion of the second training session, managers participated in facilitated discussions for development of the agency's performance measures in preparation for the submission of the agency's 2003-2005 budget.</p> <p>After the performance measures were developed, they were incorporated into the agency's Strategic Plan. This allowed extensive review of the draft versions of the Plan (including the performance measures) by agency staff, customers and other stakeholders. Seven public meetings were held around the state and comments were also solicited through the agency Website.</p> <p>During the 2003 Legislative Session, the Natural Resources Subcommittee of the Joint Ways and Means Committee reviewed the performance measures as part of the budget process. The Subcommittee made no changes to the performance measures developed by the agency, but did direct the agency to add 18 additional performance measures.</p> <p>During the 2005 Legislative Session, the Senate and House budget committees eliminated some measures and modified others. They also directed DSL to work during the interim to continue revising and paring down the remaining measures.</p>
<p>How are performance measures used for management of the agency?</p>	<p>The use of these performance measures for making management decisions in the Department continues to increase.</p> <p>The performance measures are incorporated into DSL's Strategic Plan and will be used in the Strategic Plan. The Department's Sustainability Plan also relies on some of these performance measures to judge progress. The management team will review performance to determine whether changes to the agency</p>

The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.

	<p>organizational structure result in improved agency performance as indicated by the performance measures.</p> <p>The Department continues to believe there is a great need to provide additional training for managers and staff on how best to use these measures in management decision and will again attempt to find such training for the managers.</p>
<p>What training has staff had in the use performance measurement?</p>	<p>Three staff members have been trained in the development of performance measures and these staff members in turn provided some training to other managers in the agency as part of the process for developing the agency's performance measures. Two agency managers participate in activities sponsored by the Progress Board that provide informal training on performance measures on an on-going basis.</p>
<p>How does the agency communicate performance results and for what purpose?</p>	<ul style="list-style-type: none"> • Performance results and annual report are posted on the DSL website at www.oregonstatelands.us under the heading, "Department of State Lands Overview" • Through our newsletter, published three times each year • As part of the Department's budget documents • Information about the performance measures and results are included in bi-annual communications from the director as part of the agency's Key Communicator program
<p>What important performance management changes have occurred in the past year?</p>	<ul style="list-style-type: none"> • Agency reorganization that clarifies roles and responsibilities so targets are more likely to be met. • Budget packages and legislative proposals introduced to enhance staff and resources in areas where the agency is struggling to meet targets • Changes to the agency's Land Administration System to better track performance data for these measures • Shifting staff attention and giving priority to tasks measured. A counterpoint to this, however, is that some measures indicate a lower level of target achievement as resources are shifted.

Agency Name: Department of State Lands

Agency No.: 14100

The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.

- Revision of chart of accounts to track specific revenue streams.
- Time allocation study to more accurately track expenses by specific revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
1 – Percent annual increase in revenues from all sources (Est. 2003)	Target	NA	NA	NA	NA	1.5%/yr	1.5%/yr	1.5%/yr	1.5%/yr	1.5%/yr
	Data	NA	NA	NA		-23%	24%	10%	NA	NA

Data Source: Revenues received as recorded in state financial management systems.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund (CSF) to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure indicates the rate at which the agency is raising revenue, the net of which becomes part of the corpus of the Common School Fund and whether the agency is on target to achieve its goal of increasing the revenue into the CSF by 4.5 percent by 2005.

Compare actual performance to target and explain any variance.

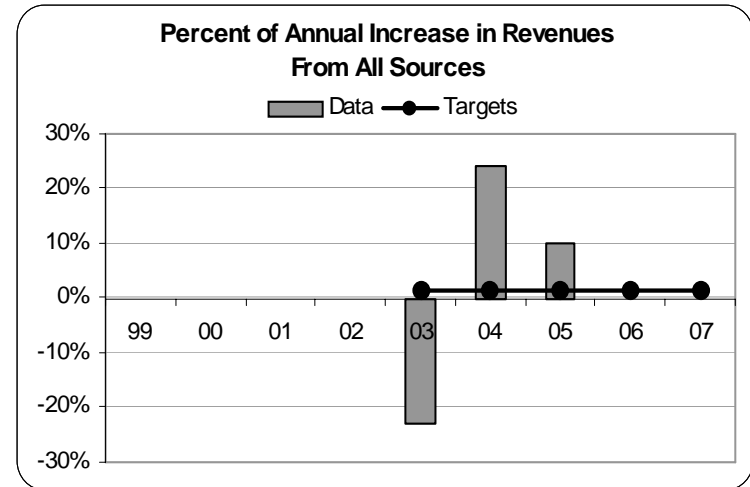
The agency exceeded this goal for 2005. The large variance shown for 2003 to 2004 is due to the original inclusion of equities gain or loss from investment of the Fund. Since 2003, DSL has not included those earnings because they are totally outside the control of the agency. For 2004 and 2005, only revenues derived from DSL activities are included.

Summarize how actual performance compares to any relevant public or private industry standards.

Unavailable at this time. We are in the process of revising our Asset Management Plan, which will examine land values and returns. It will also look at other public/private returns.

What is an example of a department activity related to the measure?

Management of the assets that generate revenues, such as timber harvests from Common School Forest Lands, grazing leases, waterway leases and easements.



What needs to be done as a result of this analysis?

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 the 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 from 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 CSF.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
2 - Percent annual increase in number of unclaimed property holders who report and remit annually (Est. 2003)	Target	NA	NA	NA	NA	NA	3%	3%	3%	3%
	Data	NA	NA	4.3%	5.3%	5.5%	7.8%	5.4	NA	NA

Data Source: Number of reports received by the Department of State Lands (DSL).

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

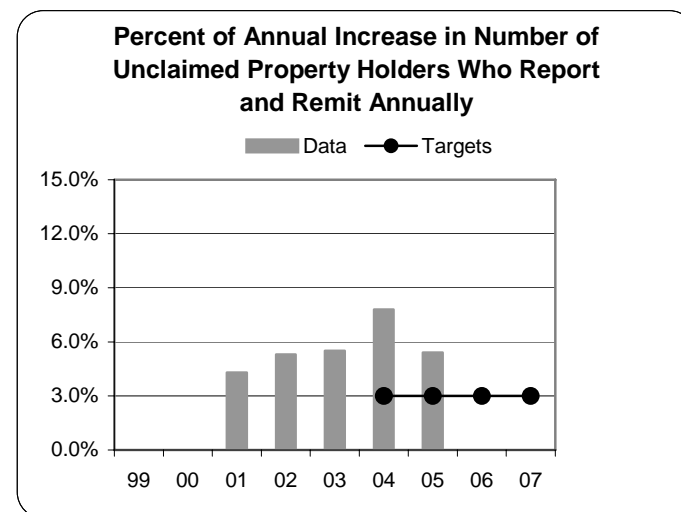
A portion of the corpus of the Common School Fund consists of an account containing unclaimed property proceeds held on behalf of the owners. Earnings on this property are distributed annually to the beneficiaries of the Common School Fund. Thus, increasing the number of holders who regularly report unclaimed property to the agency results in higher distribution to schools.

Compare actual performance to target and explain any variance.

The agency has exceeded its target for 2005, with a 5.4% increase over an already impressive increase of 7.8% in 2004. The increase is mostly due to the agency’s continued focus on efforts to educate and bring into compliance those entities that should be reporting unclaimed property. As the message is spread, the agency has provided an increased number of seminars to business associations by invitation. Additionally, the agency continues to conduct regular annual sessions, and works with its Outreach Committee to explore and develop other methods or medium to reach the business community. The agency expects the growth to slow within the next few years as compliance increases and will monitor the status in order to adjust the performance measure if necessary.

Summarize how actual performance compares to any relevant public or private industry standards.

No known public or private industry standard exists.



What is an example of a department activity related to the measure?

The agency has been increasing its efforts to inform holders of the need to report, through seminars, inserts in Department of Revenue mailings, news releases, and audits.

What needs to be done as a result of this analysis?

The Department will continue to seek additional opportunities to educate holders of the reporting requirements with the assistance of our Unclaimed Property Advisory Committee.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
3 - Percent of users of DSL lands and waterways who pay appropriate user fees (Est. 2003)	Target						58%	75%	80%	90%
	Data						61.6%	77%		

Data Source: Waterway and range inventories; current market values and amount of fees and lease income received by the Department of State Lands.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

The measure serves as an indicator for the number of users under lease or other authorization to use (based on the Department’s existing inventory of state waterway users).

Compare actual performance to target and explain any variance.

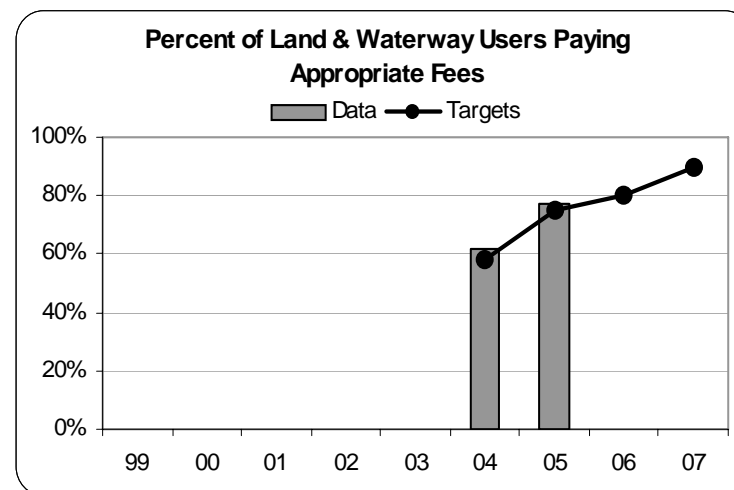
The Department has exceeded its target due to an increase in compliance by authorized users and continued efforts by DSL to bring these users under lease or registration.

Summarize how actual performance compares to any relevant public or private industry standards.

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

What is an example of a department activity related to the measure?

During the 01-03 biennium, the agency received position authority and budget to hire a staff person for the purpose of increasing the ability of the agency to bring these uses 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 the past year (July 1, 2005 to June 30, 2005), through the efforts of staff in the agency, the number of authorized uses has increased and the Department reviewed an additional 690 dock registrations.



What needs to be done as a result of this analysis?

- There are a number of statutory exemptions from the payment of fees or rental amounts for state lands and waterways including a new exemption for certain uses on state-owned waterways that was adopted by the 2003 Legislative Assembly. The impact of these exemptions must be taken into account when determining whether the users are paying appropriate user fees.
- The agency 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. Additionally, the Department will continue its efforts to bring these lands and waterways under proper lease or registration and to establish a fair market value for the uses.
- During the 2005 Legislative Session, DSL was directed to work with the Joint Legislative Audit Committee and the Progress Board to rewrite this measure in a way that will provide more meaningful data.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
4 - Percent of rangeland/grazing revenue stream used to cover administrative and operations costs of program (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Data	NA	NA	NA	NA	NA	NA	NA	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management of rangeland leasing program of the CSF.

Compare actual performance to target and explain any variance.

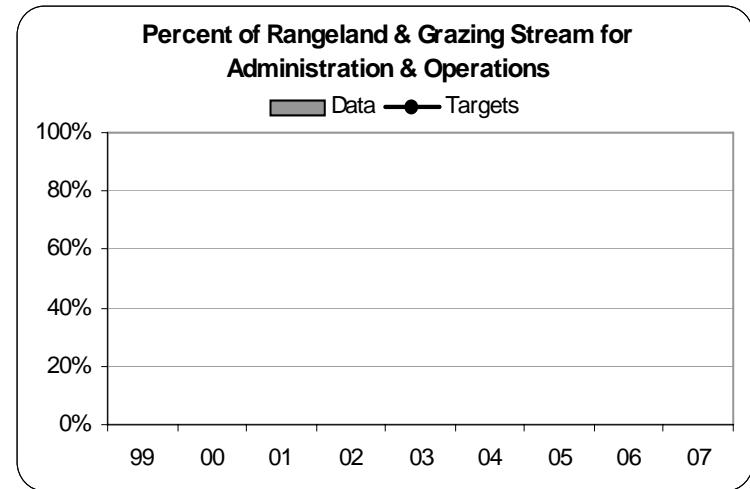
No targets are yet established or data collected for fiscal year 2004 or 2005. It is anticipated that during 2006, the agency will begin to establish targets and review data..

Summarize how actual performance compares to any relevant public or private industry standards.

Targets are not yet established and data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department has revised its accounting and budget system and has completed nearly a year of a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source. The Department established a Grazing Fee Advisory Committee to examine whether current grazing fees are at fair market value and the report will soon be released with the Committee’s recommendations.



What needs to be done as a result of this analysis?

- Review results of advisory committee and time allocation study.
- Establish preliminary targets based on findings.
- Fully implement its new chart of accounts and accounting processes to track revenues and expense by revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
5 - Percent of timber harvest revenue stream used to cover administrative and operations costs of program (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	22%	22%	22%
	Data	NA	NA	NA	NA	NA	NA	27%	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management of the timber harvest programs of the CSF.

Compare actual performance to target and explain any variance.

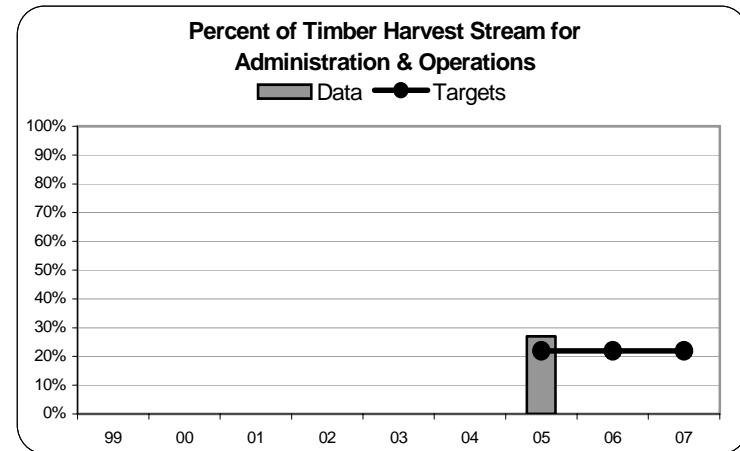
The targets are preliminary and currently based on information gleaned from a management study of the Elliott. The data shows higher management costs than expected. Some of this may be attributed to additional costs related to the update of the Elliott State Forest Management Plan and development of a multi-species habitat conservation plan for the Elliott State Forest.

Summarize how actual performance compares to any relevant public or private industry standards.

The targets are similar to costs incurred in the private sector and other states' forest programs. Data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department is revising its accounting and budget system and conducting a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source. The Department of Forestry is revising the Elliott State Forest Management Plan, which will set harvest levels.



What needs to be done as a result of this analysis?

The agency must review the targets for this measure on the basis of the time allocation study is currently underway and other data generated by the modified accounting. During the next year, DSL will continue to play an increased role in managing costs associated with the management of the Common School Forest lands.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
6 - Percent of waterway revenue stream used to cover administrative and operations costs of program. (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Data	NA	NA	NA	NA	NA	NA	NA	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management of waterway program of the CSF.

Compare actual performance to target and explain any variance.

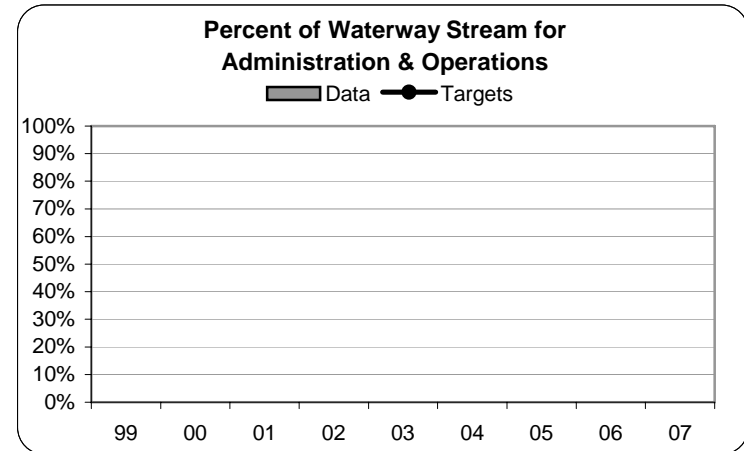
No targets are yet established or data collected for fiscal year 2004 or 2005. DSL anticipates it will begin to establish targets in 2005-2006.

Summarize how actual performance compares to any relevant public or private industry standards.

Targets are not yet established and data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department is revising its accounting and budget system and conducting a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source. The Department has inventoried waterway leaseholds and is actively working to have all users under lease.



What needs to be done as a result of this analysis?

- Review results of time allocation study and reapportion costs.
- Establish preliminary targets based on study findings and information available due to revised chart of accounts.
- Begin collection of data by revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
7 - Percent of agricultural revenue stream used to cover administrative and operations costs of program. (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Data	NA	NA	NA	NA	NA	NA	NA	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management of agricultural leasing program of the CSF.

Compare actual performance to target and explain any variance.

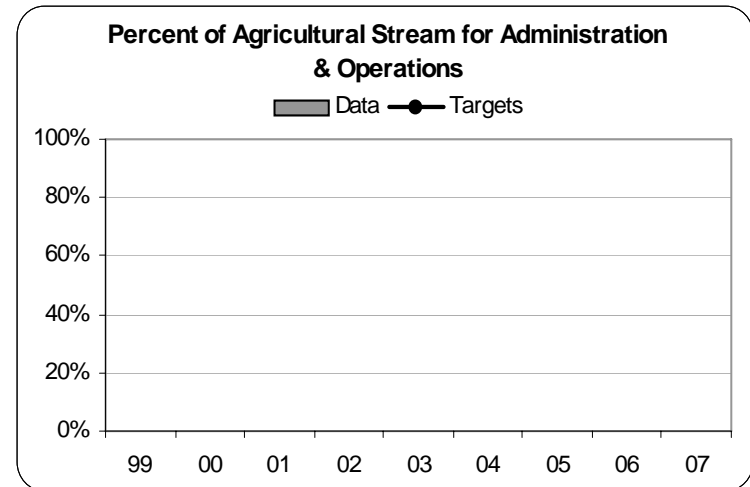
No targets are yet established or data collected for fiscal year 2004 or 2005. DSL anticipates it will begin to establish targets in 2005-2006.

Summarize how actual performance compares to any relevant public or private industry standards.

Targets are not yet established and data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department is revising its accounting and budget system and conducting a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source.



What needs to be done as a result of this analysis?

- Review results of time allocation study and reapportion costs.
- Establish preliminary targets based on study findings and information available due to revised chart of accounts.
- Begin collection of data by revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
8 - Percent of special interest revenue stream used to cover administrative and operations costs of program. (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Data	NA	NA	NA	NA	NA	NA	NA	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management of special interest program of the CSF.

Compare actual performance to target and explain any variance.

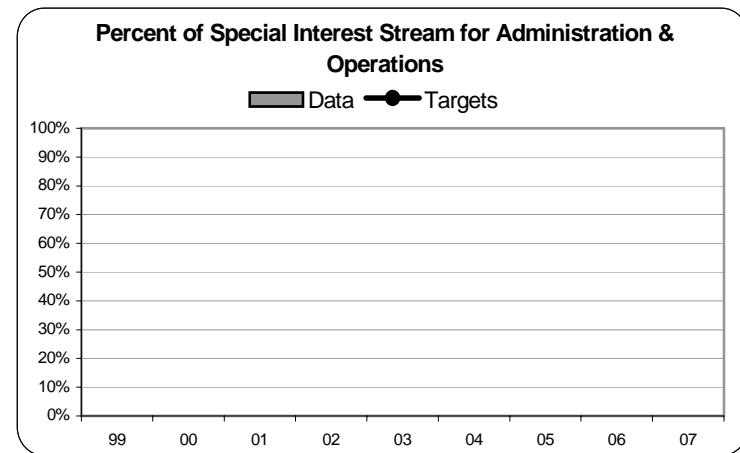
No targets are yet established or data collected for fiscal year 2004 or 2005. DSL anticipates it will begin to establish targets in 2005-2006.

Summarize how actual performance compares to any relevant public or private industry standards.

Targets are not yet established and data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department has completed a revision of its accounting system and completed nearly one year of a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source.



What needs to be done as a result of this analysis?

- Review results of time allocation study and reapportion costs.
- Establish preliminary targets based on study findings and information available due to revised chart of accounts.
- Begin collection of data by revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
9 - Percent of mineral royalties revenue stream used to cover administrative and operations costs of program. (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Data	NA	NA	NA	NA	NA	NA	NA	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management of minerals and royalties program of the CSF.

Compare actual performance to target and explain any variance.

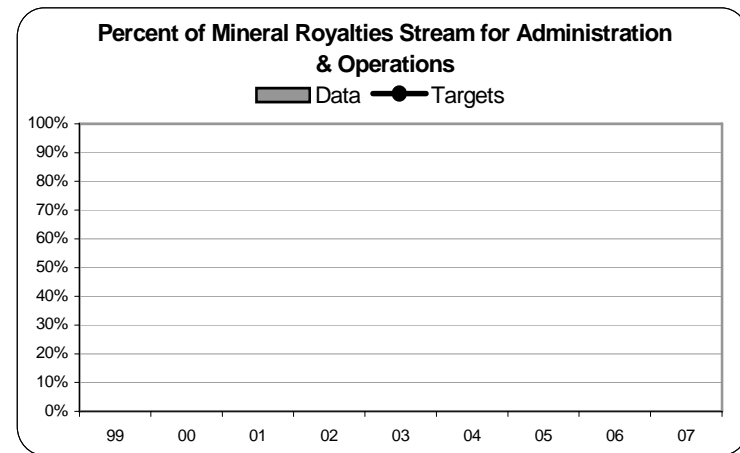
No targets are yet established or data collected for fiscal year 2004 or 2005. DSL anticipates it will begin to establish targets in 2005-2006.

Summarize how actual performance compares to any relevant public or private industry standards.

Targets are not yet established and data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department has completed a revision of its accounting system and completed nearly one year of a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source.



What needs to be done as a result of this analysis?

- Review results of time allocation study and reapportion costs.
- Establish preliminary targets based on study findings and information available due to revised chart of accounts.
- Begin collection of data by revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
10 - Percent of escheated estates revenue stream used to cover administrative and operations costs of program. (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Data	NA	NA	NA	NA	NA	NA	NA	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management of escheated estates program of the CSF.

Compare actual performance to target and explain any variance.

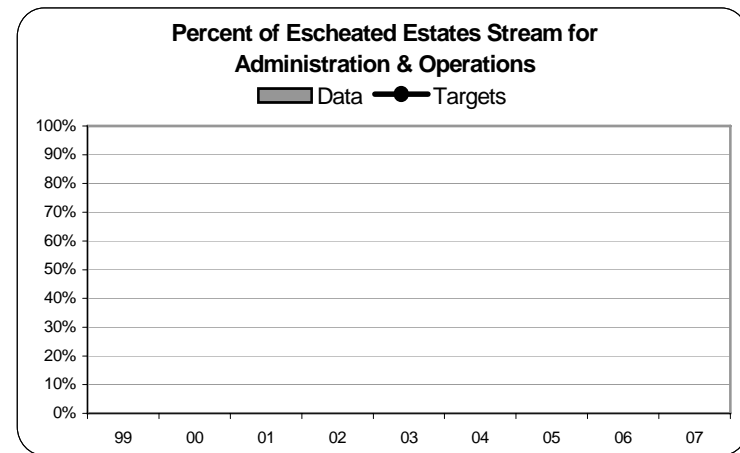
No targets are yet established or data collected for fiscal year 2004 or 2005. DSL anticipates it will begin to establish targets in 2005-2006.

Summarize how actual performance compares to any relevant public or private industry standards.

Targets are not yet established and data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department has completed a revision of its accounting system and completed nearly one year of a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source.



What needs to be done as a result of this analysis?

- Review results of time allocation study and reapportion costs.
- Establish preliminary targets based on study findings and information available due to revised chart of accounts.
- Begin collection of data by revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
11 - Percent of industrial, commercial and residential revenue stream used to cover administrative and operations costs of program. (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Data	NA	NA	NA	NA	NA	NA	NA	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management of industrial, commercial and residential properties program of the CSF.

Compare actual performance to target and explain any variance.

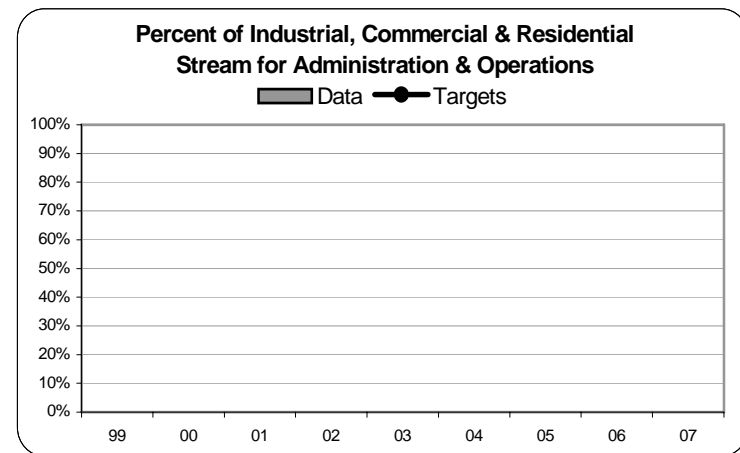
No targets are yet established or data collected for fiscal year 2004 or 2005. DSL anticipates it will begin to establish targets in 2005-2006.

Summarize how actual performance compares to any relevant public or private industry standards.

Targets are not yet established and data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department has completed a revision of its accounting system and completed nearly one year of a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source.



What needs to be done as a result of this analysis?

- Review results of time allocation study and reapportion costs.
- Establish preliminary targets based on study findings and information available due to revised chart of accounts.
- Begin collection of data by revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
12 - Percent of removal - fill permit fee and enforcement revenue stream used to cover administrative and operations costs of program. (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Data	NA	NA	NA	NA	NA	NA	NA	NA	NA

Data Source: State financial management system.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 1: Increase corpus of Common School Fund to greater than \$1 billion in order to distribute \$20 – 50 million annually to schools.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure will help to assess the costs and revenues associated with management the removal-fill permit and enforcement program.

Compare actual performance to target and explain any variance.

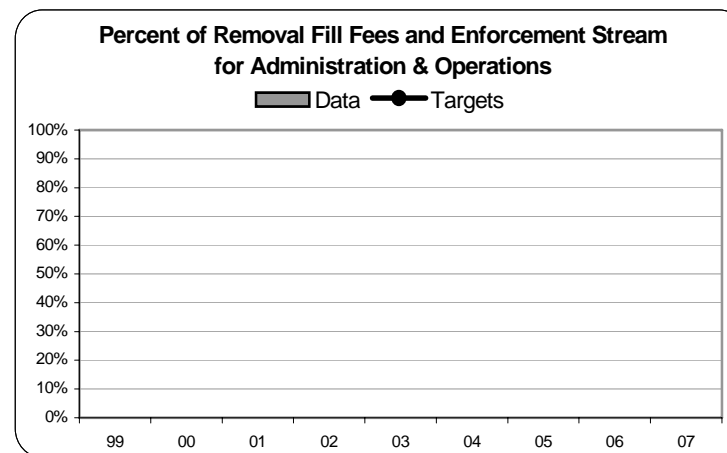
No targets are yet established or data collected for fiscal year 2004 or 2005. DSL anticipates it will begin to establish targets in 2005-2006.

Summarize how actual performance compares to any relevant public or private industry standards.

Targets are not yet established and data collection is just beginning.

What is an example of a department activity related to the measure?

The agency is currently monitoring its expenditures by revenue stream to determine the net benefit to the Common School Fund of each revenue source. The Department has completed a revision of its accounting system and completed nearly one year of a time allocation study to develop a reliable basis to apportion overhead and administrative costs to each revenue source.



What needs to be done as a result of this analysis?

- Review results of time allocation study and reapportion costs.
- Establish preliminary targets based on study findings and information available due to revised chart of accounts.
- Begin collection of data by revenue stream.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
 TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
13 - Percent of DSL lands and waterways with completed resource inventories. (Est. 2003)	Target					60%	60%	60%	60%	60%
	Data				20%	20%	20%	48%	NA	NA

Data Source: Number of inventories completed by Department staff.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 2: Area management plans in place for all state-owned land and water resources.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure relates only to the agency mission and goals.

How does the performance measure demonstrate agency progress toward the goal?

It is a direct indicator of how the agency is progressing towards having the basic data collected in order to complete area management plans for all state-owned land and water resources. Inventories are an indicator of what the agency knows about the resources it manages. This critical information assists in management decisions, particularly leasing and land sales.

Compare actual performance to target and explain any variance.

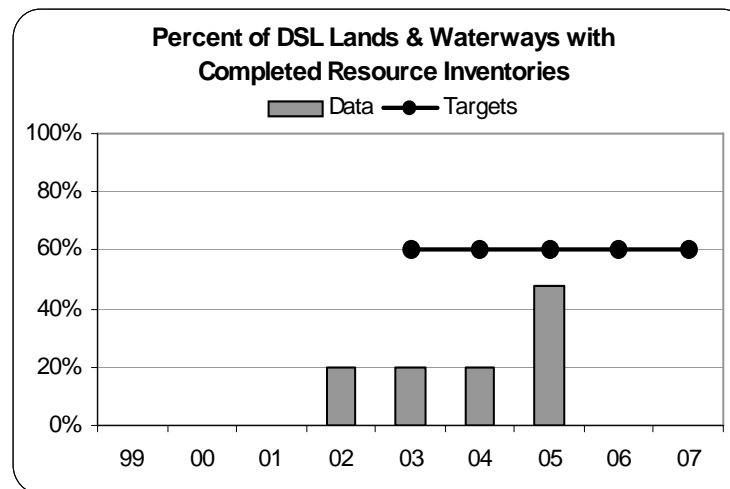
The variance is a function of the pace at which this work is being done, and the level of staff resources that have been available to complete the inventories. More focus is expected in late 2005 and 2006. The agency developed the 2005-2007 budget with these kinds of staffing and resource requirements in mind.

Summarize how actual performance compares to any relevant public or private industry standards.

No comparable public or private industry standards are known.

What is an example of a department activity related to the measure?

The Department is inventorying about 30,000 acres a year regarding rangeland health conditions. Total acres to date is approximately 140,000 out of 540,000 acres of blocked rangeland. The Department waterway resource inventory was completed in 2000 on ten surveyed waterways. The Department is currently conducting resource



inventories on Klamath Lake, Snake River and Siuslaw River. The 2005 inventory shows a significant increase in the number of leasable and registerable structures that were not present in 2000. The Department will seek funding to complete and update its inventory.

What needs to be done as a result of this analysis?

This data indicates the Department must continue to increase the rate it completes resource inventories. The authorizations by the 2003 and 2005 Legislative Assembly for additional staff to address land and waterway management tasks have helped the agency to make progress in completing resource inventories. There are 20 basic factors contributing to a complete resource inventory for a parcel or area. Additional factors may be needed depending on the character or use of the land.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
14 - Percent of DSL lands and waterways with completed area management plans or policies (Est. 2003)	Target	NA	NA	NA	NA	73%	75%	80%	80%	80%
	Data	NA	NA	NA	60%	73%	73%	73%		

Data Source: Number of area management plans completed by Department staff.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 2: Area management plans in place for all state-owned land and water resources.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure relates only to the mission of the agency.

How does the performance measure demonstrate agency progress toward the goal?

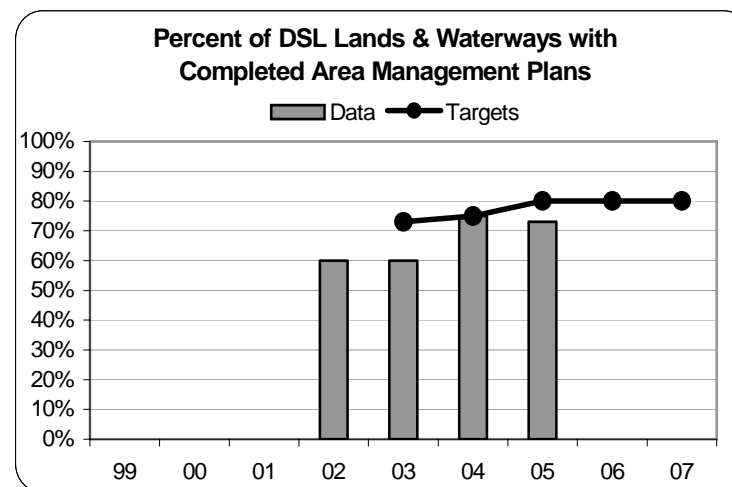
The measure demonstrates how near to completion the agency is in having area management plans in place for all state-owned lands and waterways. This is critically important in determining the highest and best use for these lands as well as planning for future revenue producing opportunities and resolving competing resource and public needs. The data indicates that there are completed area management plans for 1,327,000 acres of the 1,800,000 held by the Department as an asset of the Common School Fund or just over 73.7 percent of the lands and waterways. A revision is currently underway for the Department Asset Management Plan, Elliott Forest Management Plan and Section 11 Master Development. Plans are scheduled for completion and adoption by the State Land Board in early 2006.

Compare actual performance to target and explain any variance.

The target is nearly achieved; additional work is planned in 2005 to achieve the target.

Summarize how actual performance compares to any relevant public or private industry standards.

No known comparable public or private industry standard exists.



What is an example of a department activity related to the measure?

Using the information collected in the inventory, the agency develops an area management plan to determine the highest and best use of lands, the proper action to take regarding the land (e.g., whether to sell, lease or exchange the property) and the fair market value of the resource. Performance measures for individual asset classes are applied in each management plan.

What needs to be done as a result of this analysis?

Determining whether to sell, lease or exchange property is a major issue itself. Currently, the agency is not funded and does not have the existing staff to complete the inventories, analysis and determinations of fair market value, so these resources must be acquired. Although the 2005 Legislative Assembly included some additional staff and resources in the DSL budget, as the agency moves into more intensive management, additional resources may be needed. The outcomes of this performance measure will help DSL determine that need.

Specific land class management plans must be developed.

New lands are expected to come into the Common School Fund real estate portfolio in 2005 and 2006 due to no-cost acquisitions from the U.S. Bureau of Land Management. These land grants (about 3,200 acres) stem from the Admission Act. These lands will need area management plans as well. When these lands are acquired, DSL would anticipate a dip in our achievement data reflecting the additional acres of land for which plans are needed.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
15 - Annual gain/loss in acres of freshwater wetlands (Est. 2003)	Target					0	0	0	0	0
	Data	-11	7	9	24	26	16	21	NA	NA

Data Source: Number of acres based on permit activities and wetland restoration activities monitored by Department staff.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands. Oregon Benchmark #77.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

In most years, the goal is being met or exceeded. The regulatory program is resulting in more wetlands being restored or created than are being destroyed. One of the statutory directions of This program is to “maintain a stable resource base of wetlands through the mitigation of losses of wetland resources.”

How does the performance measure demonstrate agency progress toward the goal?

When permits to fill wetlands are issued, they include requirements to compensate for lost wetlands by either restoring former wetlands, creating new wetlands or enhancing existing wetlands. We only count creation and restoration acres since enhancement is only improving the quality of an existing wetland rather than creating or restoring one.

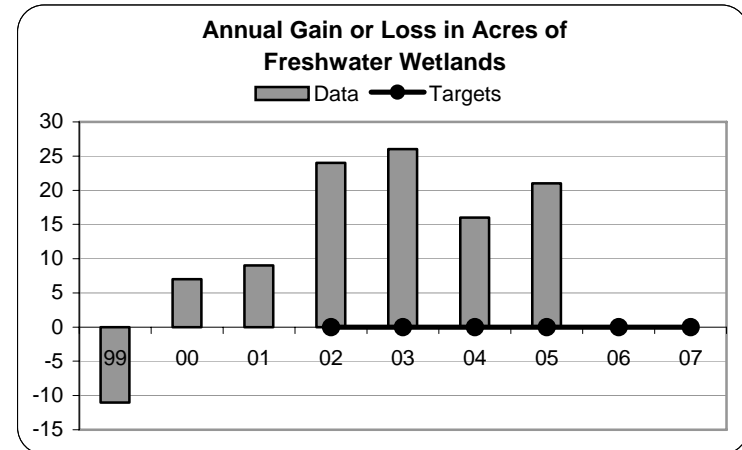
This performance measure only measures the gain or loss of wetlands resulting from activities permitted by the Department; no wetland loss/gain associated with program violations or compliance actions is included in this data

Compare actual performance to target and explain any variance.

There is a positive variance due to mitigation requirements of Oregon law.

Summarize how actual performance compares to any relevant public or private industry standards.

There is no comparable private industry standard. The federal government (U.S. Army Corps of Engineers) has a similar “no net loss” standard.



What is an example of a department activity related to the measure?

The agency's removal-fill permitting program is intended to protect wetland resources in Oregon, to prevent a net loss of wetlands. Thus, granting permits that prevent the loss of wetlands through conditions or mitigation requirements incorporated in the permits helps to achieve this goal.

What needs to be done as a result of this analysis?

The Department needs to monitor removal-fill projects to determine how many applicants complete successful mitigation within a three-year period.

The 2005 Legislative Assembly modified this measure, so future reports will need to reflect those revisions.

A thorough review of reporting methodology needs to be conducted to be sure DSL is reporting the same data as the Progress Board or, if not, a clear explanation of the difference.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
16 - Number of acres increased annually for estuarine wetlands (Est. 2003)	Target	NA	NA	NA	250/year	250/year	250/year	250/year	250/year	250/year
	Data	NA	NA	38.6	NA	NA	NA	NA	NA	NA

Data Source: Number of acres based on permit activities and wetland restoration activities monitored by Department staff.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Activities by the Department of State Lands and other entities have resulted in a gain of estuarine wetlands, which had declined dramatically in the past years.

How does the performance measure demonstrate agency progress toward the goal?

The Oregon Progress Board has recently reviewed the Oregon Benchmark for wetlands, to which this measure is tied. When data becomes available consistent with the revision which breaks wetlands into a freshwater and estuarine benchmark, the Department will have improved data with which to analyze this performance measure.

Compare actual performance to target and explain any variance.

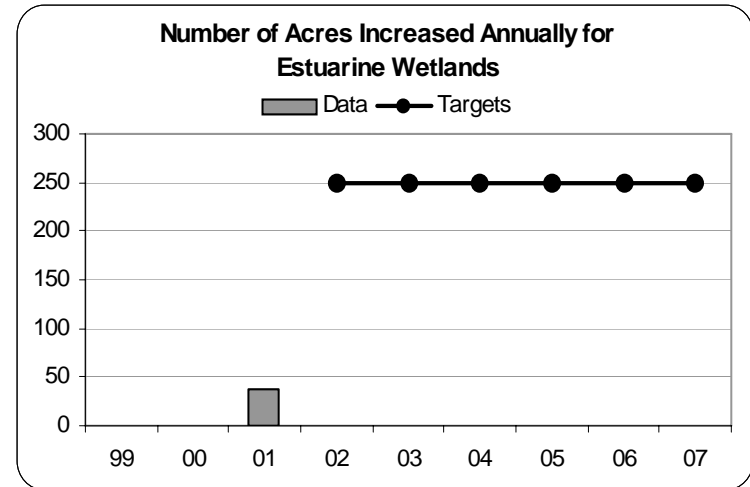
The variance is substantial and indicates that there is much to do to meet the target.

Summarize how actual performance compares to any relevant public or private industry standards.

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.

What is an example of a department activity related to the measure?

Rather than requiring a standard permit, the Department has established a streamlined authorization for restoration of estuarine wetlands. The South Slough National Estuarine Research Reserve has recently completed a major restoration project that will increase the estuarine wetland in the Coos Estuary.



What needs to be done as a result of this analysis?

The agency has little control over restoration projects. Grant funding from other state, federal or private sources will have a significant influence on achieving this target. The agency will begin collecting data to report for fiscal year 2005-2006. This measure was also modified by the 2005 Legislative Assembly and the 2006 report will reflect those changes. Like measure #15, this measure should be compared to the methodology reported by the Progress Board for Benchmark #77.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
17 - Percent of removal-fill violations resolved (Est. 2003)	Target	NA	NA	NA	NA	50%	50%	50%	50%	50%
	Data	46%	51%	64%	45%	30%	37%	28%	NA	NA

Data Source: Monitoring reports by Department staff.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

When violations of Oregon’s removal-fill requirements are resolved, the result benefits the wetland resources of Oregon, either through mitigation or correction of an inappropriate action that would otherwise harm the wetland or waterway.

How does the performance measure demonstrate agency progress toward the goal?

Although the data available is for 2002, and the targets are established for years beginning in 2003, a comparison of the data to the future targets indicates the agency continues to see decline in the number of removal-fill violations resolved. The targets established for 2003 and subsequent years are the minimum the Department would hope to see. Resolution of violations often requires successful mitigation for impacts.

Compare actual performance to target and explain any variance.

The Department staff has been focused on reviewing and issuing permits to meet statutory deadlines, thus resulting in less closure of enforcement issues. In addition, staff turnover has been high this year, resulting in less time for monitoring enforcement.

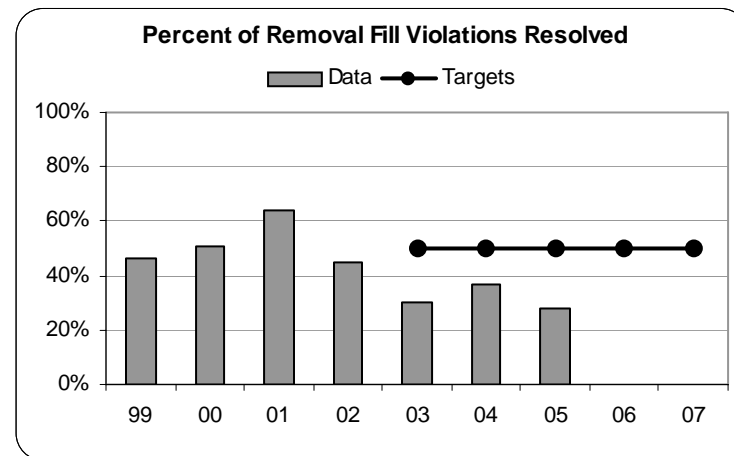
Summarize how actual performance compares to any relevant public or private industry standards.

There are no established public or private industry standards for this measure because only the Department operates this program. The U. S. Army Corps of Engineers has a similar program but does not have established performance measures relating to this measurement.

What is an example of a department activity related to the measure?

Upon finding a violation, agency staff works with the violator to repair the damage or to mitigate for it in a manner that benefits or restores wetland resources.

What needs to be done as a result of this analysis?



The agency will review its enforcement manual and methodologies for wetland restoration. During the winter months, DSL needs to review its enforcement files and close out those that are resolved.

In response to the 2005 Legislature, beginning with fiscal year 2006, DSL will keep separate data internally on the number of violations and complaints. This data will be helpful in further analyzing the meaning of data collected for this measure.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
18 - Percent of cities with approved and adopted local wetland inventories (Est. 2003)	Target	NA	NA	NA	NA	23%	25%	25%	25%	25%
	Data	NA	NA	NA	24%	26%	28%	31%	NA	NA

Data Source: Number of local wetland inventories completed and adopted by local governments.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

The measure demonstrates progress made by local governments in Oregon in identifying wetland resources that must be taken into consideration in the local land use planning and permitting processes. This, in turn, helps to maintain existing wetland resources because cities, developers and others are aware of the wetlands and can plan accordingly, oftentimes avoiding wetland impacts.

How does the performance measure demonstrate agency progress toward the goal?

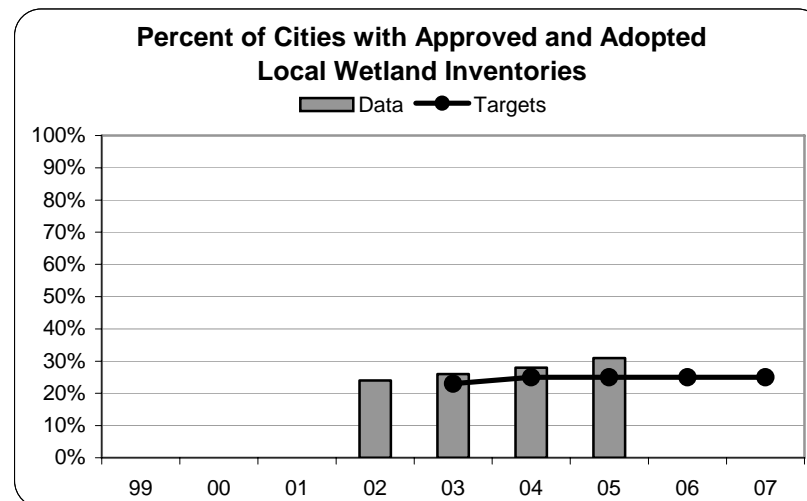
This measure tracks the relative number of cities that complete wetlands inventories that are approved by DSL as meeting state requirements. DLCDC and cities determine when to conduct an LWI; DSL provides technical assistance throughout the process and final review and approval.

Compare actual performance to target and explain any variance.

The data indicates that the number of cities with approved local wetlands inventories exceeded the 2005 target. Although this measure requires action by the local government, the Department can provide technical assistance to facilitate the completion of LWIs. This indicates that the Department is likely providing sufficient technical assistance to achieve the 2005 target.

Summarize how actual performance compares to any relevant public or private industry standards.

There is no comparable public or private industry standard for this measure.



What is an example of a department activity related to the measure?

DSL staff provides technical assistance to local governments and consultants in helping to complete the LWIs. Agency staff review draft LWI products to ensure accuracy and that maps meet state standards. DSL, DLCD and the Oregon Watershed Enhancement Board have, in the past, provided grant funding to local governments to assist in completing the inventories.

What needs to be done as a result of this analysis?

The Department needs to continue to provide technical assistance and seek grant funds to local governments in order to assist in completing the local wetland inventories. Currently, of 235 cities, 70 have a completed LWI.

This measure was eliminated by the 2005 Legislative Assembly in large part because DSL does not control the activity. The deletion will be reflected in the 2006 Annual Report.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
19 - Rate of full compliance with removal-fill permit conditions (Wetlands) (Est. 2003)	Target	NA	NA	NA	NA	35%	40%	45%	50%	55%
	Data	36%	35%	33%	31%	54%	50%	28%	NA	NA

Data Source: Department of State Lands data acquired by monitoring permitted projects.

Note: Data was incorrectly entered in 2004 report.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Removal-fill permits for wetland areas are granted with conditions and mitigation plans intended to protect wetland resources. Therefore, when activities comply with those permit conditions or the impacts mitigated for, the wetland is protected to the maximum extent possible under the permit. The Department is the lead agency on the compliance monitoring of removal-fill permits.

How does the performance measure demonstrate agency progress toward the goal?

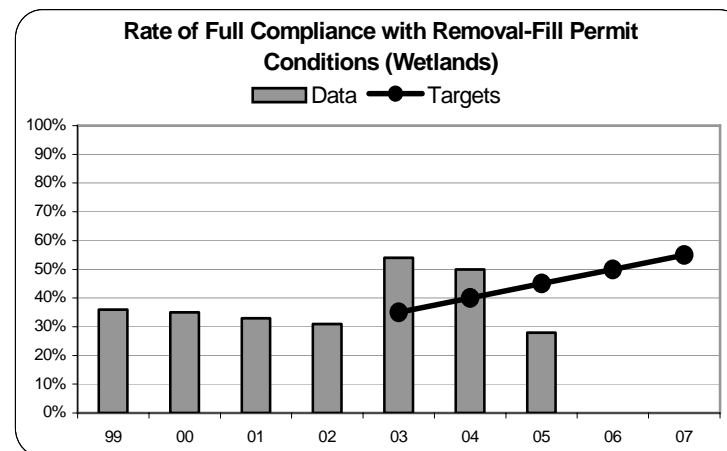
For wetland permits, the trend indicates decreasing compliance.

Compare actual performance to target and explain any variance.

The data indicates that compliance has decreased and the agency has not met its target. A number of factors may contribute to the apparent decreased rate of compliance. First, eight of nine staff in this program changed during fiscal year 2005. A staff person left who did the majority of the compliance monitoring and this function has not been entirely assumed by others. The staff generally are focused on issuing permits in accordance with statutes. Finally, the methodology for actually calculating this data may have inadvertently changed, resulting in a different data figure.

Summarize how actual performance compares to any relevant public or private industry standards.

There are no known comparable public or private industry standards. The U.S. Army Corps of Engineers has a similar program but does not set performance standards.



What is an example of a department activity related to the measure?

Staff consults with permit applicants and consultants to ensure a common understanding of the permit conditions and expectations for mitigation activities. Staff conducts random and periodic monitoring of permitted projects and review compliance monitoring reports to determine whether compliance was successful.

What needs to be done as a result of this analysis?

The Department needs to resume increasing compliance monitoring in order to increase the wetland permit compliance rate.

Review conditions of permit to determine whether permit conditions lead to successful protection.

Develop a written methodology for calculating data to ensure that the information remains consistent even with staff changes.

Annual Performance Report- Part II, Key Measure Analysis

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
20 - Number of wetland mitigation banks in operation(Est. 2003)	Target	NA	NA	NA	NA	NA	8	9	9	9
	Data	NA	NA	NA	NA	6	8	8	NA	NA

Data Source: Agency records indicating final approval and establishment of wetland mitigation banks

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Mitigation banks are one method used to mitigate for loss of wetlands when property is developed. A mitigation bank is a public or privately operated business where a permit applicant may purchase credits if the permitted project is not mitigated at the project site. The more mitigation banks in operation, the more options exist for permit applicants to meet the requirement to prevent a net loss of wetland resources.

How does the performance measure demonstrate agency progress toward the goal?

This is a new performance measure created at the direction of the 2003 Legislative Assembly, so data was first collected for the 2004 fiscal year.

Compare actual performance to target and explain any variance.

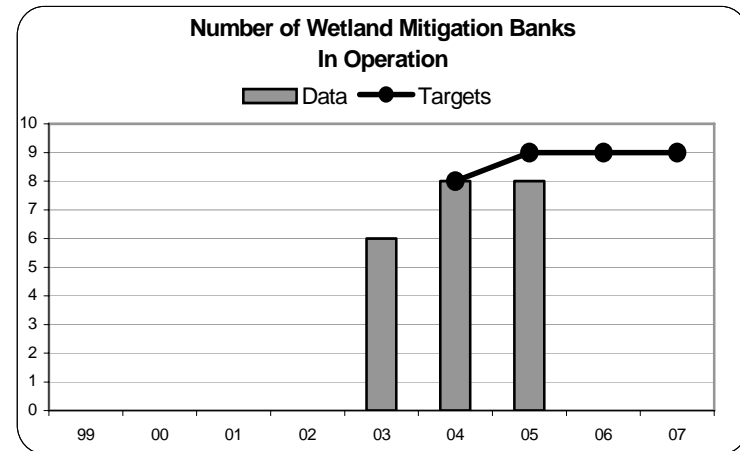
The data indicates the Department has not met its target; however, two new banks have been added since 2003. Adding new banks depends on market conditions and interested investors.

Summarize how actual performance compares to any relevant public or private industry standards.

There are no known comparable public or private industry standards.

What is an example of a department activity related to the measure?

The Department of State Lands is responsible for encouraging and approving wetland mitigation banks. The Department currently has 10 additional banks in process that may be approved in the latter part of 2005 and early 2006. Of these banks, three would be sponsored by Oregon Department of Transportation, one by Lane County and six by private entrepreneurs.



What needs to be done as a result of this analysis?

Continue to encourage the development of mitigation banks.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
21 - Number of wetland mitigation bank credits available (Est. 2003)	Target	NA	NA	NA	NA	NA	54.44	55.44	56.44	57.44
	Data	NA	NA	NA	NA	54.44	36.35	64.6	NA	NA

Data Source: Number of credits available for purchase over annual period.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

The more credits that are available, the more wetlands that have been preserved, enhanced or restored, the more options available to permit applicants for off-site mitigation. The Department has the authority to approve or withdraw mitigation bank credits in accordance with the approved mitigation banking agreement.

How does the performance measure demonstrate agency progress toward the goal?

For fiscal year 2004-2004, a total of 31.19 bank credits were sold, a large increase over the 18.09 credits sold last year. Analysis will only show the number of banks authorized by DSL and whether the process needs revision or statutory changes to be functional and practical. Mitigation banks are public or privately owned, usually by entities other than the Department.

Compare actual performance to target and explain any variance.

The data indicates the Department has exceeded its target.

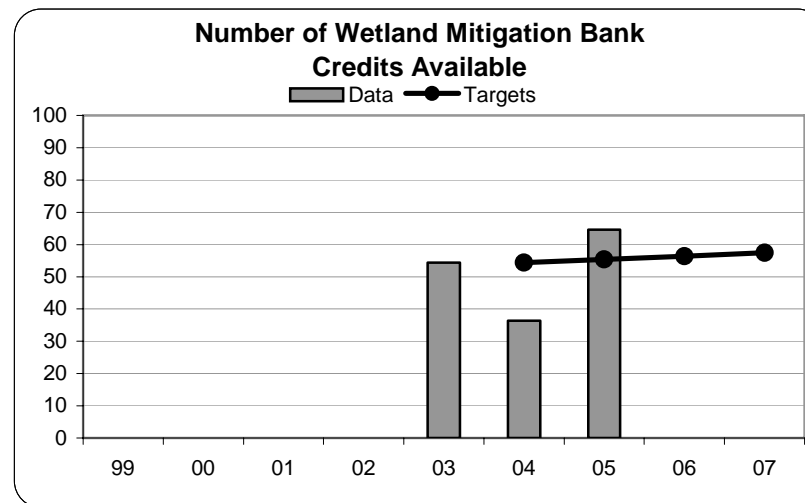
Summarize how actual performance compares to any relevant public or private industry standards.

There are no known comparable public or private industry standards.

What is an example of a department activity related to the measure?

In some circumstances, the Department will allow the use of mitigation credits in lieu of protection, restoration or enhancement of wetlands at the project site. The number of credits available is dependent on the number of credits authorized and available at all approved mitigation banks. A public agency banker may use the available mitigation bank credits for its own use rather than sell the credits to external parties..

What needs to be done as a result of this analysis?



The 2005 Legislative Assembly modified this measure. The modification will be reflected in the 2005 Annual Report. The modification will better reflect the level of activity and use of mitigation bank credits. Additionally, the Legislative Assembly has requested DSL to keep internal records by type of entity purchasing (e.g., county, state, city, private party).

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
 TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
22 - Number of credits purchased by State of Oregon in wetland mitigation banks (Est. 2003)	Target	NA	NA	NA	NA	NA	0	1	1	1
	Data	NA	NA	NA	NA	NA	1	1.56		

Data Source: Agency records that track the number of permits that allow mitigation bank credit, which is a source of dollars, and the number of mitigation bank credits purchased with Mitigation Bank Revolving Fund moneys after a two-year period.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Prior to 2003, the purchase of mitigation credits by the State of Oregon has not previously been allowed. Recent legislation now permits the state to purchase credits. Mitigation banks are an important method for restoring or preserving wetland resources. Mitigation banks for the most part are privately owned and financed as a “for profit” business venture. The Department may use funds from the Wetland Mitigation Bank Revolving Fund to purchase credits from approved mitigation banks.

How does the performance measure demonstrate agency progress toward the goal?

This performance measure demonstrates that the agency is encouraging and facilitating the creation of mitigation banks (by encouraging the State of Oregon to use the banks) which assist in the restoration or creation of wetlands.

Compare actual performance to target and explain any variance.

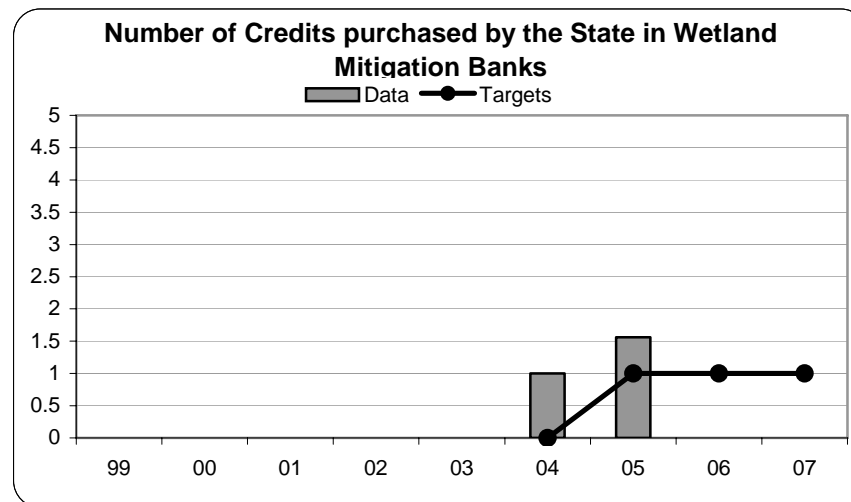
The Department exceeded its target for 2005.

Summarize how actual performance compares to any relevant public or private industry standards.

There are no known comparable public or private industry standards.

What is an example of a department activity related to the measure?

In 2004, the Department purchased one credit from the existing mitigation banks by prorating the value of the one mitigation credit over the six existing mitigation banks. Two of these distributions (0.17) were logged in fiscal year 2004-2005. Since that time, the Department is not collecting any fee-in-lieu of mitigation money in areas



served by a bank with credits available. As new banks become available, DSL will evaluate the balance of in-lieu fees collected in each new bank's service area and purchase credits if appropriate.

What needs to be done as a result of this analysis?

The 2005 Legislative Assembly deleted this performance measure so DSL will no longer report on this measure.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
23 – Percent of permits issued within 90 days after completed application is received. (Est. 2003)	Target	NA	NA	NA	NA	99%	100%	100%	100%	100%
	Data	NA	NA	NA	NA	NA	98.6%	92%		

Data Source: Agency’s computerized land database records, the Land Administration System (LAS).

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 4 – Implement management strategies to streamline permit processes and assist economic recovery.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This performance measure is one intended to gauge the economic impact of the agency’s removal-fill permitting program. By tracking the number of permits for which the Department meets the statutory 90-day deadline for issuing the permits, there is some measure of whether the agency is facilitating the needs of the business community of Oregon.

How does the performance measure demonstrate agency progress toward the goal?

By tracking the agency’s ability to issue permits within a 90-day period.

Compare actual performance to target and explain any variance.

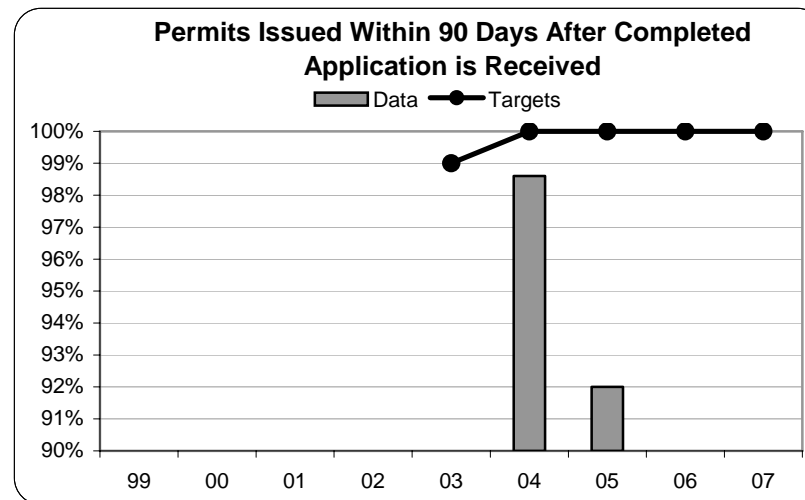
The Department did not meet the target for 2005 due to unavailability of existing staff due to in large part to staff turnover. At one point, DSL had only three of the eight staff responsible for this work. DSL can meet this target only if there are sufficient staff to do the work. DSL has lost many staff as the economy has improved to private sector consulting firms that pay significantly more than the state.

Summarize how actual performance compares to any relevant public or private industry standards.

There are no known comparable public or private industry standards.

What is an example of a department activity related to the measure?

Agency staff has the responsibility to review the number of permits issued within 90 days. ORS 196. 825 requires the Department to make permit decision within 90 days after determining the application is complete although an applicant may request an extension.



What needs to be done as a result of this analysis?

Take steps to increase employee retention rates.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
24 - Average number of days to issue completed permits after completed application is received (Est. 2003)	Target	NA	NA	NA	NA	90	77	75	65	65
	Data	NA	NA	NA	NA	NA	66	66.5		

Data Source: Agency's computerized land database records, the Land Administration System (LAS).

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 4 – Implement management strategies to streamline permit processes and assist economic recovery.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This performance measure determines the number of days to process a permit application after it has been deemed complete. This in turn can be used as an indicator of whether the Department's permitting program is efficient and operating in a manner that has the least possible impact on business revitalization in Oregon. The faster the agency is able to make permit decisions, the more it contributes to economic recovery.

How does the performance measure demonstrate agency progress toward the goal?

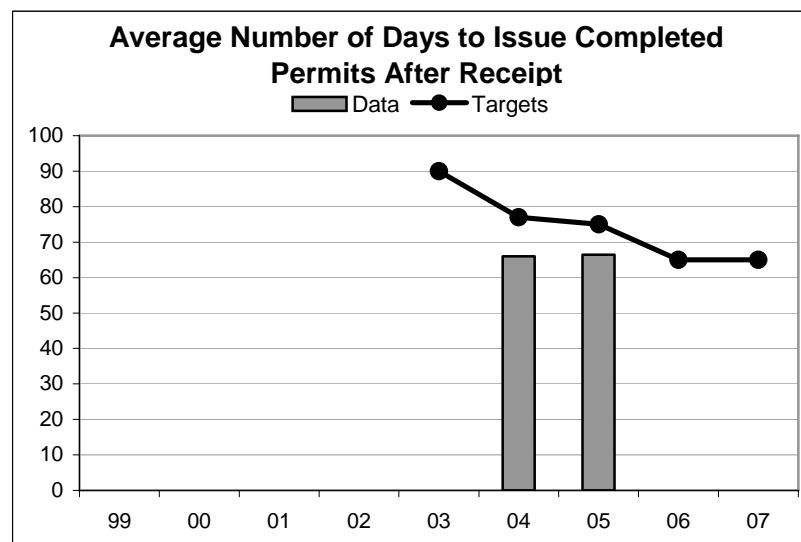
This is a new performance measure created at the direction of the 2003 Legislative Assembly, so data was not collected for the 2003 fiscal year

Compare actual performance to target and explain any variance.

This data indicates that the Department has exceeded the target for 2005. The result is due to focusing staff on meeting statutory deadlines.

Summarize how actual performance compares to any relevant public or private industry standards.

There are no known comparable public or private industry standards.



What is an example of a department activity related to the measure?

Agency staff reviews the permit application within the statutorily established number of days allowed to make the permit decision after the public review process is commenced.

What needs to be done as a result of this analysis?

Agency should review internal processes to determine what causes slower permitting processes. The agency should provide training for applicants. If the applicants have a better understanding of the permit requirements, they are more likely to complete the application correctly and thus enable the agency to process the permit in a timely manner. Agency provides annual consultant and applicant training to increase the success rate of completeness review and timely processing. Agency managers should continue to review rejected application to ensure staff compliance with the administrative rules. Agency will provide periodic training to those with a high rate of rejected applications.

DSL is participating in an interagency project to provide better and more streamlined permit processing for all water related permits, including removal-fill permits. The agency will implement any changes proposed by the interagency group.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
25 - Percent of agency permit applications accepted after being returned one or fewer times as unacceptable before processing (Est. 2003)	Target	NA	NA	NA	NA	51%	60%	50	70%	80%
	Data	NA	NA	NA	NA	NA	76.3%	81.5%		

Data Source: Agency's computerized land database records, the Land Administration System (LAS).

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 4 – Implement management strategies to streamline permit processes and assist economic recovery.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

The fewer times an applicant must resubmit the permit application, the faster the applicant can receive the permit. Reducing the percentage of applications that are incomplete streamlines the permit process because it allows the applicant to receive a permit in a timelier manner and reduces agency workload in having to review the application more than one time.

How does the performance measure demonstrate agency progress toward the goal?

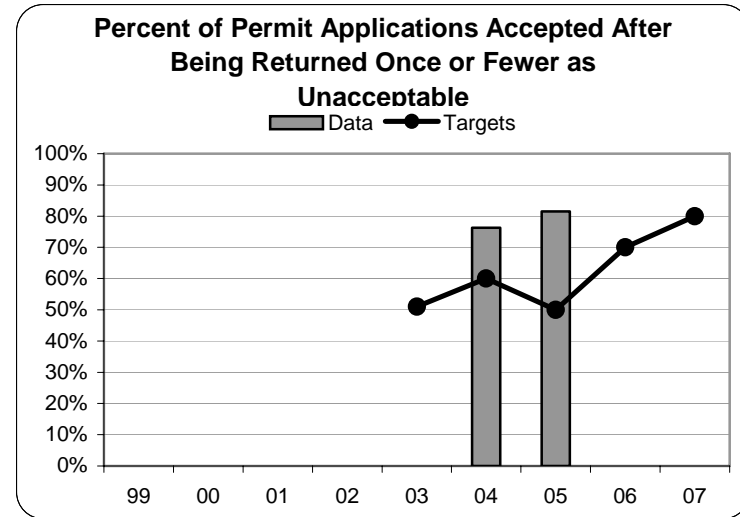
The Department is anticipating an initial drop in this percentage as the new State Programmatic General Permit is implemented until staff and applicants adjust to the new procedures.

Compare actual performance to target and explain any variance.

The Department exceeded its target for 2005.

Summarize how actual performance compares to any relevant public or private industry standards.

There are no other known public or private industry standards comparable to this performance measures.



What is an example of a department activity related to the measure?

Agency staff monitor the number of applications that are accepted after being returned one or fewer times as unacceptable or incomplete during the initial review.

What needs to be done as a result of this analysis?

Agency will review rejected applications to determine what issues cause applications to be rejected , review training needs of applicants, provide annual training to consultants and applicants and additional periodic training to those with a high rate of rejected applications. Agency managers should review rejected applications to ensure staff compliance with the administrative rules.

Prior to implementation of the SPGP, the agency will conduct additional training pertaining specifically to the SPGP, in hopes that the anticipated increased rejection rate can be minimized.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
26 - Percent of agency permit applications accepted after being returned more than one time before processing(Est. 2003)	Target	NA	NA	NA	NA	7.13%	6%	5%	5%	5%
	Data	NA	NA	NA	NA	NA	4.17%	6.4%		

Data Source: Agency’s computerized land database records, the Land Administration System (LAS).

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 4 – Implement management strategies to streamline permit processes and assist economic recovery.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Whether the agency’s permit process and application requirements are being met by applicants; whether the Department needs to implement additional educational, outreach or management strategies to reduce the number of times an application is rejected because it is incomplete. If an application is rejected a number of times, it impedes economic development as work on a project is delayed until the permit decision is made.

How does the performance measure demonstrate agency progress toward the goal?

This is a new performance measure created at the direction of the 2003 Legislative Assembly, so data was not collected for the 2003 fiscal year. The effort made by staff in working with applicants to get additional and correct application information results in lower rejection rates.

Compare actual performance to target and explain any variance.

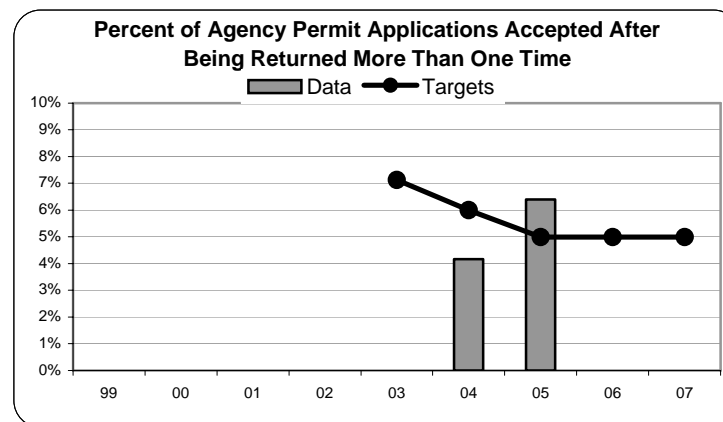
The Department came close but did not meet its target.

Summarize how actual performance compares to any relevant public or private industry standards.

There are no known performance measures for this KPM except those established by the Department.

What is an example of a department activity related to the measure?

Agency staff will monitor the number of applications that are accepted after being returned one or more times as unacceptable or incomplete during the initial review.



What needs to be done as a result of this analysis?

Agency should review internal issues to determine what issues caused and increase in the number of applications to be rejected , review training needs of applicants, provide annual training to consultants and applicants and additional periodic training to those with a high rate of rejected applications. Agency managers should review rejected applications to ensure staff compliance with the administrative rules.

The agency should encourage applicants to participate in a pre-application conference to review the process and to allow staff to answer any questions the applicant may have about the application.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
27 - Number of industrial lands sites with completed site planning and wetland mitigation (Est. 2003)	Target	0	0	0	0	0	3	5	3	3
	Data	NA	NA	NA	NA	NA	4	5	NA	NA

Data Source: Records of the Governor’s Economic Recovery Team and Department of State Lands.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goals 3 and 4 – Economic stimulus and maintenance and restoration of wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This performance measure will serve to indicate whether the Department has successfully provided for economic development through an expedited process while continuing to maintain and restore wetlands in the process.

How does the performance measure demonstrate agency progress toward the goal?

The data will show whether the Department is successfully assisting in the siting and planning for new industrial sites that also mitigate successfully for wetland impact.

Compare actual performance to target and explain any variance.

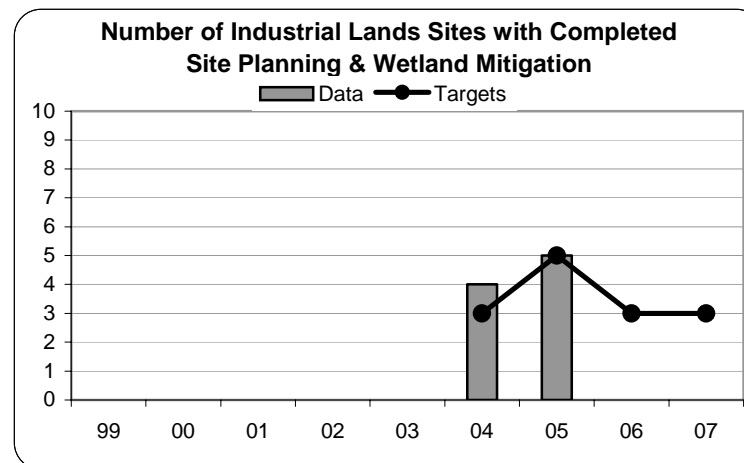
The agency met the target.

Summarize how actual performance compares to any relevant public or private industry standards.

No comparable private or public standards.

What is an example of a department activity related to the measure?

The Department is participating in the Economic Revitalization Teams to identify industrial sites and facilitate wetland identification, planning and permit issuance for the development of sites. In addition to the sites certified, in the past two years DSL has completed wetland determinations for 89 sites, approved wetland delineations at 38 sites, completed planning for wetland avoidance at 24 sites and issued removal-fill permits for nine sites.



What needs to be done as a result of this analysis?

The Department must continue to refine an expedited permitting process for industrial lands to allow “shovel-ready” sites to be identified for economic development. This particular performance measure was deleted by the 2005 Legislature and will be replaced by a measure common to all agencies participating in the Economic Revitalization Team.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
28 - Percent of customers or stakeholders who rate their satisfaction with agency services or products as good to excellent (Est. 2003)	Target	NA	NA	NA	NA	NA	NA	90%	90%	92%
	Data	NA	50%	NA	NA	83%	79%	76%	NA	NA

Data Source: Responses to various surveys.

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 5: High level of public support.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked only to an agency goal.

How does the performance measure demonstrate agency progress toward the goal?

The measure demonstrates the level of satisfaction with agency services or products. Satisfaction generally leads to support for agency services, products and initiatives.

Compare actual performance to target and explain any variance

The data shows that the agency has a high level of customer satisfaction. As DSL expands efforts to measure customer satisfaction within all major programs, the agency may need to adjust the target level in future years. Also, as more agencies begin measuring and reporting customer satisfaction survey results, DSL will be able to compare results with other regulatory agencies. This year's data reflects a slight drop in composite satisfaction rate compared to prior years. The 2005 data comes from a significantly higher number of surveys – 76% more than in 2004. A Key Communicator Survey conducted every two years accounts for the bulk of the increase.

Summarize how actual performance compares to any relevant public or private industry standards.

- The Oregon Health Licensing Office reports a customer satisfaction composite rate of 63% as of 2003.
- The Oregon Construction Contractors Board reports that 94% of respondents agreed or strongly agreed that they were satisfied with the manner in which their application/renewal was handled by the agency (for fiscal year ending June 2003).



- A 2004 survey of business and local government customers of the Department of Environmental Quality Air Quality Program indicates that 80 percent of customers give the program favorable ratings of 4 or 5 (excellent) on a five-point scale. DEQ reported similar findings from a 2004 survey of customers served by agency on-site septic inspectors.

What is an example of a department activity related to the measure?

DSL sends a survey along with final permit approval or denial letters to all people applying for a removal-fill permit. A self-addressed envelope is provided for return of the survey. People also may respond electronically using a Web-based service.

What needs to be done as a result of this analysis?

During the next year, DSL will reorganize its Web site to make it easier to use. The agency will continue efforts to streamline the removal-bill permit process. (A major change will occur January 1, 2006, that will require considerable customer information and training.) Managers will continue to emphasize the importance of customer service in recruitment, hiring, training and evaluation of staff.

This measure will be replaced with the uniform customer satisfaction measure developed by the Progress Board and implemented by all state agencies. It is very similar to this measure, but will assimilate and report data in a slightly different way.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Department of State Lands		Agency No.: 14100								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
29 - Rate of full compliance with removal-fill permit conditions (Non-wetlands) (Est. 2003)	Target	NA	NA	NA	NA	75%	75%	75%	75%	80%
	Data	64%	75%	74%	81%	82%	78%	78%	NA	NA

Data Source: Department of State Lands data acquired by monitoring permitted projects.

Note: Data incorrectly entered in 2004 report

Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 3: Maintain and restore wetlands.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure is linked to the agency mission.

How does the performance measure demonstrate agency progress toward the goal?

Removal-fill permits for nonwetland areas are granted with conditions and mitigation plans intended to protect other property and the water resources of the state. Therefore, when activities comply with those permit conditions or the impacts mitigated for, the other property and resources are protected to the maximum extent possible under the permit.

Compare actual performance to target and explain any variance.

The agency exceeded the target for this measure.

Summarize how actual performance compares to any relevant public or private industry standards.

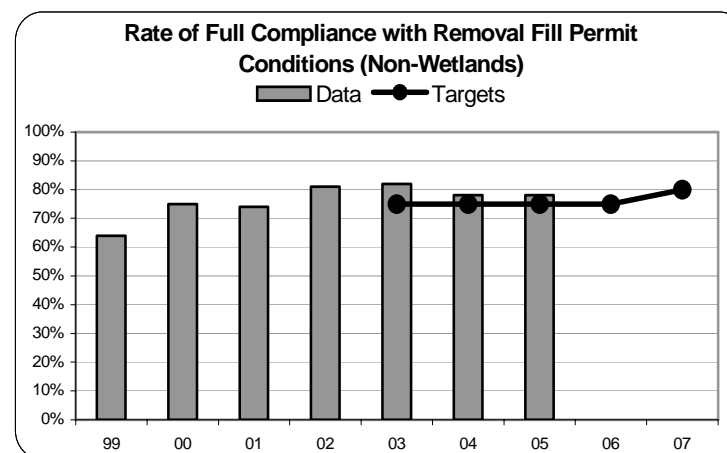
There are no known performance standards (either state or federal) for the rate of compliance for state removal-fill permits except those established by the Department.

What is an example of a department activity related to the measure?

Consultations with permit applicants and consultants to be sure there is common understanding of the permit conditions and expectations for mitigation activities.

Random and periodic monitoring of permitted projects.

Compliance monitoring reports are reviewed to determine whether compliance was successful.



What needs to be done as a result of this analysis?

Review conditions of permit to determine whether conditions lead to successful protection.