

AN ANNUAL PERFORMANCE PROGRESS REPORT - EXECUTIVE SUMMARY

FISCAL YEAR 2004 – 2005

NOTE: MOST OF THE KEY PERFORMANCE MEASURES ARE BASED ON CALENDAR YEAR DATA

Agency: Oregon Department of Environmental Quality (DEQ)	Date Submitted:	Version No:
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SUMMARY OF PERFORMANCE TARGET ACHIEVEMENT

Performance Target Achievement	#	Key Performance Measures
Total Number of Key Performance Measures (KPMs) ¹	18	
# of KPMs at target for most current reporting period	12	2, 3, 4, 5, 11, 12, 13, 14, 15, 16, 17, 18
# of KPMs not at target for most current reporting period	6	1, 6, 7, 8, 9, 10

DEGREE AND TYPE OF AGENCY INFLUENCE ON AGENCY’S CHOSEN BENCHMARKS AND HIGH-LEVEL OUTCOMES

The measures described in this report are those that DEQ has adopted to evaluate agency performance and communicate its progress towards achieving the DEQ’s Strategic Directions and environmental mission. DEQ is solely accountable for implementing and reporting on the 15 Agency Performance Measures (APMs) described in this report. In addition, two Oregon Benchmarks (OBM # 75 *Percent of time that the air is healthy to breathe for all Oregonians* and OBM #83 *Pounds of municipal solid waste land-filled or incinerated per capita*), and one high-level outcome (HLO #1 *Percent of Oregon stream miles impaired – Oregon’s 303d list*) that were not included in the 2004 report are included in this report. However, it is important to note that while these high-level outcome measures are carefully tracked by DEQ, and many DEQ programs contribute towards the intended outcomes, DEQ is not solely responsible for the results. For example, local governments are important partners in OBM #83, undertaking many recycling and waste reduction efforts in their

¹ While the template for this report refers to “Key Performance Measures,” DEQ uses the term “Agency Performance Measures.” The total number of Key Performance Measures indicated in this table includes the 15 measures/Benchmarks DEQ has adopted as Agency Performance Measures, plus 3 Oregon Benchmarks that have not been adopted as Agency Performance Measures, as described in this report.

communities. Even for the Agency Performance Measures described in this report there are certain measures for which the results are not strictly a function of agency performance, but involve factors outside of DEQ activities and control. These situations are described in measure-specific discussions contained in Part 2 of this report. DEQ is committed to continuing to learn, re-evaluate and evolve its measures to accurately reflect performance and intended outcomes.

SUCSESSES AND BARRIERS TO ACHIEVING PERFORMANCE MEASURE TARGETS IN 2005

DEQ has met or exceeded targets for 12 of the 18 Agency Performance Measures described herein. Key accomplishments include success in meeting targets for internal efficiency, including timely issuance of air contaminant and wastewater discharge permits; environmental results related to cleanup of hazardous waste sites, removal of mercury from the environment and the number of abandoned mines assessed for cleanup. OBM #75 continues to meet its established target; air quality in Oregon has remained at a stable healthy level. The customer service experience at DEQ is continuing to improve; especially for air and onsite permits. The average number of web page-views per month continues to increase. DEQ is committed to providing Oregonians with helpful environmental information and supporting local communities. These results indicate strong performance, particularly in light of the factors contributing to outcomes that were below target.

DEQ did not meet the 2005 targets for six Agency Performance Measures: APM #34000-01, #34000-06, APM # 34000-07, APM #34000-08, APM #34000-09, and APM #34000-10. Yet a closer evaluation of DEQ's efforts suggests that these results do not indicate poor performance, per se, as follows:

- **APM #34000-01.** This APM is only relevant every two years. The customer satisfaction survey is conducted every two years; the next survey will not be completed until 2006. After further reviewing the 2004 customer satisfaction survey DEQ found that we actually met the 75% target for two of the three customer satisfaction surveys. The new weighted average for all three surveys was 73%. Delivering excellent customer service is a strategic priority for DEQ, so we will continue to evaluate opportunities to improve customer satisfaction and meet the 75% target for 2006.
- **APM #34000-06.** Reductions in program funding from the 2001-03 special legislative sessions, resulting in cuts in Water Quality program staffing, have hampered target achievement for APM #34000-06, the issuance of Total Maximum Daily Loads (TMDLs) for impaired waterbody miles. The reduction in staff will continue to limit DEQ's ability to meet targets for this performance measure.
- **APM # 34000-08.** DEQ was successful in meeting the established target in reducing the backlog of expired permits for calendar year 2003, but not for calendar year 2004. DEQ has been faced with several complex legal and implementation issues due to litigation and settlement agreement for the renewal of several storm water runoff general permits.
- **APM # 34000- 09.** DEQ has continued to make progress towards reusing treated wastewater, yet we will not meet the established target of 10% for 2005. The utilization of treated wastewater continues to increase at a slow, but steady rate. DEQ is committed to removing impediments to water reuse and to encourage more reuse.

The remaining two measures for which DEQ did not meet established targets relate to programs that DEQ has not implemented during the target period.

- **APM #34000-07.** DEQ's plans to issue water quality permits on a watershed basis, as measured by APM #34000-07, have been put on hold until after the end of the 2005 calendar year. DEQ, working with water quality stakeholders, decided to focus resources on a higher priority – that of reducing the water quality permit backlog (APM #24000-08).
- **APM#34000-10** relates to chemical agent destruction at the Umatilla Depot. DEQ has expended considerable effort in overseeing the permit process to ensure the destruction of chemical weapons in a manner that protects human health and the environment. Due to an extensive public comment process and continued safety efforts, the start-up for munitions destruction was delayed until September 8, 2004. DEQ anticipates achieving a 2005 target of 6% destruction of the chemical agent stockpile by the end of the 2005 calendar year.

Agency Performance Measure # 34000-07 suggests one of the key barriers agencies face in achieving performance measure targets: constraints on the state budget result in agencies making often difficult decisions on how best to focus resources to ensure that the highest priority work is being done; with the result that some work will not get done. Additionally, in considering barriers to achieving Agency Performance Measures, it is important to recognize that DEQ, like many agencies, is continuing to evolve its measures to ensure that we are asking the right questions about our performance and collecting performance data that supports effective agency decision-making. As we implement our measures we learn more about whether the data provide an accurate indicator of performance and our intended outcomes. It is appropriate for agencies to continue their evaluation and refinement of Agency Performance Measures, balancing the desire to provide more meaningful measurement with the need to communicate trends in performance results. DEQ's Executive Measures Advisory Group (EMAG) leads the agency's efforts to ensure our performance measures track and report DEQ performance, yet continuously evolve as we learn to more accurately reflect the priorities and outcomes sought by the agency in implementing its mission.

FUTURE CHALLENGES

DEQ intends to use performance measurement as a tool for evaluating our progress towards achieving the agency's Strategic Directions, as well as for decision-making. There are three primary challenges confronting the agency: (1) the ongoing need to develop and refine appropriate and meaningful performance measures, which involves continuous learning and reflection on where we are and what will best support the achievement of agency goals; (2) the need to more fully integrate the use of performance measurement as a tool in agency decision-making; and (3) the statewide and agency goal to tie the performance measures to the budget. These objectives must be weighed against the value of implementing consistent agency performance measures for purposes of evaluating trends in agency performance. The EMAG will lead the agency's efforts on all of these endeavors by working closely with program staff to develop/refine more meaningful measures. DEQ will internally adopt or revise new measures prior to seeking formal modification, recognizing that it is important to ensure that data systems are able to support our measures, and to ensure the data for new measures actually improves our ability to support internal decision-making and provide transparent communication regarding performance results.

A final challenge that DEQ will evaluate over the coming biennia is the level of effort related to reporting, vs. implementing, performance measures. It is essential that DEQ employ its resources such that agency efforts are value-added, particularly in light of continued fiscal constraints. DEQ's Strategic Directions illustrate the agency's focus on performance and customer service, and clearly DEQ is committed to government accountability. Achieving a balance in implementing these commitments, while focusing on results, presents a key challenge to DEQ's performance measures implementation.

ANNUAL PERFORMANCE PROGRESS REPORT - PART I, MANAGING FOR RESULTS

TIME PERIOD: FISCAL YEAR 2004-2005

Agency Name: Oregon Department of Environmental Quality	Agency No.: 34000
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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.	
1. How were staff and stakeholders involved in the development of the agency's performance measures?	<p>The development of DEQ's Agency Performance Measures (APMs) and ongoing evaluation and modification to existing measures is the responsibility of the Executive Measures Advisory Group (EMAG), a 5-member panel of executive managers in the organization. The Executive Management Team (EMT) also periodically reviews and updates DEQ's Strategic Directions document, an effort that may include revising priorities and adding or deleting measures. The Environmental Quality Commission advises the agency in these reviews. All APMs are assigned a senior manager and staff lead, who are responsible for monitoring and reporting on the measure.</p>
2. How are performance measures used for management of the agency?	<p>DEQ's EMT has developed a suite of measures, known as Executive Measures, which support evaluation of the agency's progress toward implementing the Strategic Directions and overall agency performance. The Executive Measures include:</p> <ul style="list-style-type: none"> ➤ <i>Strategic Directions Measures (SDMs)</i>. SDMs help the EMT evaluate whether we are achieving our intended Strategic Directions results. ➤ <i>Agency Performance Measures (APMs)</i>. APMs are the measures we report to the Department of Administrative Services (DAS) and the Oregon Progress Board; they inform on DEQ's overall agency performance. ➤ <i>Oregon Benchmarks (OBMs)</i>. OBMs are measures DEQ reports to the Oregon Progress Board, and are part of the measures framework that informs on the State of Oregon's performance. <p>A subset of the Executive Measures is reported on and evaluated quarterly by measures leads and the EMAG. The EMAG determines whether the report indicates performance or other issues that require EMT attention. If so, these issues are brought before the full EMT for resolution. DEQ has established a schedule for reporting, which includes the preparation of an <i>Annual Executive Measures Report</i> (which includes the APMs), reviewed by the full EMT. Finally, the EMAG oversees the development of this <i>Annual Performance Progress Report</i>. Over the next year, DEQ will evaluate its reporting process to consider opportunities for greater efficiency and ensure measures efforts are value-added, as well as to move towards greater use of agency performance measurement in agency decision-making.</p>

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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.	
3. What training has staff had in the use performance measurement?	In the original development of Agency’s Executive Measures, DEQ worked with a consultant whose support included extensive interactive training for DEQ measures leads and members of the EMAG. Also in the early stages of measure development, DEQ’s Measures Coordinator provided performance measures training for DEQ managers at a Quarterly Management Conference, and separately for staff measures leads. The Measures Coordinator provides ongoing training and consultation. Additionally, from time-to-time program staff participate in external trainings that often focus on evolving measures towards more outcome-oriented tools for evaluating performance and enhancing decision-making.
4. How does the agency communicate performance results and for what purpose?	<p>DEQ’s internal Website contains a comprehensive overview of measurement at DEQ. Features of this link include a glossary of terms, a complete list of the agency’s Executive Measures, and quarterly performance measures reports, as well as the reports prepared for the Oregon Progress Board/DAS and DEQ’s EMT. We are currently updating the internal website on performance measures and the reporting process.</p> <p>DEQ reports APMs as directed by the Oregon Progress Board and the Performance Measures Guidelines. DEQ’s measures reports can be accessed at: http://www.deq.state.or.us/about/apm.htm</p>
5. What important performance management changes have occurred in the past year?	<p>DEQ’s EMAG continues to review and evaluate existing performance measures, both in terms of performance and to consider whether the measures themselves reflect agency goals, communicate results and provide useful information for agency decision-making. DEQ anticipates continuing to evolve its measures as the agency learns through applying existing performance measures. EMAG regularly evaluates a subset of performance measures that summarizes data, trends and agency implications; quarterly dashboard reports are generated that update these data sets and are published on DEQ’s intranet site. The Agency Performance Progress Report is also published on DEQ’s web site.</p> <p>Over the past year, EMAG, working with DEQ program leads, recommended revising a small number of measures, and adopted several new internal measures to evaluate progress towards achieving the DEQ’s Strategic Directions. DEQ, in conjunction with the legislature, also revised several APMs. DEQ is committed to the ongoing development of useful and effective Executive Measures. This is an evolving process as the agency strives to more fully integrate performance measures in program decision-making and implementation.</p>

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#34000 – 01 Average percent of Air and Water Quality permitted sources that rate the Department’s performance as meeting or exceeding expectations.	Target				baseline		75%			
	Data				65%		73%*			

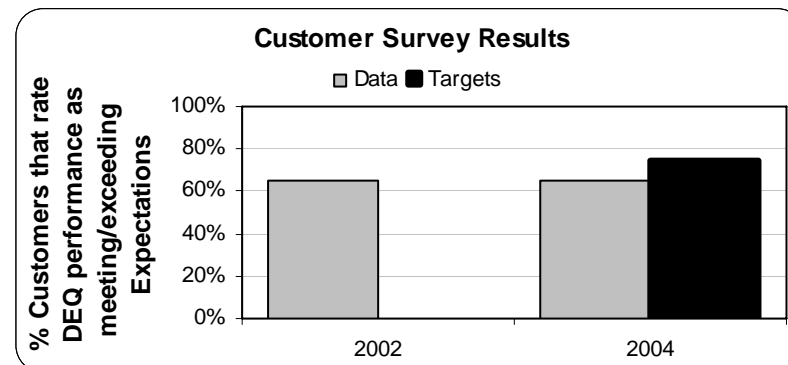
*Data Source: Data reported comes from a customer service survey conducted by an external consultant. * Customer Service Survey is conducted every two years; the next survey will be done in 2006. This represents an adjusted percentage with the correct weighted average from all three surveys.*

Key Performance Measure Analysis

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

Agency Goal #1: Deliver excellence in performance and product

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



There are no Oregon Benchmarks or High Level Outcomes related to excellence in customer service, although public demand for increased customer service and accountability from government is generally recognized. The outcome data reveal that DEQ staff are meeting or exceeding customer expectations over 60% of the time. DEQ’s impact is in setting a standard for agency staff to continuously improve how we deliver services in a manner that both serves our customers well and protects the environment.

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

DEQ has defined outstanding customer service as an important aspect of delivering excellence. As a regulatory entity, an important customer group for DEQ is our permitted sources. This measure is an important indicator of DEQ’s success at meeting customer expectations.

Compare actual performance to target and explain any variance.

In 2002 and 2004, DEQ surveyed air and water permittees, and homeowners obtaining a septic system permit from DEQ. For the large permitted sources (air and water quality permit holders) the ratings are trending upward, but these trends are not statistically significant. For homeowners with on-site septic systems the 2004 results were statistically higher, and above the established target.

DEQ established a target of a 10% improvement in 2004 and, while we made progress toward the target, we did not reach it for all three customer subgroups. We met the 75% goal in 2004 for both Air and Onsite permittees. For the large permitted sources (air and water quality permit holders) the ratings were trending upward. Customer service for water permit holders improved from 61% to 68%, but fell short because we are still working hard to address the permit backlog. Despite the modest gains, Water Quality customers did tell our survey firm that they have noticed improvements in response and permitting time and appreciate DEQ communicating the status of their permits, even if we are still behind in issuing them.

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

There are no formal standards regarding customer service, but DEQ's customer satisfaction results compare very favorably with other public sector results. The contractor DEQ hired to conduct the surveys has experience with other government clients and indicates that in the public sector achieving a 65% or higher customer satisfaction rating is excellent performance. Nevertheless, DEQ strives to improve upon our performance.

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

One goal of the Customer Service Improvement plan is to have all staff participate in customer service training. Through October 2004, all onsite septic system staff and Tanks staff statewide have participated in customer service training. Additionally, more than 50% of DEQ staff have received email etiquette training, which includes customer service elements. This is essential given the high percentage of communication that is conducted electronically. Both the customer service and email etiquette training are being incorporated into employee work plans to reinforce the importance of delivering excellence in performance and product.

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

DEQ will continue to track progress on implementing the Customer Service Improvement plan, and will administer another survey in the spring of 2006. DEQ will continue to use feedback from the survey to make improvements in programs and to strive for higher ratings in 2006. DEQ conducts other customer service evaluations, including customer comment cards at DEQ vehicle inspection stations, and will evaluate the need to measure customer service satisfaction within other programs, including how we should measure success toward our goal.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#34000-02 Completion percentage for DEQ'S Enforcement Rule Revision Project	Target					100%	50%	100%	100%	100%
	Data				25%	80%	50%			

Data Source: DEQ's Enforcement and Compliance Division

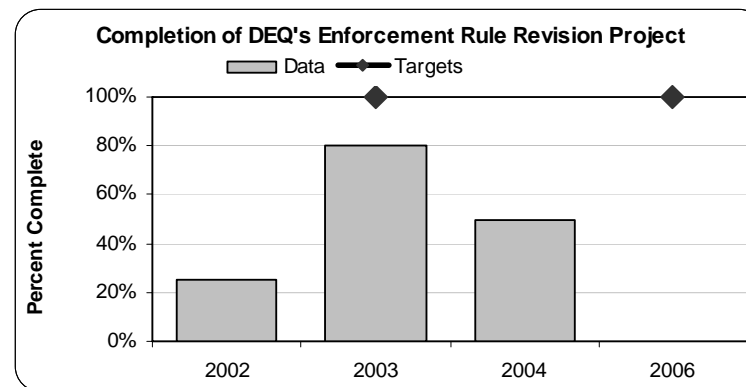
Key Performance Measure Analysis

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

Agency Goal # 1: Deliver excellence in performance and product.

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

There is no benchmark that relates to this measure.



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

An important objective of excellence is providing understandable and equitable enforcement. DEQ's first important step toward this objective is ensuring that the rules governing our actions are understandable and equitable.

Compare actual performance to target and explain any variance.

After significant discussion and deliberation, it was decided to divide the Division 12 enforcement rulemaking effort into two phases which changes the target from 100% in 2003 to 50% in 2004. The first phase addressed the penalty calculation process and was completed in December 2004 (effective date June 2005). The second phase addresses the substantive violations. Discussions have been held with stakeholders, internal and external, to gather input on the key substantive violation issues. DEQ projects a 100% completion of the second phase by March 2006.

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

There are no known private industry standards for rulemaking. In a general sense the public “standard” for rulemaking would incorporate a goal of ensuring that regulations are clear, understandable and have met the needs of both internal and external stakeholders. In this regard, DEQ’s decision to divide the rulemaking into two phases meets this standard.

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

Rule revisions define DEQ's regulatory practices, so rule revisions are an important way for DEQ to improve processes.

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

The revised target completion date for the first phase was December 2004 and this date was met (50% completion). The target completion date for the second phase was late 2006, but DEQ will actually be completed with the second rulemaking by March 2006. This measure will be eliminated when the rule revision is completed.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000						
Key Performance Measure (KPM)		2001	2002	2003	2004	2005	2006	2007
# 34000-03/ OBM #10a Percentage of air contaminant discharge permits issued within the target period.	Target					85%	90%	90%
	Data	90%	90%	88%	85%			

Data Source: DEQ's air quality permit tracking database.

Key Performance Measure Analysis

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

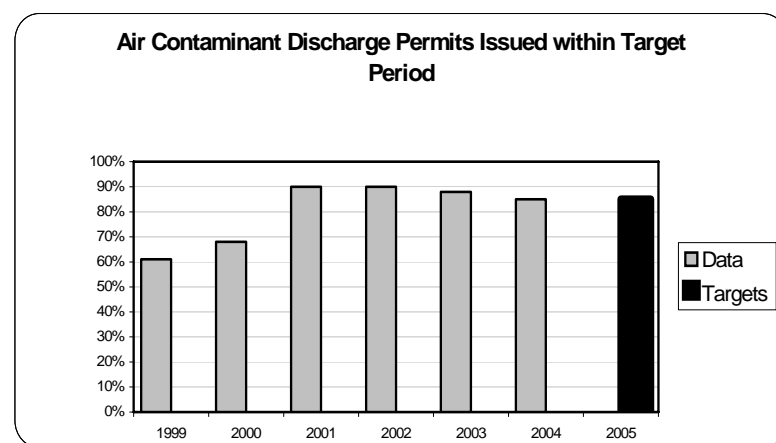
Agency Goal # 1: Deliver excellence in performance and product. As an Oregon Benchmark this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660-015-00 (06)); and 2) Oregon Shines Goal 3: Healthy, Sustainable surroundings.

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 benchmark sets a high standard for issuing permits in a timely manner. Businesses need quick turn around times on permits to construct, expand or modify their operations. High percentages of permits issued in a timely manner indicate an efficient permitting program.

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

The performance measure provides important information on permitting timeliness, which is a critical agency measure of excellence.



Compare actual performance to target and explain any variance.

While performance with this timeliness measure has dropped slightly over the last couple of years, DEQ has met or surpassed the 2005 target for the last four years at a relatively consistent rate. In 2001, DEQ streamlined the Air Contaminant Discharge Permit (ACDP) process and rules, which significantly increased timeliness. Further, DEQ lowered the "target period" for timely processing, from an average of 167 days to an average of 69 days, and the target is still being met.

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

Although there would not be a comparable industry standard, the businesses regulated by air quality permits helped develop the timeliness targets.

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

ACDPs are required for new businesses, and existing permit holders must request permit modifications before expansion can occur. The quicker DEQ issues these permits, the sooner new or expanded operations may begin, which saves permittees money and helps with economic recovery while providing adequate environmental oversight on air discharges.

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

This measure has a target of 85% rising to 90% by 2010. At the Oregon Progress Board's request, DEQ reviewed the target for a possible increase. DEQ determined the existing target was very aggressive since General Fund cuts, decreasing fee revenue and increased costs have resulted in ACDP staffing cuts of more than 20% since 2001. While DEQ has been able to meet the target for this benchmark thanks to the streamlining implemented in 2001, DEQ expects the downward trend in timeliness will accelerate without additional funding in the 2007-2009 biennium. In addition to seeking funding in 2007, DEQ intends to explore further streamlining opportunities during 2006.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004- 2005

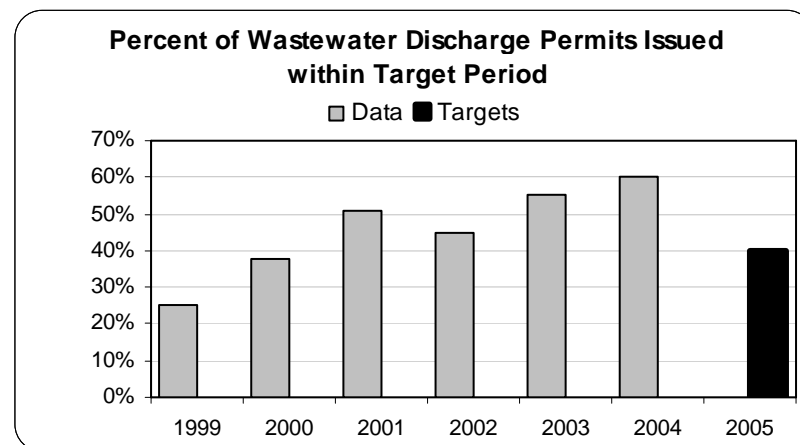
Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
# 34000-04/OBM #10b	Target							40%	50%	70%
Percentage of wastewater discharge permits issued within the target period.	Data	28%	47%	48%	47%	51%	60%	NA ²		

Data Source: Water Quality program databases.

Key Performance Measure Analysis

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

Agency Goal # 1: Deliver excellence in performance and product. As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660-015- 00 (06)); and 2) Oregon Shines Goal 3: Healthy, sustainable surroundings.



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 benchmark sets a high standard for issuing permits in a timely manner. Businesses need quick turn around times on permits to construct, expand or modify their operations. High percentages of permits issued in a timely manner indicate an efficient program.

² Data for each year will be reported in the 3rd quarter of the following year.

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

The performance measure provides important information on permitting timeliness, which is a critical agency measure of excellence.

Compare actual performance to target and explain any variance.

The majority of permit applications are reviewed and issued in a timely manner. DEQ exceeded the target goal of 40% several years early. Please note that an error in the computer report that generates these numbers was found and corrected in early 2005. As a result, the benchmark numbers from 1999 to 2003 have been adjusted; however, the overall trend remains the same.

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

There are no formal public or private industry standards for permit issuance, although there is a clear expectation that permits be issued in a timely manner.

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

In July 2003, DEQ initiated a one-year focused effort to reduce the backlogged permits. This effort resulted in permits being issued more quickly as demonstrated by the 2004 data.

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

DEQ will continue to focus on timely permit issuance and reducing the permit backlog, while moving to a watershed approach to renewing existing permits. The watershed approach will allow DEQ to better plan for workload and resource needs in the permit program; however, this approach may temporarily increase the number of expired permits as renewals of some permits are changed to fit into the watershed cycle. Measures are being developed to evaluate DEQ's progress with the new watershed schedule. These measures will be more relevant in the future for tracking agency progress.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Key Performance Measure (KPM)		2000	2001	2002	2003	2004	2005	2006	2007	
#34000-05 Cumulative percentage of waterbody segments with approved Total Maximum Daily Load (TMDL), according to the 2000 EPA consent decree.	Target					27%	41%	56%	71%	
	Data	6%	23%	29%	34%	38%				

Data Source: Water Quality Program database, and the number of TMDLs approved by EPA.

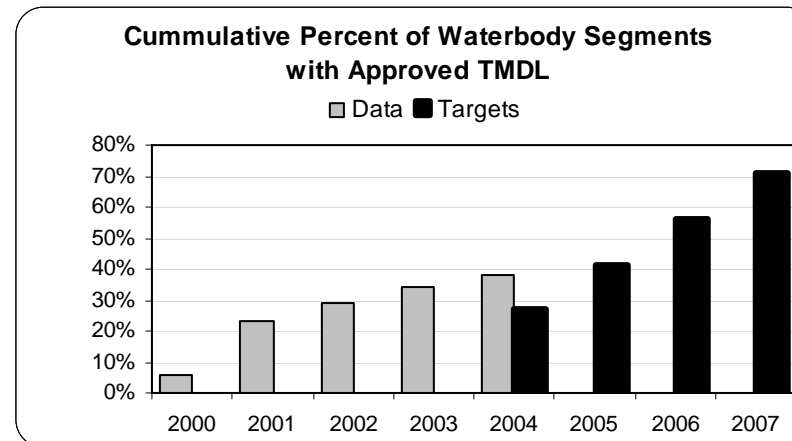
Key Performance Measure Analysis

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

Agency Goal # 2: Protect Oregon's water.

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 does not *directly* link to an Oregon Benchmark or High Level Outcome. Performance does reflect progress in achieving DEQ's goal of improving water quality in the state, and contributes towards the objectives of Oregon Benchmark #78, which helps measure whether Oregon's water quality is improving or decreasing.



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

TMDLs are analytical studies conducted on waterbodies that do not meet water quality standards. TMDLs identify the cause of the pollution, who is responsible for the pollution, and provide a process to achieve water quality improvements over time.

Compare actual performance to target and explain any variance.

The data reveals that DEQ is slightly ahead of the 2000 EPA (Environmental Protection Agency) consent decree target for 2004. This reflects success in completing a number of TMDLs for river sub-basins that include many water quality segments requiring TMDLs. Staff cuts resulting from the legislative special sessions in 2001-03 required DEQ to revise the TMDL schedule and extend TMDL development an additional three years. This staff reduction has slowed the rate of TMDL development, which will make it harder to reach the target later this decade.

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

EPA has set national goals for water quality improvements. Completing TMDLs is an important step toward meeting this goal. EPA Region 10 makes TMDL commitments to its headquarters office as a way to measure compliance with national water quality goals. EPA Region 10 is generally positive about Oregon's progress in TMDL development, however EPA does not have specific performance targets for TMDL development.

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

Key activities involved in completing a TMDL are appropriate data collection, sound modeling and good public involvement.

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

Staffing reductions required DEQ to create a revised TMDL development schedule. All efforts will be made to ensure that DEQ meets the 2010 consent decree target.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR: 2003-2005

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000							
Key Performance Measure (KPM)		2001	2002	2003	2004	2005	2006	2007	
#34000-06/HLO#1 Percent of impaired waterbody miles for which a TMDL has been approved.	Target				49%	41%	68%	72%	
	Data		16%	17%	22%				

Data Source: Water Quality Program database, and the number of TMDLs approved by EPA. The 2004 data and Target were calculated using the 2002 303(d) list, while the 2002 and 2003 data is based on the 1998 303(d) list.

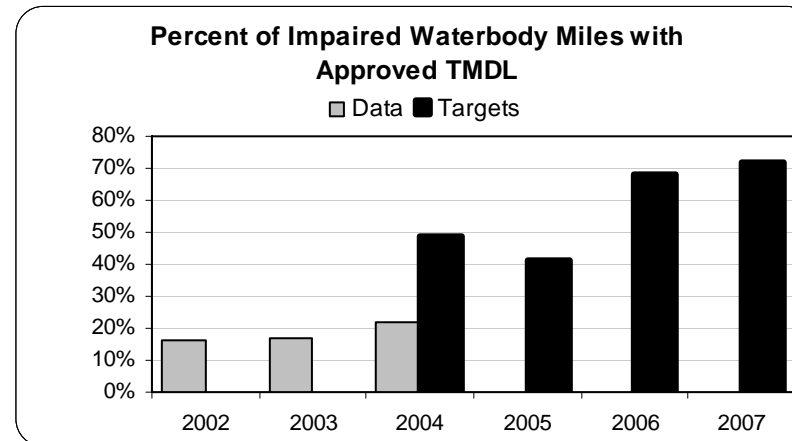
Key Performance Measure Analysis

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

Agency Goal # 2: Protect Oregon's water.

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 data indicate that Oregon is slowly making progress in achieving its goal to improve water quality in the state. This measure supports Oregon Benchmark #78, which reports on water quality trends in monitored streams, as well as DEQ's mission related to restoring, maintaining and enhancing the quality of Oregon's water.



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

TMDLs are required for waterbodies that do not meet water quality standards and the 303(d) list is the tool that tracks the total stream miles not meeting water quality standards. The previous performance measure (34000-05) is an indication of DEQ's progress toward meeting a legal mandate, which does not include all outstanding TMDLs. In contrast, this measure provides information on DEQ's progress toward completing all outstanding TMDLs.

Compare actual performance to target and explain any variance.

The data reveals that DEQ is behind in meeting its 2004 target. The rate of TMDL completion has slowed in recent years due to staffing cuts during the 2001-03 legislative special sessions. The reduction in staff will continue to hamper efforts to meet this performance measure.

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

EPA has set national goals for water quality improvements. The completion of TMDLs is an important step towards meeting this goal. EPA Region 10 makes similar TMDL commitments to its headquarters office as a way of measuring compliance with national water quality goals.

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

Key activities involved in completing a TMDL are appropriate data collection, sound modeling and good public involvement.

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

DEQ will continue to develop TMDLs for waterbody listings included on the 303(d) list. DEQ is assessing the best way to calculate this measure because the 303(d) list is updated every 2 years. This results in an ever-changing baseline reflecting the total number of impaired stream miles, making comparisons over time uncertain. This assessment will likely result in a request to modify this performance measure in the future.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000						
Key Performance Measure (KPM)		2001	2002	2003	2004	2005	2006	2007
# 34000-07	Target			60%	70%	80%	85%	90%
Percent of individual permits developed on a watershed basis.	Data		26%					

Data Source: Water Quality program databases

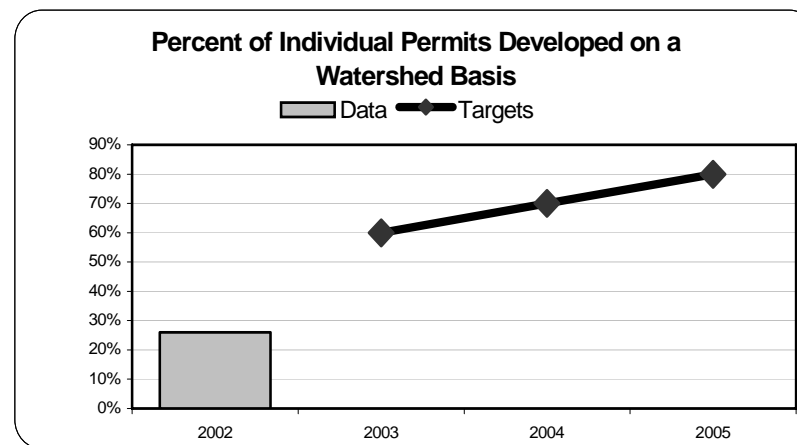
Key Performance Measure Analysis

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

Agency Goal # 2: Protect Oregon’s water.

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 does not directly link to a benchmark, although DEQ believes that issuing permits on a watershed basis will enhance our ability to consider the cumulative impacts of permits on local watersheds, thereby supporting improvement in water quality.



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

Issuing permits on a watershed basis provides the ability to consider the cumulative impact of permits issued within a watershed, which enhances DEQ’s ability to more efficiently and effectively protect Oregon’s water.

Compare actual performance to target and explain any variance.

In 2003, DEQ created an initiative to focus resources on reducing the permit backlog (see APM #34000-08). The watershed-based permit issuance schedule was replaced with an interim backlog reduction schedule, so reporting on this measure is not possible until after the close of calendar year 2005. Simultaneous with the permit backlog reduction effort, DEQ worked with a stakeholder group to identify long-term improvements to the wastewater permitting program. Since that group was evaluating the watershed approach in concert with a number of other recommendations, further implementation of the watershed approach was put on hold until the final recommendations were issued. The group did in fact recommend full implementation of the watershed approach and DEQ is now moving ahead based on the group's complete recommendations.³

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

There are no applicable or commensurate public or private industry standards.

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

DEQ is working on long-term improvements to the wastewater permitting program, including refining the watershed basis for wastewater permitting.

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

DEQ will complete the backlog reduction effort and issue an updated schedule for watershed-based permitting which will require a shift in targets for this measure.

³ The stakeholder group, known as the "Blue Ribbon Committee," issued a final report in August 2004 available at: <http://www.deq.state.or.us/wq/wqpermit/BlueRibbonRpt080604.pdf>

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000						
Key Performance Measure (KPM)		2001	2002	2003	2004	2005	2006	2007
# 34000-08 Percent of total permits that are expired.	Target			15%	10%	10%	10%	10%
	Data	11%	18%	14%	13%			

Data Source: Water Quality program databases.

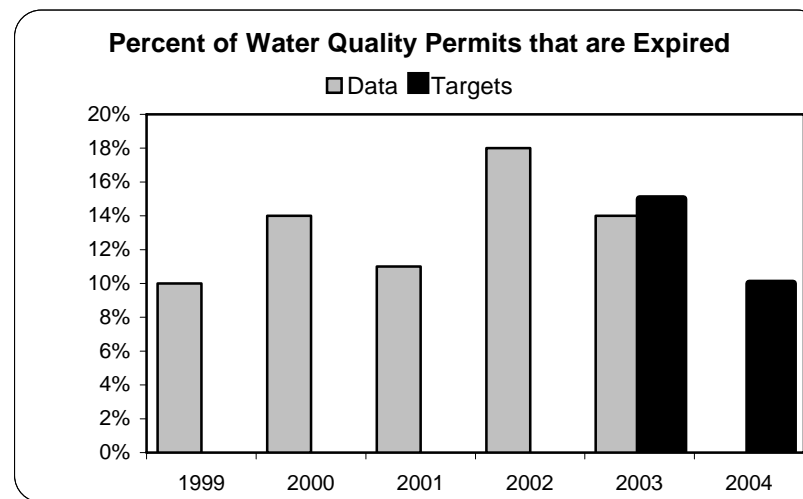
Key Performance Measure Analysis

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

Agency Goal # 2: Protect Oregon’s water.

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

Expired permits often do not include the most current requirements to comply with water quality standards. As permits are renewed, water quality is better protected because the most current requirements are incorporated into the permits. While this is an internal efficiency measure, it supports Oregon Benchmark #78 and DEQ’s mission to improve water quality in Oregon.



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

A low backlog reflects that DEQ permits are up-to-date with the most current requirements, which helps to better protect Oregon’s water quality.

Compare actual performance to target and explain any variance.

DEQ's achievement in reducing the water quality permit backlog exceeded established targets for 2003. However, DEQ did not meet the 2004 target because complex legal and implementation issues, resulting from litigation and a settlement agreement, pushed renewal of a general permit for storm water runoff (covering approximately 140 sites in the Columbia Slough basin) from 2004 to 2006.

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

There are no applicable or commensurate public or private industry standards.

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

In July 2003, DEQ initiated a focused effort to reduce the permit backlog.

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

DEQ will continue to focus on timely permit issuance and reducing the backlog, while moving to a watershed approach to renewing existing permits. The watershed approach will allow DEQ to better plan for workload and resource needs in the permit program; however, this approach may temporarily increase the number of expired permits as renewals of some permits are planned to fit into the new watershed cycle. Measures are being developed to evaluate DEQ's progress with the new watershed schedule.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Key Performance Measure (KPM)		2001	2002	2003	2004	2005	2006	2007	2008	2009
# 34000-09 Percent of permitted facilities that produce reclaimed water for use.	Target					10%	12%	15%		
	Data		6.5%	7.3%	7.9%					

Data Source: DEQ Permit Writers.

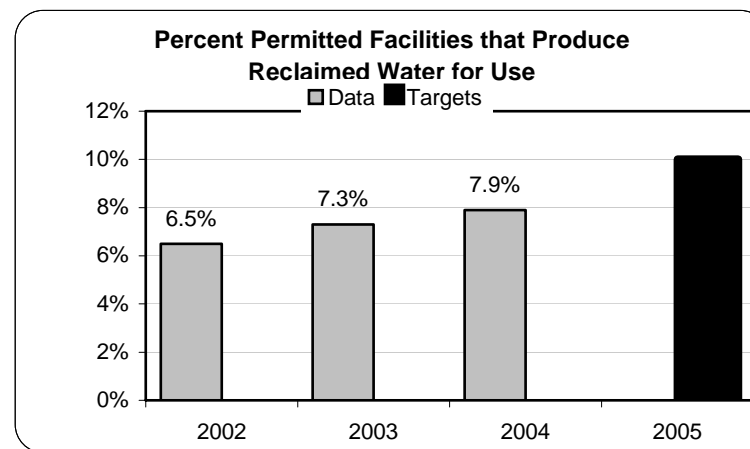
Key Performance Measure Analysis

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

Agency Goal #2, One of DEQ’s identified sustainability measures is protecting Oregon’s water. A key action linked to this goal is encouraging broader reuse of treated wastewater (Priority 2, Key Action 4).

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

There are no established Oregon Benchmarks or High Level Outcomes associated with this measure. Compared with California, Arizona and Florida, Oregon has not been as aggressive in encouraging water reuse. The other three states have acute water supply difficulties as a result either of growth, or of climate. Oregon’s performance is comparable to states that do not have these difficulties, though it should be noted that Oregon has in the past suffered water shortages and with increasing population growth will face future water supply difficulties. DEQ regulates water reuse to ensure that the environment and human health are protected. The agency has initiated actions over the past nine months to ensure that its regulations do not impede water reuse.



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

This performance measure ensures that Oregon's water resources are used in the most efficient way possible and, in doing so, protects the state's natural waterbodies. Beneficially using recycled water lowers demand on natural waterbodies and more closely matches quality standards with intended uses. In addition, providing treated wastewater for reuse can give facilities more cost-effective options for managing their wastewater.

Compare actual performance to target and explain any variance.

Actual performance has shown steady annual improvement in treated wastewater reuse. However, it seems unlikely that Oregon will meet the ten percent goal in 2005. DEQ has initiated actions to remove impediments to water reuse and to encourage broader reuse while still protecting human health and the environment. We are confident that the ten percent goal will be met, but it may take a little more time.

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

There are no applicable or commensurate public or private industry standards.

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

Pursuant to Senate Bill 820 passed by the 2003 Legislature, DEQ completed a report to the 2005 Legislature containing recommendations for policies and procedures to improve incentives for water reuse and eliminate barriers to reuse, while protecting public health and the environment. Following this, the Governor signed Executive Order 05-04 declaring water reuse as a state priority, and directing applicable agencies to review their rules and procedures to remove impediments to reuse.

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

DEQ is working closely with stakeholders to further the recommendations made to the 2005 Legislature. In 2006, DEQ expects to revise its water reuse rules to enhance our progress toward the goals in Senate Bill 820 and the Governor's Executive Order.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

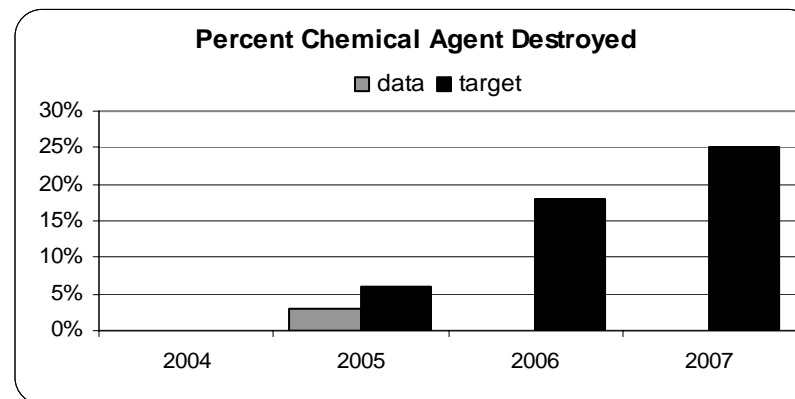
Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
#34000-10 Cumulative percent of chemical agent destroyed at Umatilla Depot.	Target							6%	18%	25%
	Data							2.9%		

Data Source: DEQ Umatilla Chemical Demilitarization Program.

Key Performance Measure Analysis

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

Agency Goal # 3: Protect human health and the environment from
While there is clearly substantial public interest in public safety and reduction of toxic risks associated with the destruction of chemical weapons at the Umatilla Chemical Depot, there are no established Oregon Benchmarks or High Level Outcomes linking to this measure.



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

From the commencement of chemical weapons agent processing on September 8, 2004 through the end of FY 05 (June 30, 2005), the Umatilla Chemical Agent Disposal Facility (UMCDF) processed 20,004 rockets and destroyed approximately 214,000 lbs. of the nerve agent sarin. The start of chemical weapons destruction was a major milestone for the Umatilla project and significant progress has been made toward the final goal of destroying the chemical weapons stockpile at the Umatilla Chemical Depot. DEQ’s impact is the assurance that the U.S. Army destroys the chemical weapons in a manner that protects human health and the environment.

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

This measure indicates how much of the stockpile of chemical weapons agent the U.S. Army has destroyed at the Umatilla Chemical Depot. DEQ oversees the destruction of chemical agent performed by the U.S. Army and its contractor; DEQ's oversight includes regulatory reviews and approvals for key activities (e.g. agent trial burns and permit modification requests necessary for timely destruction of the stockpile). DEQ's timely completion of these activities has been critical to making progress on destroying the stockpile.

Compare actual performance to target and explain any variance.

UMCDF began destroying chemical weapons on September 8, 2004. UMCDF ramped up its processing rate very slowly in its efforts to ensure the facility and its personnel could safely process the chemical weapons as they proceeded. The projected performance target was 6% for the cumulative percent of chemical agent destroyed at the Umatilla Chemical Depot by the end of Fiscal Year 2005. The actual percent of chemical agent destroyed was 2.9%. The lower percentage of chemical agent destroyed resulted from extended facility shutdowns due to mechanical problems with rocket processing equipment, safety stand-downs to address worker issues that occurred during the first few months of chemical agent operations, and the facility's response to three rocket fires at UMCDF in the time period from April 7 to May 18, 2005. The two high temperature incinerators (the deactivation furnace system and the liquid incinerator #1) utilized to destroy rockets and the chemical agent have performed well.

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

Aside from other chemical agent incineration facilities (three others are in operation in the U.S. currently), there are no relevant comparisons of this performance measure. More importantly, it should be noted that safety and environmental protection take precedence over any "production targets" that may be tracked. Although UMCDF processed fewer rockets in its first 120 days of chemical agent operations than the incinerators in Utah, Alabama, and Johnston Island, in the next 176 days (ending on June 30, 2005), UMCDF processed a comparable number of sarin-filled rockets as the chemical weapons incineration facility in Alabama and substantially more sarin-filled rockets than the incinerators in Utah and Johnston Island during comparable periods of operating history.

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

Key activities that supported timely destruction of chemical agents at UMCDF include DEQ's review and approval of agent trial burn plans and agent trial burn reports for the incinerator systems. DEQ also approved numerous permit modification requests needed to support chemical weapons processing and conducted many inspections of UMCDF for regulatory compliance.

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

To ensure the safe and timely destruction of all chemical weapons agents (sarin, VX, and mustard) at the Umatilla Chemical Depot, DEQ's Chemical Demilitarization Program staff will continue to perform all regulatory oversight activities in support of chemical agent operations throughout the time period the UMCDF is destroying chemical weapons, processing all secondary wastes generated at the site, and completing its closure of the facility.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2003 – 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000						
Key Performance Measure (KPM)		2001	2002	2003	2004	2005	2006	2007
# 34000-11 Pounds of mercury removed from the environment through DEQ's efforts.	Target			40	100	125	150	175
	Data		51.16	81.73	192.2			

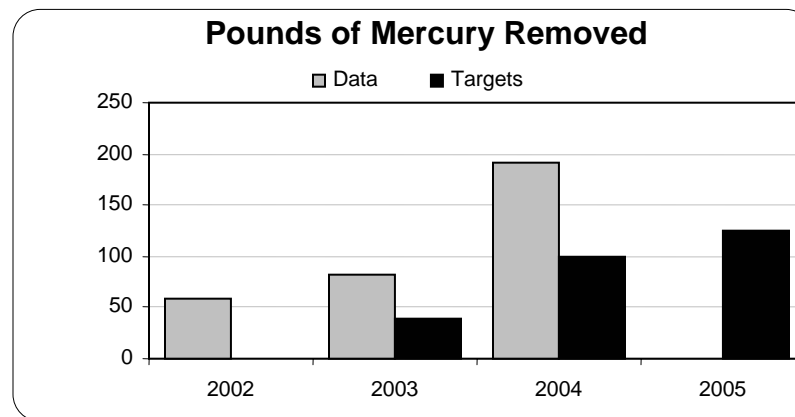
Data Source: Reports from DEQ contractors for household and conditionally exempt generator collection facilities and collection events; consultation with individual companies involved in thermostat recycling; and consultation with the association for automotive repair facilities. Data is presented as calendar year data.

Key Performance Measure Analysis

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

Agency Goal # 3: Protect human health and the environment from toxics. This is one of DEQ's identified sustainability measures.

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



There are no relevant Oregon Benchmarks or High Level Outcomes related to this measure. Nevertheless it can be said that Oregonians have an interest in the reduction of toxics. Mercury is a priority chemical because it is persistent in the environment, because of its potential effects on humans and environmental receptors, and because it is present in low concentrations in a relatively wide range of consumer products and fuel sources.

What is the impact of your agency?

This measure relates the Department's results from its efforts to remove mercury from the environment, and thereby reduce the potential for human and ecological exposure.

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

Collection and safe management of mercury helps protect human health and the environment by limiting mercury release and subsequent exposure of people and environmental receptors to mercury's toxic effects. This performance measure captures the amount of mercury collected by DEQ as a result of initiatives and programs for collecting mercury, including used mercury-containing lamps, thermostats, thermometers and miscellaneous other sources (e.g., elemental mercury turned in at special collection events associated with hobby miners, dental offices and other sources).

Compare actual performance to target and explain any variance.

As previously discussed, a number of distinct sources of mercury are collected through various events and permanent facilities. DEQ expects fluctuation in the amounts of mercury collected from these various sources based on availability of collection events and facilities; the success of DEQ and others in targeting specific sources and our success in reaching these individual sectors; and growing public awareness about the health effects of mercury and use of mercury collection services. Looking forward, volumes of mercury collected from some discrete sources may decline as mercury-containing products are replaced and as existing stored supplies of elemental mercury are collected for safe management.

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

There are no applicable or commensurate public or private industry standards.

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

DEQ provides financial and technical assistance in support of mercury reduction activities to assist individuals and small businesses with opportunities to safely dispose of stored mercury and used mercury-containing products. DEQ also sponsors a variety of community-based and small business collection events and provides public education and outreach services.

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

DEQ, in conjunction with local communities and others, will continue mercury and other toxic use reduction activities (e.g., mercury collection events and services).

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

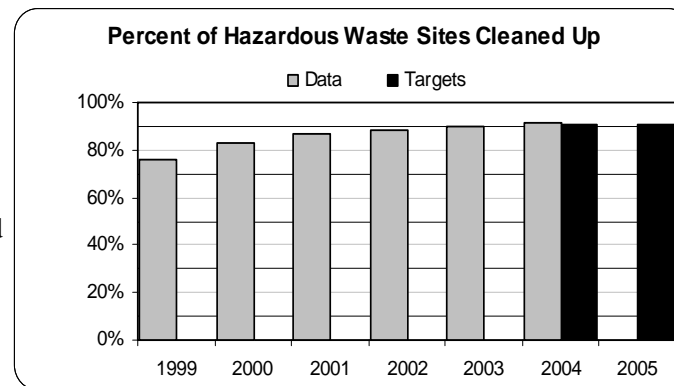
Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
34000-12: Percentage of identified Oregon hazardous waste sites cleaned up (Oregon Benchmark #84)	Target						90.5%*	91.0%*	95%	96%
	Data	76.3%	82.9%	86.5%	88.2%	90.1%	91.2%			
a. tank sites	Target									
	Data	76.4%	83.3%	87.0%	88.8%	90.9%	91.9%			
b. other hazardous substances	Target									
	Data	73.5%	74.0%	75.2%	74.0%	75.2%	75.3%			

Data Source: Data comes from records kept by DEQ in the Cleanup and Underground Storage Tank programs and is presented as calendar year data.

Key Performance Measure Analysis

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

Agency Goal # 3: Protect human health and the environment from toxics. As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660-015-00(06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings. Protecting Oregon's water quality is a component of all three goals. Benchmark measure #78 is an important indicator of Oregon's water quality.



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 percentage of contaminated sites cleaned up or being cleaned up continues to rise. As of the end of calendar year 2004, over 91% of the known releases of hazardous substances from tank sites or other hazardous substances have been cleaned up or are being cleaned up.

The majority of sites represented are tank sites, including home heating oil and gasoline service station sites. “Other hazardous substance” sites include past releases associated with a wide range of facilities and toxic substances, but generally exclude tank sites. DEQ reviews and approves tank site and other hazardous substance site investigations and cleanups when these sites have been determined by the Department to be protective of human health and the environment. Overall, the data indicates that DEQ’s Cleanup and Tanks programs are performing well in meeting this measure’s goal.

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

The performance measure indicates DEQ’s success in ensuring the cleanup of sites known to be contaminated with hazardous and toxic wastes. It measures the number of completed cleanups where “no further action” (NFA) determinations have been issued, as well as sites at which cleanup is occurring and NFAs will be issued, relative to the total number of identified hazardous substance sites. The Tanks Program continues to clean up more sites than are identified each year. The Cleanup Program has continued to clean up about as many old sites as there are new sites being identified.

Compare actual performance to target and explain any variance.

The percentage of sites cleaned up continues to rise. DEQ has implemented a number of program and process improvement projects over the past several years that have made it easier and cheaper for the regulated community to do business with DEQ, including cleaning up contaminated properties. Those efforts have resulted in more sites coming into the Voluntary Cleanup Program than would otherwise have done so.

It should be noted that this measure relates DEQ’s performance as a percentage; that is, the number of sites cleaned up or being cleaned up per the total universe of contaminated sites. As the universe of sites is subject to change, the *percentage* of sites being cleaned up may or may not correspondingly reflect an increase in the *number* of site being cleaned up.

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

There are no applicable or commensurate public or private industry standards.

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

DEQ has implemented a number of initiatives to streamline the cleanup process. For example, in the underground storage tank program, DEQ developed “risk-based corrective action guidance” to expedite characterization and cleanup of petroleum-contaminated sites. DEQ also developed a “prospective purchaser program” and an “independent cleanup pathway” for other hazardous substance cleanup sites and these initiatives have encouraged additional participation in the state’s Voluntary Cleanup Program, resulting in additional completed cleanups.

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

DEQ will continue to support increasing the percentage of hazardous waste sites that are cleaned up. In addition, during the next year DEQ will develop a measure, either as a revision or supplement to this measure, to better characterize agency performance and environmental outcomes in the clean up of contaminated sites.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005	2006	2007
# 34000-13	Target					77	90	95	100	105
Cumulative number of abandoned mines assessed for toxic contaminants.	Data	22	38	44	52	72	95			

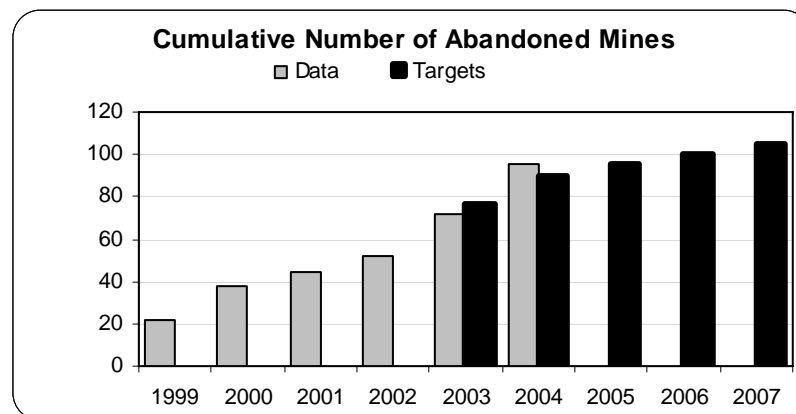
Data Source: DEQ Cleanup Program and is based on calendar year.

Key Performance Measure Analysis

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

Agency Goal # 3: Protect human health and the environment from toxics.

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



There are no Oregon Benchmarks or High Level Outcomes to which this measure links; however, this measure generally supports the interests of Oregon in reducing toxics in the environment by relating data on environmental assessment of abandoned mines in order to prioritize cleanup actions. Approximately two-thirds of the abandoned mine sites currently in the state's database have been evaluated (initial screening completed). This measure does not specifically reflect relative hazards posed by abandoned mines, although in general DEQ sets a priority on evaluating sites that are more likely to pose the most significant risks to human health and the environment. The reporting on this measure does not include all mine sites (e.g., mine sites located on lands managed by federal agencies) and it does not tell us very much about the overall status of progress on mine site cleanups, such as sites that have been determined to need further action. DEQ directly affects the results reported in this measure because the agency, using federal funds, conducts the site screenings.

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

Site screening allows DEQ and others to prioritize sites for further investigation and/or cleanup actions. However, the measure itself does not directly report on the relative environmental priority of abandoned mine sites and it does not report on progress made in investigating or cleaning up the mine sites that are priorities for further work.

Compare actual performance to target and explain any variance.

Actual performance exceeds the established 2004 calendar year target for cumulative number of abandoned mine sites screened.

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

There are no applicable or commensurate public or private industry standards.

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

DEQ, using federal funds, completes site screenings reported in this measure and therefore is directly responsible for progress in fulfilling this performance measure.

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

DEQ is currently evaluating the merits of supplementing the current “abandoned mines screened” performance measure with a measure of the percentage of high priority mine sites at which further investigation or cleanup work has been initiated or completed. DEQ intends to make a decision or recommendation regarding this potential supplemental performance measure by the end of 2006. While this supplemental measure likely would be a useful and meaningful measure of progress in investigating and cleaning up mine sites, it should be noted that investigating and cleaning up mine sites is often costly, and viable responsible parties for conducting this work are usually not present. This makes these sites “orphan cleanup sites” and state funds for investigating and cleaning up orphan sites are severely limited.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004 – 2005

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000							
Key Performance Measure (KPM)		2000	2001	2002	2003	2004	2005	2006	2007
# 34000-14 Average number of web page-views per month.	Target					350,000	360,000	676,526	778,005
	Data	82,378	143,718	247,585	346,937	402,875	473,900		

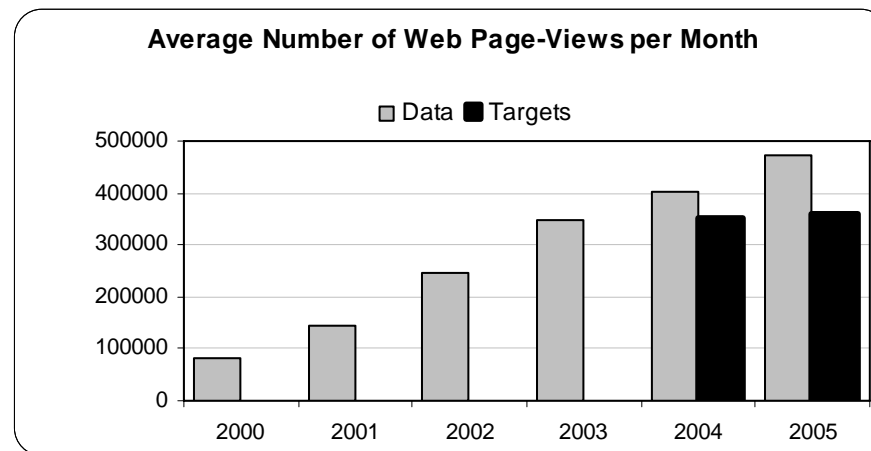
Data Source: Data reported comes from the Office of Communications and Outreach using Web-Trends.

Key Performance Measure Analysis

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

Agency Goal # 4: Involve Oregonians in solving environmental problems.

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



There are no established Oregon Benchmarks or High Level Outcomes to which this measure links. However, DEQ’s efforts reflect the understanding that Oregonians value access to environmental information, and easy access via the Internet. DEQ is committed to providing high-quality data about environmental conditions in Oregon communities and will continue to do so.

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

DEQ is providing more data than ever before, and there has been a corresponding increase in Oregonians’ use of the DEQ website to obtain data.

Compare actual performance to target and explain any variance.

DEQ achieved its established target for fiscal year 2004-2005. DEQ has also successfully implemented a program to answer all questions from the public within 3-5 days.

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

Although there are no formal standards, in determining an appropriate target DEQ reviewed the Internet's projected use in the United States population.

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

The DEQ developed a public Website to efficiently answer common data related questions.

The following are some examples of data that is now accessible via DEQ's Website:

- Answers to the most common environmental regulatory questions that affect Oregon consumers;
- Information on individual facilities in communities;
- Ability for industry to submit monitoring reports online;

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

DEQ will continue to maximize efforts to make more information accessible electronically. DEQ had planned to implement an exit survey of website users in order to find out more about what information people desire. This effort was planned for the end of 2005, but timing is dependent on the planned website migration to the Oregon.gov portal which has not yet taken place due to state budget constraints. The expected date for the migration of agency websites is still unknown and will depend on available resources and technology.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: FISCAL YEAR 2004- 2005

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000						
Key Performance Measure (KPM)		1999	2000	2001	2002	2003	2004	2005
# 34000-15	Target					35%	55%	60%
Percent of Economic Revitalization Team (ERT) projects with environmental issues that require significant DEQ involvement.	Data		29%	36%	51%	59%	66%	90%

Data Source: DEQ ERT Program. Note this measure was deleted in the last legislative session and a new measure is under development in coordination with other ERT agencies and the Governor's Office.

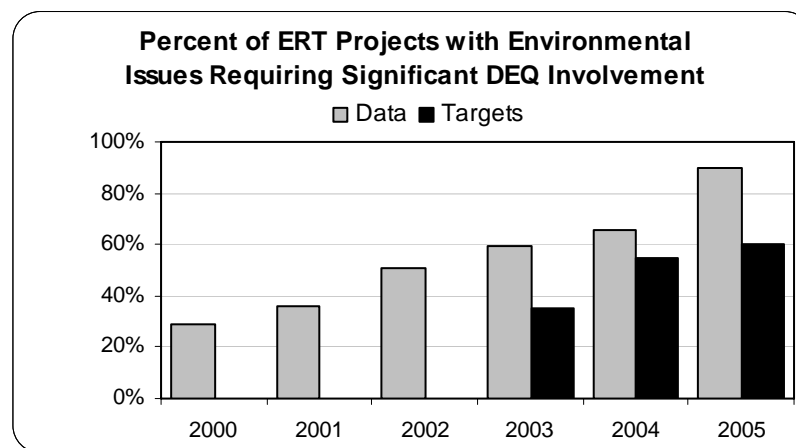
Key Performance Measure Analysis

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

Agency Goal # 4: Involve Oregonians in solving environmental problems.

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

N/A



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

DEQ's goal of involving Oregonians in solving environmental problems is supported by agency efforts to support economic revitalization in local communities. This measure relates the percent of ERT projects in which DEQ has a significant role, indicative of DEQ's commitment to working with local communities in solving environmental problems.

Compare actual performance to target and explain any variance.

This measure underwent a shift when the focus changed from Community Solutions Teams to Economic Revitalization Teams. The teams became focused on industrial land rather than communities. The 60% target for 2005-2007 reflects a realistic assessment of how many projects DEQ can be involved in that meet the boundaries of this measure.

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

There are no applicable or commensurate public or private industry standards.

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

This measure is directly related to the primary activity, project development and management, that DEQ uses to help communities solve local economic and environmental problems.

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

DEQ is evaluating this measure to determine what modifications should be made to more accurately reflect DEQ is coordinating the development of a revised measure (s) with other ERT agencies and the Governor's Office.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

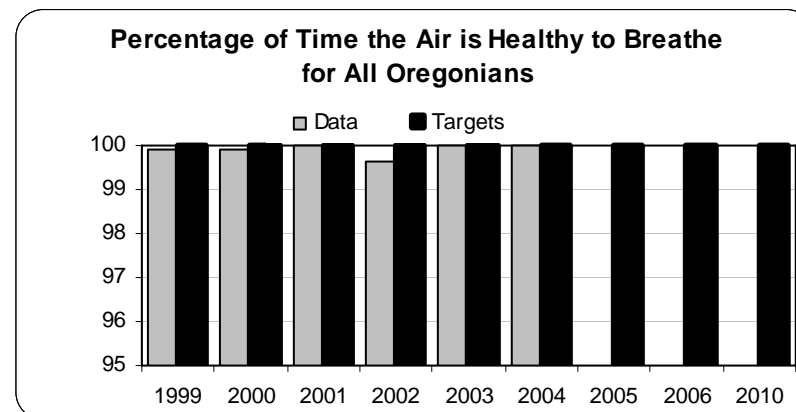
Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000								
Oregon Benchmark		1999	2000	2001	2002	2003	2004	2005	2006	2010
OBM #75 Percent of time that air is Healthy to breathe for all Oregonians	Target	100	100	100	100	100	100	100	100	100
	Data	99.91	99.90	100	99.63	100	100			

Data Source: ODEQ Air Quality Monitoring Data.

Key Performance Measure Analysis

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

Agency Goal # 4: Involve Oregonians in solving environmental problems. Our goals are to support communities in solving environmental problems and to encourage personal actions by Oregonians to protect the environment. Individual and community actions are critical to the achievement of healthy air. As an Oregon Benchmark, this measure is also linked to: 1) Oregon Statewide Planning Goal 6: Protecting air, water and land resources; and 2) Oregon Shines Goal 3: Provide healthy, sustainable surroundings.



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

Oregon is consistently meeting National Ambient Air Quality Standards, which is a key step toward meeting air quality goals. Air quality improvement plans developed and implemented by DEQ are the primary reason for this progress. However, the national Air Quality Index, which incorporates the latest health information, shows that some Oregonians are still exposed to unhealthy air.

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

The measure is based on actual air monitoring data from stations located across the state, so it responds to changes in emissions and meteorological conditions. When DEQ monitors indicate that the ambient air violates federal standards, the agency works with local communities to develop air quality improvement plans. These plans are designed to meet the standards even under severe meteorological conditions. DEQ then works with businesses and individuals to reduce emissions in accordance with the plans. DEQ tracks the reduction in emissions and continues monitoring the ambient air to ensure that the plans are effective.

Compare actual performance to target and explain any variance.

Air quality throughout Oregon has met health-based air quality standards 100% of the time since 2000, with the exception of 2002 when extensive wildfires resulted in prolonged high smoke levels reaching many communities.

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

Oregon is currently in compliance with the National Ambient Air Quality Standards, which are directly related to Oregon Benchmark #75. However, the EPA is considering revising the national standards based on recent health data showing that the current standards are not protective of public health. While EPA has not yet revised the standard, it has incorporated the new health data into the Air Quality Index, which indicates that some Oregonians continue to be exposed to unhealthy air. EPA's National Air Toxics Assessment and DEQ monitoring also indicate that Oregonians may be exposed to toxic air pollutants at unhealthy levels.

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

When pollution levels are approaching ambient air quality standards, and when weather conditions dictate, DEQ advises people in local communities to reduce air pollution causing activities. Examples are the Woodstove Curtailment Advisories in the winter and summertime Clean Air Action Days. The Department also adopts regulations to reduce emissions from industry and implements a vehicle inspection program to reduce emissions from motor vehicles.

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

The growth in pollution-causing activities, primarily increases in automobile use, means DEQ will need to maintain its air monitoring network and continue to educate people about their critical role in keeping their air healthy to breathe.

In addition, as footnoted in the 2004 report to the Oregon Progress Board, the Benchmark itself needs to be revised to be more comparable to measures used by other states and to report on other important air pollutants. DEQ plans to change the current benchmark so that it is based on the more easily understood Air Quality Index, which is used by the federal government and other states. DEQ also plans to incorporate the measurement of toxic and haze-generating air pollutant reductions in the Benchmark. These are pollutants of concern in Oregon and greatly influenced by personal actions.

ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: WATER YEAR 2004⁴

Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000										
Oregon Benchmark		1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2010
OPB 78(a) Percent of monitored stream sites with significantly increasing trends in water quality	Target	25	25	25	25	75	75	75	75	75	75	75
	Data	21	32	52	70	64	70	51	37	32	24	
OPB 78(b) Percent of monitored stream sites with significantly decreasing trends in water quality	Target	5	5	5	5	5	5	5	5	5	5	0
	Data	8	2	0	1	1	1	5	4	6	10	
OPB 78(c) Percent of monitored stream sites with water quality in good to excellent condition	Target					40	40	40	40	40	40	45
	Data	28	35	32	37	41	42	46	46	48	49	

Data Source: DEQ Water Quality Monitoring

Key Performance Measure Analysis

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

Agency Goal # 2 Protect Oregon’s Water. As an Oregon Benchmark, this measure is also linked to: 1) Oregon’s Statewide Planning Goal 6: air, water, and land resources quality (OAR 660- 015- 00 (06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings. Protecting Oregon’s water quality is a component of all three goals. Benchmark measure 78 is an important indicator of Oregon’s water quality.

⁴ A water year is presented in a 10 year data set, the actual water year is October 1st thru September 30th.

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

Benchmark 78 (a,b,c) is a high level environmental indicator measure which reports on status and trends in Oregon's surface water quality. Current status and trends in water quality are shown with this Benchmark, enabling our agency to make the necessary steps to achieve all three goals mentioned above (question 1). This information can be used by the agency to maintain successful programs and modify or eliminate programs that are not resulting in maintaining or improving water quality, and can also be used in reporting progress to the public, legislature and stakeholders. It should be noted that there are many other entities that affect water quality, so these measures are not solely indicative of DEQ's performance.

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

This performance measure incorporates three components related to stream water quality: increasing trends, decreasing trends, and streams in good to excellent condition. Greater numbers of streams with increasing water quality than declining water quality indicate progress towards the goal of protecting Oregon's water. In addition, maintaining or increasing the percentage of stream sites with good to excellent water quality also indicates progress towards the goal.

Compare actual performance to target and explain any variance.

Targets were met between 1996 and 1998. Targets were changed in 1999 and reflect a time of substantial increases in water quality that were occurring due to progress on water quality management plans. The failure to meet the target for increasing trends in water quality is at least partially a statistical function in that earlier positive trends have resulted in some streams attaining good to excellent condition and stabilizing at that level. The failure to meet the target for declining trends is more of a concern and probably reflects the rapid population growth and associated development that often affects water quality. In addition, a small number of sites with decreasing trends may be due to changing management practices. DEQ is working with management agencies to ensure water quality is protected and the trends reverse. Current targets for the trend measures are probably not realistic over the long term, as more streams reach stable conditions and development continues within the state, and therefore should be re-evaluated in light of these conditions.

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

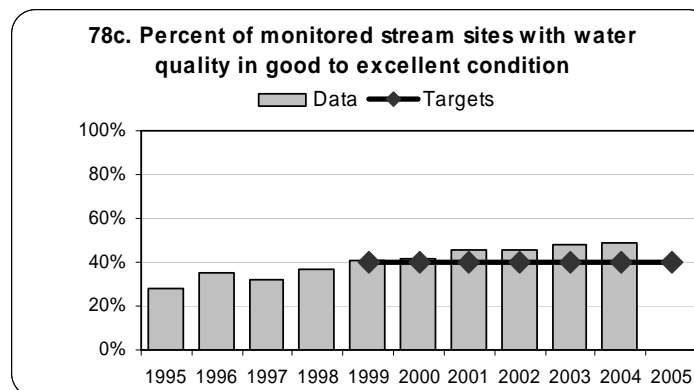
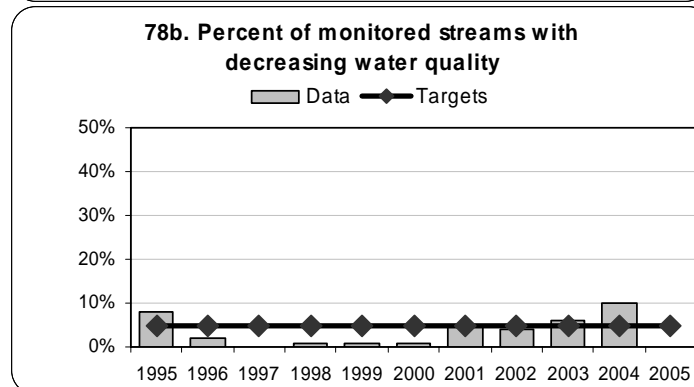
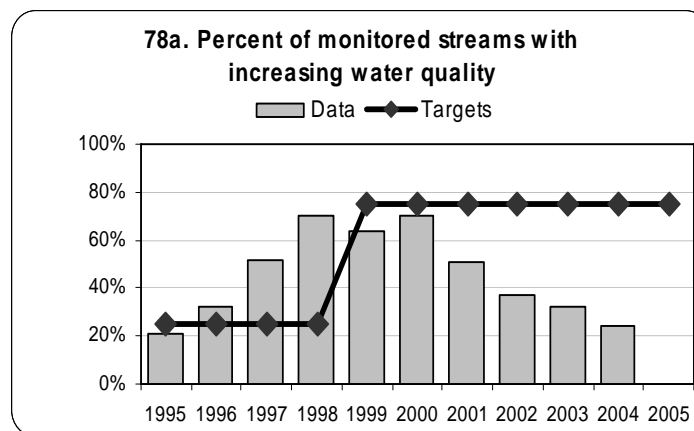
No industry standards exist. The performance is based primarily on the Oregon Water Quality Index (OWQI). The OWQI is used to describe general stream water quality status and trends. The OWQI also shows the general effectiveness of water quality management activities.

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

Several DEQ activities are related to the measure, including: long term ambient water quality monitoring, point source discharge permits, water quality management plan (TMDL) development and implementation, and DEQ's non-point source grant program. All Water Quality programs at DEQ implement management strategies which are intended to maintain and improve overall water quality.

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

The data for this Benchmark are developed from a network of 132 ambient monitoring sites on the state's major rivers and streams. The Oregon Progress Board has recommended supplementing this with additional benchmarks on aquatic biological integrity (indices of biological integrity for macroinvertebrates and fish) and OWQI, based on data collected from a statewide probabilistic sampling network representing all stream miles. The addition of such Benchmarks would provide a more robust measure of the quality of Oregon's surface water but are beyond the current level of DEQ's resources available for monitoring. There is also a need (as indicated above) to revisit the current targets for the trending measures.



ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS

TIME PERIOD: CALENDAR YEAR 2004

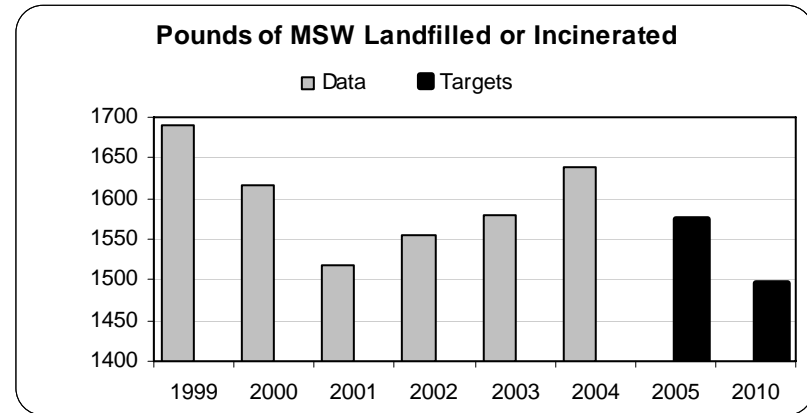
Agency Name: Oregon Department of Environmental Quality		Agency No.: 34000							
Oregon Benchmark		1999	2000	2001	2002	2003	2004	2005	2010
OBM #83 Pounds of municipal solid waste landfilled or incinerated per capita.	Target							1,575	1,495
	Data	1,690	1,617	1,531	1,568	1,595	1,638		

Data Source: Data comes from records kept by DEQ in the Solid Waste Program and is presented as calendar year data..*actual number not available as of 9/16/05.

Key Performance Measure Analysis

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

Agency Goal # 3: Protect human health and the environment from toxics. As an Oregon Benchmark, this measure is also linked to: 1) Oregon's Statewide Planning Goal 6: air, water, and land resources quality (OAR 660- 015- 00 (06)); and 2) Oregon Shines goal 3: Healthy, sustainable surroundings.



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

Benchmark #83 reflects progress toward meeting two statutory goals: reducing the amount of waste generated and increasing the amount of waste recovered. The amount of waste generated each year has fluctuated with the economy, while the amount of waste recovered has steadily increased. In recent years, the volume of waste generated has increased faster than the volume recovered, so the volume of waste disposed has increased. If these trends continue, Oregon will not meet the 2005 target for reducing the amount of per capita waste disposal.

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

Even though the *volume* of waste generated has risen faster than volume recovered, *percentage-wise*, increases in waste recovery have outpaced percentage increases in waste generation or disposal. The state has already met the 2005 statutory goal of a 45% statewide recovery rate and is on track for achieving 50% by 2009. The state is not meeting the statutory goals for “waste generation of no annual increase in per capita waste generation beginning in 2005” and “no increase in total waste generation beginning in 2009.”

Compare actual performance to target and explain any variance.

The data show that over time waste disposal has increased slightly despite great increases in recycling, composting and other forms of recovery. Waste disposal levels appear to correlate to economic factors. The general trend is that observable per capita disposal drops during recessions and rises during good economic times. Although waste disposal was below the Oregon 2005 benchmark in 2001 and 2002, it exceeded the benchmark in 2003 and probably will do so again in 2004 and 2005.

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

DEQ is not aware of any other state that has adopted statewide standards for per capita waste disposal, and no private standards exist. While industry periodicals publish state figures on waste disposed, there is no standardized method for states to gather or report data. Because states define and count wastes differently, waste generation and disposal data are difficult to compare.

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

Local and state governments, businesses, institutions, and individuals all must contribute toward reducing waste generation and increasing waste recovery to achieve this waste disposal target. DEQ plays an important role in planning and policy development and overseeing implementation of local solid waste programs to achieve these goals.

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

Achieving the target for this measure requires action on the part of many stakeholders. These include the legislature, other governments, businesses and the public at large. DEQ will continue to analyze current trends, investigate strategies for achieving the target and work with stakeholders to reach them.