

LINKS TO OREGON BENCHMARKS, 2005-07

Agency Name: OREGON WATERSHED ENHANCEMENT BOARD	Version #: 1 Date Submitted: 10/25/04
Contact Person: Allison Hensey	Phone: (503) 986-0186 x
Alternate Contact: Ken Bierly	Phone: (503) 986-0182 x
Agency Mission: To Help Create And Maintain Healthy Watersheds And Natural Habitats That Support Thriving Communities And Strong Economies.	
Related Oregon Benchmarks (OBMs) or High-Level Outcomes (HLOs): 35, 77, 78, 79, 81, 85, 87, 88, and 89	

Agency Name: Oregon Watershed Enhancement Board			Agency No.: 691				Budget Form # 107BF04a		
Col-1	Col-2	Col-3	Col-4	Col-5	Col-6	Col-7	Col-8	Col-9	Col-10
Agency Goal	OBM# HLO#	Key Performance Measure (KPM)	PM No.	2002 Value	2007 Target	Est. Cost (optional)	Lead Unit or Division	Status of KPM	Request No.
Effective and accountable investment in watershed health	35	The percentage of total funding used in agency operations.	1	5.8%	6%		Director's Office	Added Oct 2004	
Partnering to achieve watershed health	35	The percentage of funding from other sources resulting from OWEB's grant awards.	2	200%	225%		Grant Program	Added Oct 2004	
Effective and accountable investment in watershed health	35	The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.	3	NA	90%		Grant Program	Added Oct 2004	
Effective and accountable investment in watershed health	35	The percentage of complete grant payment requests paid within 30 days.	4	NA	100%		Fiscal	Added Oct 2004	
Effective and accountable investment in watershed health	85	The trend in monitored native fish populations in key OWEB investment areas.	5	NA	NA		Grant Program and Monitoring	Added Oct 2004	
Effective and accountable investment in watershed health	87a	The trend in monitored native riparian plant communities in key OWEB investment areas.	6	NA	NA		Grant Program and Monitoring	Added Oct 2004	
Effective and accountable investment in watershed health	78	The percentage of monitored stream miles within key OWEB investment areas showing improved water quality.	7	NA	NA		Grant Program and Monitoring	Added Oct 2004	
Effective and accountable investment in watershed health		The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.	8	NA	90%		Grant Program	Added Oct 2004	
Effective and accountable investment in watershed health		The percentage of reporting areas containing native fish listed under the federal or state Endangered Species Act where monitoring information about listed fish species is considered adequate to meet the goals of the Oregon Plan Monitoring Strategy.	9	NA	40%		Monitoring	Added Oct 2004	

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Agency Goal	OBM# HLO#	Key Performance Measure (KPM)	PM No.	2002 Value	2007 Target	Est. Cost (optional)	Lead Unit or Division	Status of KPM	Request No.
Effective and accountable investment in watershed health	88	The percentage of Oregon species listed as threatened or endangered under the Federal Endangered Species Act that have been de-listed in the last year.	10	NA	5%		Director's Office	Added Oct 2004	
Effective and accountable investment in watershed health	88	The percentage of species listed as threatened or endangered under the Oregon Endangered Species Act that have been de-listed in the last year.	11	NA	5%		Director's Office	Added Oct 2004	
Effective and accountable investment in watershed health	35	DAS Customer Service Performance Measure Placeholder	12	NA	NA		Fiscal	Status: Oct 2004	

PERFORMANCE MEASURE DATA SOURCES

Agency Name: OREGON WATERSHED ENHANCEMENT BOARD	Date Submitted: 10/25/04
Contact Person: Allison Hensey	Phone: (503) 986-0186 x
Alternate Contact: Ken Bierly	Phone: (503) 986-0182 x

Agency Name: Oregon Watershed Enhancement Board

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Budget Form # 107BF04c

Key Performance Measure (KPM)	PM No.	Data Source
The percentage of total funding used in agency operations.	1	OWEB Legislatively Approved Budget and OWEB Fiscal Database.
The percentage of funding from other sources resulting from OWEB's grant awards.	2	Actual funds leveraged by OWEB grant awards documented by OWEB grantees in OWEB grantee final reports and OWEB Fiscal Database.
The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.	3	OWEB grant applications, grantee final reports, watershed action plans, and OWEB Basin Restoration Priorities (in development through 12/2005).
The percentage of complete grant payment requests paid within 30 days.	4	Internal OWEB Fiscal Department tracking system and periodic independent audits.
The trend in monitored native fish populations in key OWEB investment areas.	5	Oregon Plan Monitoring Data, and data collected by state and federal fish management agencies, and non-governmental partners.
The trend in monitored native riparian plant communities in key OWEB investment areas.	6	Oregon Plan Monitoring Data and data collected by state and federal natural resource agencies, and non-governmental partners.
The percentage of monitored stream miles within key OWEB investment areas showing improved water quality.	7	Oregon Plan Monitoring Data, and data collected by state and federal water quality management agencies, and non-governmental partners.
The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.	8	OWEB Watershed Council Support grant applications, OWEB grantee final reports, OWEB Regional Program Representative Reports, and OWEB Watershed Council Support Advisory Committee Reports.
The percentage of reporting areas containing native fish listed under the federal or state Endangered Species Act where monitoring information about listed fish species is considered adequate to meet the goals of the Oregon Plan Monitoring Strategy.	9	The Oregon Plan Monitoring Strategy, Oregon Plan Monitoring Data, and analysis by the Oregon Plan Monitoring Team.
The percentage of species listed as threatened or endangered under the Federal Endangered Species Act that have been de-listed in the last year.	10	The U.S. Fish and Wildlife Service Endangered Species Office.

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Key Performance Measure (KPM)	PM No.	Data Source
The percentage of species listed as threatened or endangered under the Oregon Endangered Species Act that have been de-listed in the last year.	11	The Oregon Department of Fish and Wildlife Endangered Species Coordinator.
DAS Customer Service Performance Measure Placeholder	12	Placeholder - data source to be determined.

PERFORMANCE MEASURE DATA SUMMARY

Agency Name: OREGON WATERSHED ENHANCEMENT BOARD	Last Updated: 10/25/04
Contact Person: Allison Hensey	Phone: (503) 986-0186
Alternate Contact: Ken Bierly	Phone: (503) 986-0182

Agency Name: Oregon Watershed Enhancement Board

Agency No.: 691

Budget Form # 107BF04d

Col-1	Col-2	Col-3	Col-4	Col-5	Col-6	Col-7	Col-8	Col-9	Col-10	Col-11	Col-12
PM No.	Key Performance Measure		1999	2000	2001	2002	2003	2004	2005	2006	2007
1	The percentage of total funding used in agency operations.	Target ----- Data			5.8%	5.8%	6.3%		6%	6%	6%
2	The percentage of funding from other sources resulting from OWEB's grant awards.	Target ----- Data			200%	200%	200%		200%	200%	225%
3	The percentage of OWEB watershed restoration investments that address established basin and watershed restoration priorities.	Target ----- Data							70%	75%	90%
4	The percentage of complete grant payment requests paid within 30 days.	Target ----- Data							95%	100%	100%
5	The trend in monitored native fish populations in key OWEB investment areas.	Target ----- Data									
6	The trend in monitored native riparian plant communities in key OWEB investment areas.	Target ----- Data									
7	The percentage of monitored stream miles within key OWEB investment areas showing improved water quality.	Target ----- Data									
8	The extent to which watershed councils funded by OWEB accomplish their work plans each biennium.	Target ----- Data							70%	80%	90%
9	The percentage of reporting areas containing native fish listed under the federal or state Endangered Species Act where monitoring information about listed fish species is considered adequate to meet the goals of the Oregon Plan Monitoring Strategy.	Target ----- Data							25%	33%	40%
10	The percentage of Oregon species listed as threatened or	Target ----- Data							0%	2%	2%

ANNUAL PERFORMANCE PROGRESS REPORT - EXECUTIVE SUMMARY
TIME PERIOD: FISCAL YEAR 2005 –2007

The Oregon Watershed Enhancement Board (OWEB) was created by statute during the 1999 Legislative Session. With the assistance of the Oregon Progress Board, OWEB developed performance measures for submission to the Ways and Means Committee during the 2003 Legislative Session as part of the Governor's Recommended Budget. In July 2003, the Joint Legislative Ways and Means Committee chose not to approve OWEB's performance measures, and asked the agency to develop new performance measures for approval by the Joint Legislative Audit Committee during 2004. The Joint Legislative Ways and Means Committee noted that OWEB's measures were output-oriented, and asked the agency to develop more substantive, outcome-oriented measures. (Budget note regarding OWEB's performance measures is shown below.)

Budget Note: Summary of Performance Measure Action

The Subcommittee discussed the inadequacy of the agency's performance measures, which focus on activities rather than outcomes. Members suggested outcome measures, including delisting of salmonid species, timeliness of permitting, and customer satisfaction. The Subcommittee approved the Legislative Fiscal Office (LFO) recommendation for OWEB to work with the LFO and the Department of Administrative Services to develop a set of indicators that measure the outcomes of agency activities. The agency shall submit this new set of performance measures to the Joint Legislative Audit Committee for approval before July 1, 2004. The existing performance measures were not approved, so the Subcommittee provided the following direction:

The agency shall submit a new set of performance measures to the Joint Legislative Audit Committee for approval before July 1, 2004. This new set of measures is to include the following performance measures:

1. The percentage of species listed as threatened or endangered under the Federal Endangered Species Act that have been de-listed in the last year.
2. The percentage of species listed as threatened or endangered under the Oregon Endangered Species Act that have been de-listed in the last year.
3. Percentage of total funding that is used in agency operations.

Over the last year, OWEB has followed the direction of the Joint Legislative Ways and Means Committee in developing significantly more outcome-oriented performance measures. OWEB has developed the new measures with input from the Progress Board, the Joint Legislative Audit Committee, and Legislative Fiscal Office staff. Their goal is to measure:

1. The effect of OWEB's investments on fish, wildlife and watershed resources;
2. The success of OWEB's investments in local watershed groups in providing the capacity to improve fish, wildlife and watershed resources on the ground;
3. The effectiveness of OWEB's efforts to coordinate Oregon Plan for Salmon and Watersheds monitoring; and
4. OWEB's administrative performance.

The Joint Legislative Audit Committee approved OWEB's new performance measures at its October 14, 2004, meeting. Because OWEB has developed ambitious, outcome-oriented performance measures, many of these measures do not yet have supporting data. However, the approval of these measures by the Joint Legislative Audit Committee in October 2004, and the Joint Legislative Ways and Means Committee during the 2005 Legislative Session will lead to the collection and analysis of this data in the years to come, giving decision makers and stakeholders a clearer picture of the accomplishments flowing from the public investments made by OWEB and the private investments leveraged by OWEB.

