

# LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

## AGENCY-LINKED OREGON BENCHMARKS (OBM #) ADDED BY THE OREGON PROGRESS BOARD

**NAME OF AGENCY:** Parks and Recreation Department (OPRD)

**KPMs With Benchmark Linkages**

**Mission:** To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

**Related Oregon Benchmarks (OBMs)**

OBM 91 – State Park Acreage

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009	
1	RECREATION AND HERITAGE GRANTS FUNDED – Percent of all qualified local recreation and heritage grant requests funded.		No Change	n/a	56%	
2	GRANT PAYMENTS – Percent of grant projects fully executed with 730 days.		No Change	n/a	100%	
3	CITIZEN SATISFACTION– Percent of Oregonians who believe that Oregon is doing a “Very or Somewhat Good” job of providing parks and natural areas and preserving Oregon’s heritage.		Wording change; Increase Target	92%	n/a	
4	PARK VISITATION – Number of visitors to Oregon State Parks		No Change	45.7 Million	46.6 Million	
5	HERITAGE PROGRAM BENEFITS – Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.		No Change	5,000	5,100	
6	PROPERTY ACQUISITION – Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	91	Increase Targets	90%	95%	
7	INTERPRETIVE SERVICES – Percent of parks that have achieved designated level of service as prescribed in the Regional Interpretive Framework.		No Change	45%	50%	
8	BEACH AND RIVER ACCESS SITES – Number of new beach and river access sites added to the state parks system.		No Change	2	2	
9	NEW TRAILS – Miles of new trail added to the state parks system.		No Change	3	3	
10	ALTERNATIVE CAMPING FACILITIES – Percent of alternative camping opportunities per total campsites available.		No Change	4.9%	4.9%	
11	FACILITIES BACKLOG – Percent reduction in facilities backlog since 1999.		Review	n/a	74%	
12	CUSTOMER SATISFACTION – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.		No Change	Overall	94%	94%
				Timeliness	92%	92%
				Accuracy	92%	92%
				Helpfulness	94%	94%
				Expertise	92%	92%
				Availability	90%	90%

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13	STATE FAIR REPEAT ATTENDANCE – Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.		No Change	86.6%	86.9%
14	EXPOSITION EVENTS – Percentage increase in annual Exposition Center gross revenue.		No Change	39%	67%
15	COMMISSION BEST PRACTICES – Percent of total best practices met by the State Parks and Recreation Commission		Add	100%	100%

2005-07 KPM#	PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)	Target 2008	Target 2009
	None.		

For links to high-level outcomes and Oregon Benchmarks reference the agency's Budget Form 107BF04a.

**LEGISLATIVE FISCAL OFFICE RECOMMENDATION:** LFO recommends approval of the agency request to continue KPM 1 through 14 and approve the addition of KPM #15, Commission Best Practices.

The proposed measures inform on the Department's mission, "To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations." The Department's measures and targets were reviewed and approved by the Joint Legislative Audit Committee during the interim.

The agency proposed increasing eight targets (KPM #2, 4 through 7, and 9 through 14) and holding five the same as previous years. Three measures approved during the interim by the Joint Legislative Audit Committee establish targets based on current information.

LFO recommends that the target of 90% for KPM #3, Citizen Satisfaction be increased to 92% which is the average actual percentage for 2002 and 2004. Several Key Performance Measures, particularly numbers 4, 5, 8, and 9 are output based measures that do not measure an intended result. LFO recommends that OPRD review their Key Performance Measures during the interim and propose revisions that align more directly to the agency's key high-level priorities or goals. Given the Co-Chair budget emphasis on park land acquisition, LFO is recommending the target established for KPM #7 be increased to reflect an expectation that increased resources for land acquisition will result in increased acres purchased during the biennium. Additionally, LFO recommends the agency review KPM #11 and propose new targets for 2009 in light of the reduction in

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essential budget level funding. The remaining targets meet the criteria standard of being ambitious and realistic and LFO recommends their adoption.

**SUB-COMMITTEE ACTION:** Adopted the LFO recommendation with the following budget note:

The Parks and Recreation Department is directed to update the Legislative Fiscal Office quarterly on its progress in revising its key performance measures. The Legislative Fiscal Office may request the Department to seek advice or concurrence from an appropriate interim committee on its key performance measures.