

### 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
<b>Goal</b>	Build effective partnerships to achieve watershed health.	
<b>Oregon Context</b>	#35: Public Management Quality	
<b>Data source</b>	OWEB fiscal database	
<b>Owner</b>	Cindy Silbernagel, Fiscal Services Manager, (503) 986-0188	

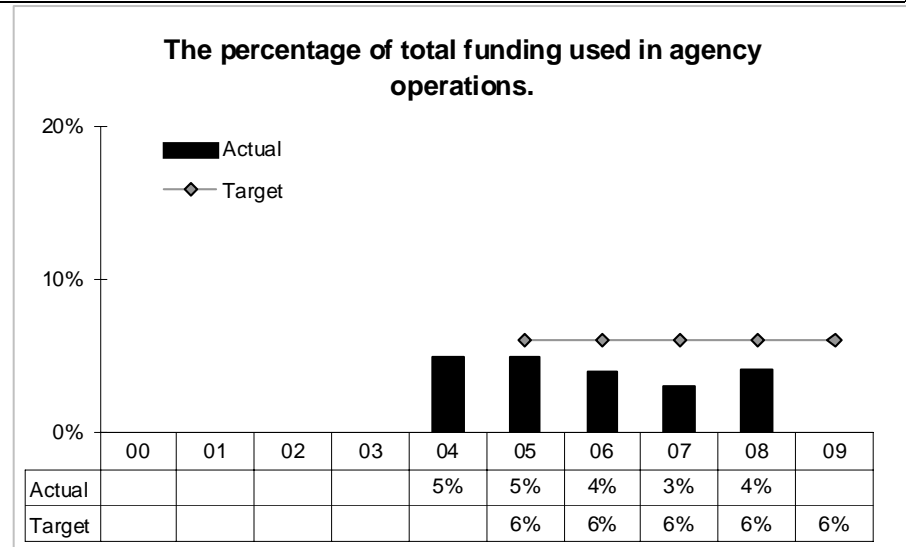
**1. OUR STRATEGY**

OWEB strives to secure funding from a diversity of sources and 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 state agency. The desired results should be below this level, which is a maximum target.

The performance measure calculation has been modified for the 2007–09 biennium reporting. Previously, the measure was calculated as agency operational costs divided by total expenditures. The more standard and accurate method of calculation is to compare the agency operations to total agency revenue. This change, which has been instituted as of this year’s APPR, will allow for determining the trend in agency operational costs relative to the agency revenue over time.



**3. HOW WE ARE DOING**

In FY 2008, the percentage of total funding used in agency operations was 4%. Results based on the new method of calculation demonstrate that OWEB has consistently kept operating costs below the 6% target since this measure was instituted in 2004. The data are derived by assessing a ratio of the annual operation costs to the total agency revenue for the period. The agency’s revenue comes from such sources as Measure 66 lottery funds, salmon license plate dollars, the federal Pacific Coastal Salmon Recovery Fund, the Pacific States Marine Fisheries Commission, and the U.S. Fish and Wildlife Service.

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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. For example, Department of State Lands (DSL) reported that 38.3% of progress revenue stream is used to cover administrative and operational costs of revenue-generating programs in 2007.

5. **FACTORS AFFECTING RESULTS**

The Board and the agency continue to strive to keep overhead costs low and to maintain a high proportion of funds as available for grants to outside organizations. The agency has also worked to secure additional revenue through a competitive grant application to the National Oceanic and Atmospheric Administration's Pacific Coastal Salmon Recovery Fund that resulted in an \$8.2 M award to be received during FY 2009. New competitive grant applications to the Pacific States Marine Fisheries Service and the U.S. Fish and Wildlife Service resulted in an additional \$6.854 M and \$1.093 M, respectively.

6. **WHAT NEEDS TO BE DONE**

We are presently meeting the target and no changes are planned at this time.

7. **ABOUT THE DATA**

Oregon FY 2008 data, which are maintained and tracked by OWEB's fiscal section.

Data about DSL's administrative and operational costs are available at [http://www.oregon.gov/DAS/OPB/docs/APPR2007/State\\_Lands.pdf](http://www.oregon.gov/DAS/OPB/docs/APPR2007/State_Lands.pdf).