

III. KEY MEASURE ANALYSIS

Agency Mission: To help create and maintain healthy watersheds and natural habitats that support thriving communities and strong economies.

KPM #1	OPERATIONS--The percentage of total funding used in agency operations.	Measure since: 2004
Goal	Build effective partnerships to achieve watershed health.	
Oregon Context	#35: Public Management Quality	
Data source	OWEB fiscal database	
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1. OUR STRATEGY

OWEB strives to disburse as much funding as possible to local groups for on-the-ground projects in watersheds across the state while keeping the administrative costs of the program to a minimum.

2. ABOUT THE TARGETS

A target of six percent is particularly low for a traditional state agency. OWEB will strive to attain this target.

3. HOW WE ARE DOING

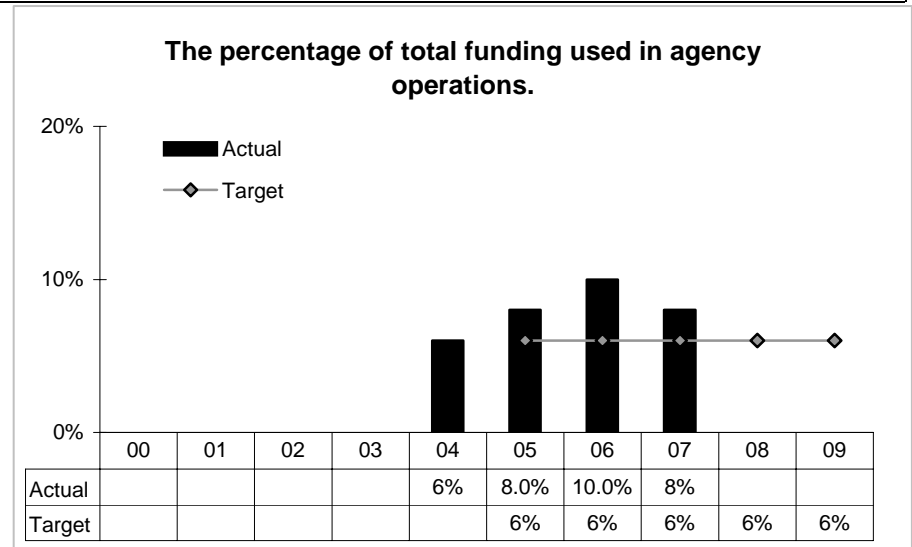
The data are derived by assessing a ratio of the annual operation costs to the actual expenditures for the period. Expenditures are comprised of grants awarded to successful applicants and direct funding to agencies. While there was a decrease in the overall operational costs between 2006 and 2007, a more significant influence on the change in ratio occurred due to an increase in M66 funds available and grants being billed to the agency in 2007.

4. HOW WE COMPARE

OWEB finds that its operational costs are equivalent to or less than similar expenditures to those of other agencies in Oregon.

5. FACTORS AFFECTING RESULTS

The results show a trend above the target over the last three fiscal years. This is largely a result of the method of calculation rather than a true trend.



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6. WHAT NEEDS TO BE DONE

For 2007–09, OWEB requested a change to the method of calculating the measure from past practices. Previous performance measure reports calculated the total expenditures divided by the agency operational costs. It appears the more standard and accurate method of calculation is to compare the agency operations to total agency revenue. This change will allow for determining the trend in agency operational costs relative to the agency revenue over time.

7. ABOUT THE DATA

Oregon FY 2007.

The current data reveal that agency operations consist of 8% of the overall payments from OWEB. The calculation using the full revenue OWEB receives would reveal a figure of approximately 5%. OWEB intends to calculate this measure using the full revenue in future reports.