

Agency Management Report

KPMs For Reporting Year 2014

Finalize Date: 9/30/2014

Agency: STATE LANDS, DEPARTMENT OF

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
Summary Stats:	61.11%	11.11%	22.22%	0.00%	5.56%

Detailed Report:

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - Increase in Deposits to the Common School Fund - Percent annual increase in amount of cash generated by agency activities deposited to the Common School Fund.	22	2	Green	2014	This measure was modified during the 2011 Legislative session. Unclaimed Property receipts provide the largest cash inflow to the deposit stream. Timber Revenues have steadily declined and are currently less than management costs. The agency is considering a variety of alternatives for increasing the revenue streams.
2 a - Administrative and Operational Costs - Percent of program revenue streams used to cover administrative and operational costs of programs for forest lands.	118.00	36.00	Red	2014	The measure clearly reflects the impact on the reduced timber revenues during this time period.
2 b - Administrative and Operational Costs - Percent of program revenue streams used to cover administrative and operational costs of programs for all other activities of the agency.	50.33	36.00	Green	2014	Implementation of the 2012 Real Estate Management Plan (REAMP) is expected to increase revenues over the long term. The agency expects to see the trend move downward toward the target as the goals of the REAMP are met.
3 - Increase in Revenues from Land Management Activities - Percent increase in revenues generated by all Land Management activities, exclusive of timber harvest receipts.	5.77	5.20	Green	2014	Waterway authorizations currently generate the largest revenue stream in this measure. The implementation of the REAMP is expected to bring increased revenues that are stable and will help achieve the target.

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4 - Complete Management Plans or Policies – Percent of DSL lands and waterways with completed area management plans or policies.	89	92	Green	2014	With the completion of the John Day plan in FY 2014, the agency is nearly at the previous target of 90% for this measure. The agency does not have plans to complete any additional management plans or policies at this time.
5 - No Net Loss of Wetlands - Change in wetland acreage due to permit actions.	57	0	Exception	2014	There has been an average net gain in wetlands since 2005.
6 - Number of Days for a Permit Decision - Average number of days for an agency permit decision after receipt of a complete application.	58	60	Green	2014	This measure was developed to provide a useful metric in the management of workload and measuring agency performance.
7 - Annual Resolution of Removal-Fill Permit Non-Compliance - Percent of removal-fill permit non-compliance conditions that have a final resolution in place within 12 months from date non-compliance is determined.	42	50	Red	2014	This measure is intended to measure agency actions toward achieving timely resolutions of Removal-Fill permit non-compliance.
8 - Annual Resolution of Removal-Fill Violations Related to Unauthorized Activities-Percent of removal-fill violations that have a final resolution in place within 12 months of receipt of a complaint generating determination of a violation.	63	50	Green	2014	This measure was developed to measure successful resolution of violations of the Removal Fill law in a timely manner.
9 - Agency Response Time to Wetland Delineation Reports - Average number of days for the agency initial review and response to a complete wetland delineation report.	86	60	Red	2014	Major personnel changes occurred during FY2014 that affected review timelines. The 120 day statutory requirement continues to be met; however, the agency is reviewing work load allocation and priorities to identify opportunities to meet the goal.

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10 - Agency Response Time for Wetland Land Use Notices - Average number of days for an agency response to wetland land use notices.	9	22	Green	2014	This measure facilitates workload management and helps the agency determine needs for process improvements or efficiencies.
11 - Use of Payment to Provide Moneys - Percent payment-to-provide money received in Mitigation Bank Fund obligated and committed within one year.	100	100	Green	2014	The Payment-in-Lieu specialist position approved by the 2007 Legislature for managing this fund and guiding projects through the process has been the primary factor in the agency's success in meeting this target.
12 - Increase Unclaimed Property Holder Reporting. - Percent annual increase in amount of unclaimed property reported and remitted annually.	62.80	60.00	Green	2014	Most of the increase in FY 14 was because of the improved stock market which increased stock sale proceeds. The agency continues to seek opportunities to improve reporting across various industry groups.
13 - Customer Service – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	84.60	93.00	Yellow	2014	The agency's ratings continue to improve since the first year of surveying - 2007. Customer service surveys are done in even numbered years. The next customer service survey will be completed in 2016.
14 - Regional Solutions Customer Service - Percent of local participants who rank the Department's involvement in the Regional Solutions process as good to excellent.	57.00	85.00	Red	2012	When this KPM was originated, DSL participated statewide as a member of each regional team. The structure and operation of the Regional Solutions program has evolved over time such that DSL no longer has a member serving on each team. The department’s support of the program is focused on specific projects and initiatives in certain portions of the state as identified by each Regional Solutions Team. Statewide data regarding DSL’s customer service are no longer relevant, so these data were not collected. This KPM has been deleted from the FY 2013-2015 budget.

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15 - South Slough National Estuarine Research Reserve Operation Costs Leveraged. - Percent of SSNERR operations funded from sources other than CSF, including leverage from grants, fees, program revenues and gifts.	24	10	Green	2014	The Reserve staff continue to seek grant and other revenue sources to leverage federal funds and reduce dependency on the Common School Fund.
16 - South Slough National Estuarine Research Reserve Education Actions - Percentage of SSNERR education programs that use a structured assessment process surveys to provide information and decision support services responsive to audience needs.	75	50	Green	2014	The Reserve is steadily working toward the end goal of using structured market analysis and needs assessments in all programs.
17 - Best Practices - Percent of total best practices met by the Land Board.	93	100	Yellow	2014	The agency is confident that its board will consistently achieve high scores in the evaluation of best practices.

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