

PARKS and RECREATION DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2007-2008)

Proposed KPM's for Biennium (2009-2011)

Original Submission Date: 2008

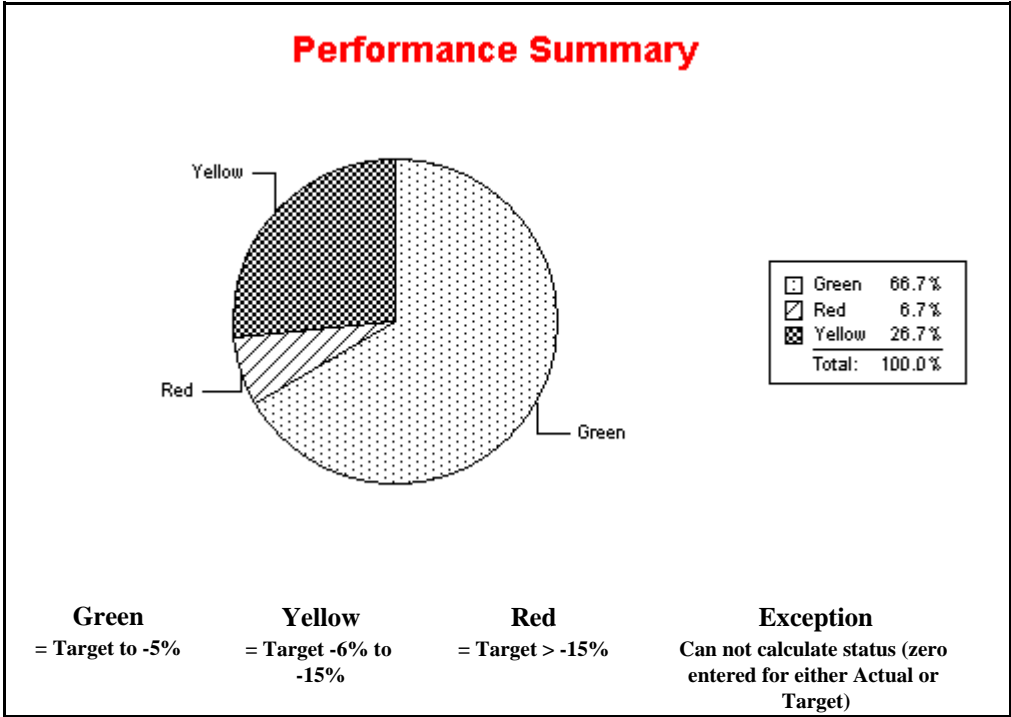
2007-2008 KPM #	2007-2008 Approved Key Performance Measures (KPMs)
1	RECREATION AND HERITAGE GRANTS FUNDED - Percent of all qualified local recreation and heritage grant requests funded.
2	GRANT PAYMENTS - Percent of grant projects fully executed with 730 days.
3	CITIZEN SATISFACTION - Percent of Oregonians who believe that Oregon is doing a "Very or Somewhat Good" job of providing parks and natural areas and preserving Oregon's heritage.
4	PARK VISITATION - Number of visitors to Oregon State Parks.
5	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.
6	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)
7	INTERPRETIVE SERVICES - Percent of parks that have achieved designated level of service as prescribed in the Regional Interpretive Framework.
8	BEACH AND RIVER ACCESS SITES - Number of new beach and river access sites added to the state parks system.
9	NEW TRAILS - Miles of new trail added to the state parks system.
10	ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.
11	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.
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.
13	STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.

2007-2008 KPM #	2007-2008 Approved Key Performance Measures (KPMs)
14	EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.
15	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2009-2011
NEW	<p>Title: PARK VISITATION - Visitors per acre of Oregon Parks and Recreation Department property.</p> <p>Rationale: The current KPM measures the number of visitors to Oregon state parks. The proposed revision would measure visitors per acre and would be an indication of utilization of park properties. The number of visitors per acre is an indication of an appropriate balance between providing recreation opportunities and natural resource protection. Growth in the number of visitors per acre could be an indication of over use of park properties.</p>
NEW	<p>Title: HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.</p> <p>Rationale: The current KPM measures the number of properties, sites, or districts that have benefited from Heritage programs. The proposed change would be to use the number of sites listed on the National Register as an indication of the benefits. The number will be auditable and can be used as a benchmark against other state programs.</p>
NEW	<p>Title: PROPERTY ACQUISITION - Percent of identified acquisition needs met.</p> <p>Rationale: The current KPM is a percentage of acres targeted based on Oregon Benchmark 91 that sets a goal of 35 acres per 1,000 population. The proposed revision would look at the percent of identified acquisition needs, as listed in the department's investment strategy and the Oregon Statewide Comprehensive Outdoor Recreation Plan (SCORP). The identified needs would be updated periodically as the investment strategy is updated and each seven years as the SCORP is updated.</p>
NEW	<p>Title: Grant Programs - Percent of Oregon communities that benefit from an OPRD-managed grant program.</p> <p>Rationale: The department partners with local communities to meet its mission of providing and protecting outstanding sites. This measure will be a good indicator of grants being spread over a large number of communities.</p>
DELETE	<p>Title: INTERPRETIVE SERVICES - Percent of parks that have achieved designated level of service as prescribed in the Regional Interpretive Framework.</p> <p>Rationale: Internal measure - not a KPM.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2009-2011
DELETE	<p>Title: BEACH AND RIVER ACCESS SITES - Number of new beach and river access sites added to the state parks system.</p> <p>Rationale: Internal measure - not a KPM.</p>
DELETE	<p>Title: NEW TRAILS - Miles of new trail added to the state parks system.</p> <p>Rationale: Internal measure - not a KPM.</p>
DELETE	<p>Title: HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.</p> <p>Rationale: The new proposed measure would use the number of sites listed on the National Register. The number would be auditable and can be used as a benchmark against other state programs.</p>
DELETE	<p>Title: PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)</p> <p>Rationale: The new proposed measure would assess the percent of identified acquisition needs that are met.</p>
DELETE	<p>Title: GRANT PAYMENTS - Percent of grant projects fully executed with 730 days.</p> <p>Rationale: This is an internal measure, not a KPM.</p>
DELETE	<p>Title: RECREATION AND HERITAGE GRANTS FUNDED - Percent of all qualified local recreation and heritage grant requests funded.</p> <p>Rationale: This would be better to discuss as part of continuous improvement accomplishments. Grants and other partnerships that resulted in better recreation and heritage preservation throughout the state would be a better measure of effectiveness.</p>
DELETE	<p>Title: PARK VISITATION - Number of visitors to Oregon State Parks.</p> <p>Rationale: The new proposed measure would measure visitors per acre and would be an indication of utilization of park properties.</p>

PARKS and RECREATION DEPARTMENT		I. EXECUTIVE SUMMARY	
Agency Mission: To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.			
Contact: Tom Hughes		Contact Phone: 503-986-0780	
Alternate: Tanya Crane		Alternate Phone: 503-986-0694	



1. SCOPE OF REPORT

The majority of measures presented in this report relate specifically to the Department's role in outdoor recreation, natural resource, and heritage conservation in the state. Measures #3 and #12 assess Citizen and Customer Satisfaction, respectively.

Effective January 1, 2006, the Oregon State Fair and Exposition Center became part of the department. Measures 13 and 14 are related to the Fair and Exposition Center, respectively, and were approved by the Joint Legislative Audit Committee in November 2006.

Measure 15, Commission Best Practices, was first assessed in Fall 2007 and was not available for inclusion in the FY 2007 report. Fall 2007 results are reported here. The next survey will be conducted in November-December 2008.

2. THE OREGON CONTEXT

The Oregon Parks and Recreation Department is a leading provider of outdoor recreation, natural resource and heritage conservation in the state. These services are provided directly by the Department as well as through cooperative efforts with city, county and other local providers through grant programs and development of the Statewide Comprehensive Outdoor Recreation Plan (SCORP). The SCORP is the planning tool by which all Oregon recreation providers (state, federal, local, and private) catalogue and rank their recreation needs and affirm their respective roles. SCORP constitutes Oregon's basic five-year plan for outdoor recreation. The department has a direct link to Oregon Benchmark #91 which sets a goal of 35 acres of state owned parks per 1,000 Oregonians.

3. PERFORMANCE SUMMARY

In general, the department is achieving, or trending towards achievement of its goals.

Of the fifteen performance measures covered in this report, 10 are on or above target, or trending towards targeted levels. These include the following:

RECREATION AND HERITAGE GRANTS FUNDED – Percent of all qualified local recreation and heritage grant requests funded; 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; HERITAGE PROGRAM BENEFITS – Number of properties, sites, or districts that benefit from an OPRD-managed heritage program; PROPERTY ACQUISITION – Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal; INTERPRETIVE SERVICES – Percent of parks that have achieved designated level of service as prescribed in the Regional Interpretive Framework; BEACH AND RIVER ACCESS SITES – Number of new beach and river access sites added to the state parks system; NEW TRAILS – Miles of new trail added to the state parks system; FACILITIES BACKLOG – Percent reduction in facilities backlog since 1999; CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency's customer services as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information; and COMMISSION BEST PRACTICES – Percent of total best practices met by the State Parks and Recreation Commission.

Two measures are not on target. These include: PARK VISITATION – Number of visitors to Oregon State Parks; and, EXPOSITION EVENTS – Percentage increase in annual Exposition Center gross revenue.

FY 2008 park attendance was lower, likely due to spiking fuel prices, significant early winter storms, and an unusually cool and wet April and May.

The gross revenue decline of approximately 5% for Expo was due in part to elimination of events that were not profitable, a reduction in Oregon State Athletic Association activities held from previous years, and a reduced number of recreational vehicles attending rallies compared to the previous year. All of these items impacted food, beverage, and space rental revenues.

Three measures are categorized as "Performance Unclear." These include the: GRANT PAYMENTS – Percent of grant projects fully executed within 730 days; ALTERNATIVE CAMPING FACILITIES – Percent of alternative camping opportunities per total campsites available; and STATE FAIR REPEAT ATTENDANCE – Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.

Actual FY 2007 data for the Grant Payments measure showed it to be only 1% below target. However, since data for this measure is assessed biennially, a second data point will not be available until the conclusion of FY 2009 and evaluation of trend will not be possible until that time. The percent of Alternative Camping Facilities decreased slightly - only 0.1% from the prior year, a year that saw a significant systemwide expansion with the addition of 15 cabins and 135 other sites at the new Stub Stewart State Park. Lastly, because of the timing of the State Fair (late August into early September) this report cites FY 2007 data; attendance data for the 2008 State Fair will be included in the FY 2009 report and performance progress will be examined at that time.

4. CHALLENGES

Demographic Trends: A rapidly increasing population, rapidly increasing diversity (both cultural and age) within the population, an increasing obesity rate associated with lack of healthful activity and changes in recreational interests will need to be addressed to ensure continued access to recreational opportunities for all Oregonians in the future.

Competing demands for recreation and conservation: Increasing demands for outdoor recreation must be balanced in view of the need to acquire and conserve delicate ecosystems and habitats.

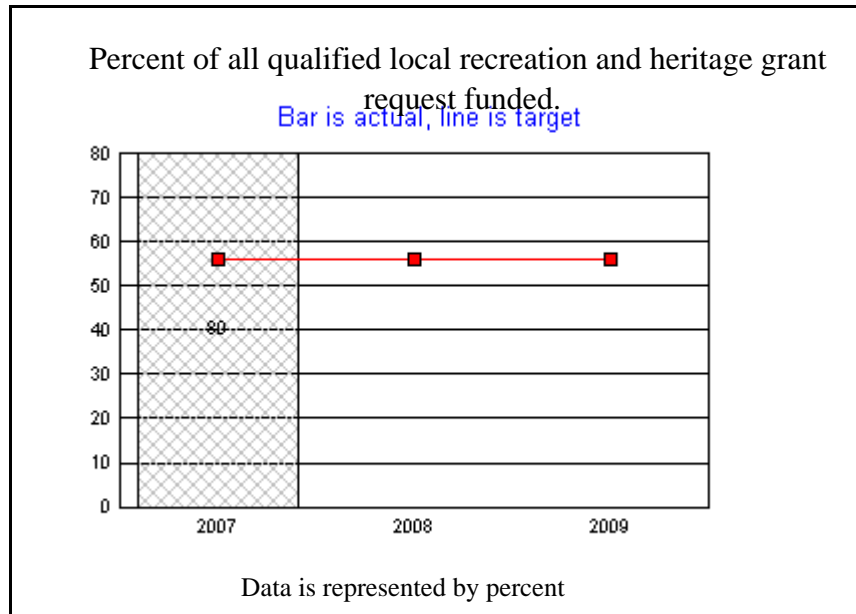
Heritage Conservation: The Department will need to strengthen existing programs and evaluate the addition of new programs to protect the state's historic properties such as property tax incentives to encourage businesses and private citizens to invest in historic properties.

Higher energy prices: Higher costs of electricity, natural gas, propane, and fuel will demand an ever greater share of agency resources. Increased fuel prices could impact both park and Fair/Expo visitation, resulting in lower revenues.

5. RESOURCES AND EFFICIENCY

The Department's 2007-09 Legislatively Adopted Budget is \$215,223,557.

KPM #1	RECREATION AND HERITAGE GRANTS FUNDED - Percent of all qualified local recreation and heritage grant requests funded.	2006
Goal	Promote outdoor recreation in Oregon (Goals 1-4, Target 2014)	
Oregon Context	No link to a specific Oregon Benchmark. Funding of qualified grant requests makes possible a number of projects benefiting Oregon's citizens and visitors to the state.	
Data Source	Grants Division and Heritage Conservation's data	
Owner	Grants Division (Wayne Rawlins; 503-986-0705) and Heritage Conservation (Roger Roper; 503-986-0677)	



1. OUR STRATEGY

The agency will strive to fulfill all qualified requests for funding by local and regional organizations to the extent that grant program funds are available.

2. ABOUT THE TARGETS

Because measure was initiated during FY 2007 and no trend of actual data is available, our targets seem reasonable at this time. Targets will be reviewed periodically.

3. HOW WE ARE DOING

The agency has exceeded the target, with 80% of qualified grant requests funded.

4. HOW WE COMPARE

The agency is unaware of existing comparisons with other entities.

5. FACTORS AFFECTING RESULTS

Because this measures the number of grants funded against the number requested, results could skew oddly during periods when small numbers of large dollar value grants (or vice versa) are awarded.

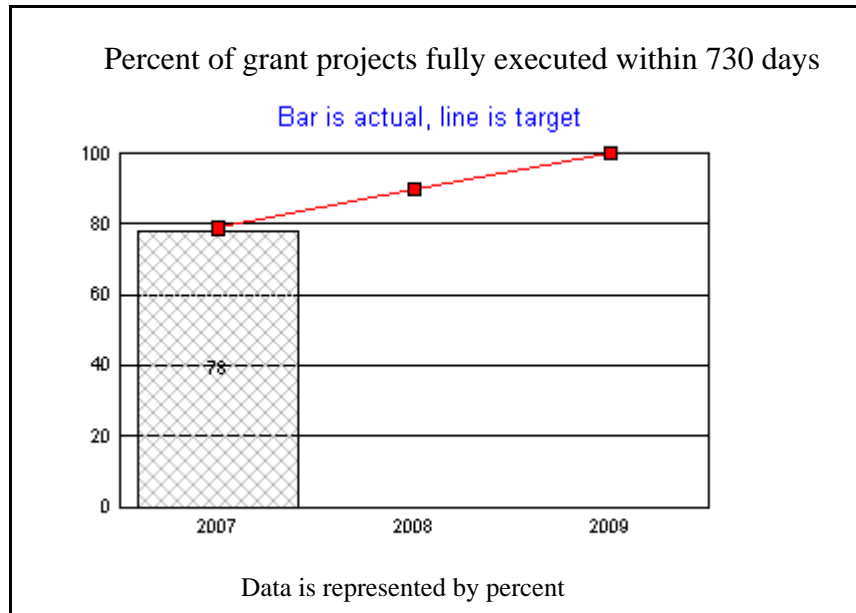
6. WHAT NEEDS TO BE DONE

Performance is currently above target. The measure is relatively new and trend data is not yet available, the agency will continue to monitor, and improve the process as needed.

7. ABOUT THE DATA

The data presented above is for FY 2007, the first full year of measurement for this performance measure. Data is available biennially, so the next reporting of actual data will be for FY 2009.

KPM #2	GRANT PAYMENTS - Percent of grant projects fully executed with 730 days.	2006
Goal	Promote outdoor recreation in Oregon (Goals 1-4, Target 2014)	
Oregon Context	No link to a specific Oregon Benchmark. This is a measure of efficiency of the grants process which can lead to greater customer satisfaction.	
Data Source	Grants Division and Heritage Conservation's data	
Owner	Grants Division (Wayne Rawlins; 503-986-0705) and Heritage Conservation (Roger Roper; 503-986-0677)	



1. OUR STRATEGY

The agency will strive to reduce the average time it takes to get grant projects available, as well as to make final payment upon project completion. To accomplish this, several internal measurements will be monitored, and periodic reports will be produced and reviewed.

2. ABOUT THE TARGETS

By 2009, the agency intends to have all projects fully executed.

3. HOW WE ARE DOING

The FY 2007 actual value, 78%, was only 1% below target.

4. HOW WE COMPARE

The agency is unaware of existing comparisons with other entities.

5. FACTORS AFFECTING RESULTS

Timing of grant payment requests can impact the actual data available to report in the Annual Performance Progress Report. For example, grantees generally have until December following the end of the FY to request payment for projects completed by the end of the FY. This can lead to underreporting of actual results.

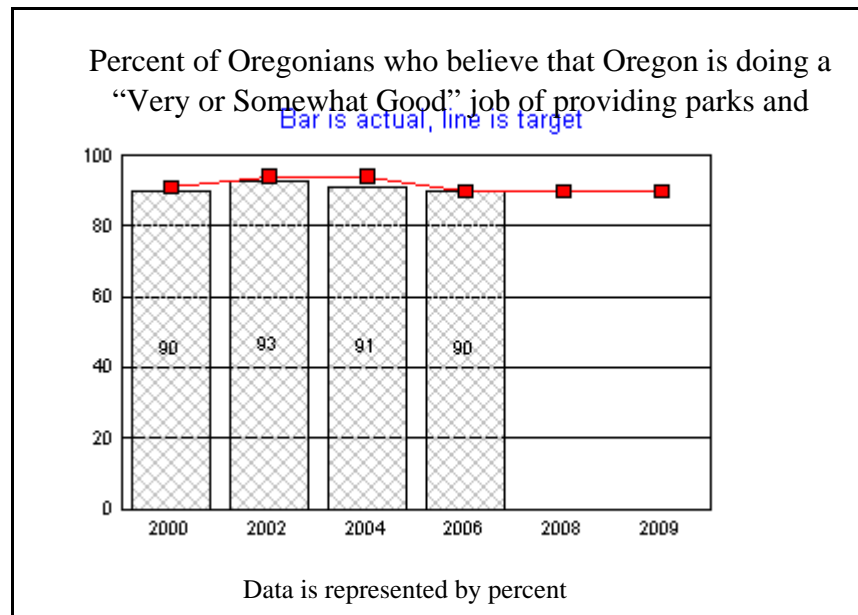
6. WHAT NEEDS TO BE DONE

Continue striving for efficiency throughout the entire grant process: from the grant application and award piece, through the request for reimbursement and final payment.

7. ABOUT THE DATA

Data are reported by Oregon biennium. The next reporting of actual data will be for FY 2009.

KPM #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.	1999
Goal	Promote outdoor recreation in Oregon (Goal #1, Target 2014)	
Oregon Context	No link to a specific Oregon Benchmark. The performance measure demonstrates the degree of public satisfaction with Oregon's parks and open spaces.	
Data Source	Biennial Oregon Population Survey, administered by Office of Economic Analysis and the Oregon Progress Board.	
Owner	Director's Office, Chris Havel, 503-986-0722	



1. OUR STRATEGY

The Agency tracks results of the Biennial Oregon Population Survey administered by the Office of Economic Analysis and the Oregon Progress Board for this measure.

2. ABOUT THE TARGETS

Our targets seek to maintain a high level of customer satisfaction while realizing that Survey results come with a certain margin of error. A goal of 90% or better for each survey cycle seems a reasonable target.

3. HOW WE ARE DOING

Biennial survey results since 2000 have shown that 90% or more of respondents believe that the state is doing a “very” or “somewhat good” job of preserving parks and natural areas (range: 90% to 93%).

4. HOW WE COMPARE

The Department is unaware of how residents in other states feel about their own park and heritage systems.

5. FACTORS AFFECTING RESULTS

Because this measure relies on an established survey conducted by other state entities, there is no flexibility to custom-fit it to state parks. Also, as mentioned above, the survey’s margin of error is outside of the Department’s control.

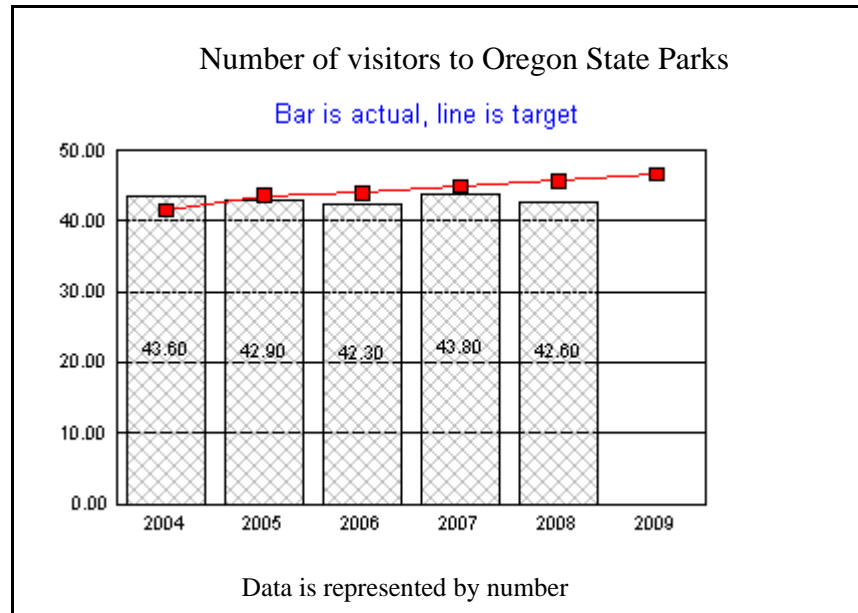
6. WHAT NEEDS TO BE DONE

Continued excellent management of the state parks system, including positive customer relations and ongoing acquisition and development of new properties that promote access to parks and open spaces, will be critical to maintaining a high satisfaction rating from the public.

7. ABOUT THE DATA

The Survey is administered biennially. Strengths: A good surrogate measure of our agency mission; Weaknesses: Margin of error; survey question does not specifically name our agency so results are not directly tied to our performance. The next survey results should be available November or December 2008.

KPM #4	PARK VISITATION - Number of visitors to Oregon State Parks.	2002
Goal	Promote outdoor recreation in Oregon (Goal #1, Target 2014)	
Oregon Context	No link to a specific Oregon Benchmark. Related to Agency Mission: "Provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations."	
Data Source	Financial Management System (FMS) Day Use and Overnight reports.	
Owner	Public Services, Jean Thompson, 503-986-0667	



1. OUR STRATEGY

OPRD is committed to high quality parks and facilities to serve citizens and visitors. The Department also makes strategic investments in new properties and facilities to meet the future recreational needs of the state’s growing population.

2. ABOUT THE TARGETS

The desirable trend is for target levels to increase with Oregon's increasing population.

3. HOW WE ARE DOING

Since 2003, day use and overnight visitors combined have remained in the 42 -43 million range. FY 2008 attendance was slightly lower than that of FY 2007, likely due to spiking fuel prices, significant early winter storms on the coast, and lingering cool, wet, spring weather.

4. HOW WE COMPARE

Oregon ranks 5th in the nation in day use visitors, and 8th in overnight visitors. (Source: FY 2007 National Association of State Parks Directors Survey)

5. FACTORS AFFECTING RESULTS

Factors affecting results include the state's population growth, economic factors including high fuel prices and the effect on the recreating public, incidence of inclement weather, and capacity of existing parks. Other factors include park closures due to construction (lower attendance), special events at parks (higher attendance), and malfunctioning of mechanical vehicle counters at parks that can produce either spikes or troughs in recorded attendance.

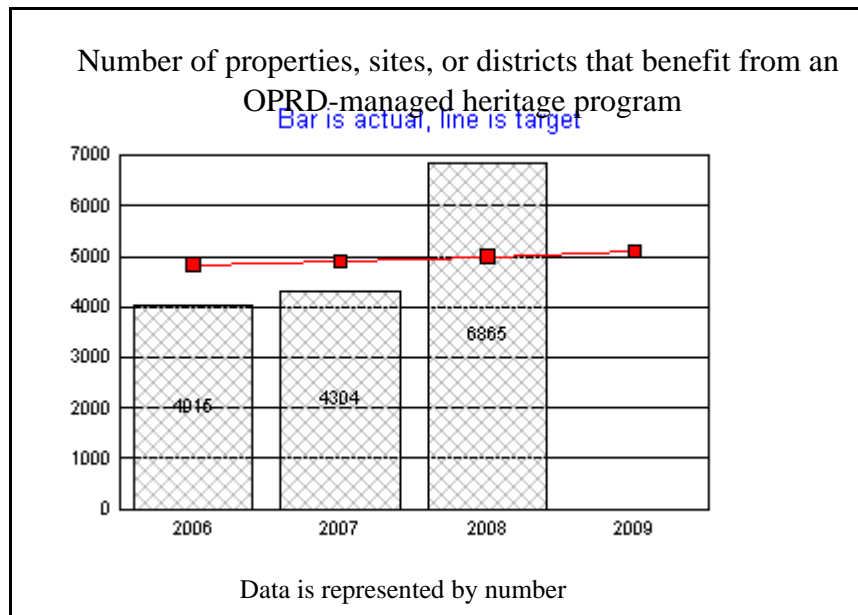
6. WHAT NEEDS TO BE DONE

Ensure safe and well-maintained facilities for visitors while balancing the need to provide for protection of sensitive natural or historically significant properties.

7. ABOUT THE DATA

Attendance is collected and summarized for each park by FY, by season (Discovery and Prime), and by month. Visitor surveys are also analyzed.

KPM #5	HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	2006
Goal	Preserve Oregon's rich cultural heritage and broaden public understanding of Oregon's historic places and events.	
Oregon Context	No link to specific Oregon Benchmark. The performance measure demonstrates the extent of positive activities related to historic buildings and sites (documentation, historic designation, restoration, etc.)	
Data Source	Heritage Programs Division data; includes National Register and all Heritage Division managed/administered programs.	
Owner	Heritage Programs Division, Roger Roper, 503-986-0677	



1. OUR STRATEGY

The Agency relies on internal tracking systems for its heritage site programs for this measure.

2. ABOUT THE TARGETS

Our targets seek to expand the number of historic properties that benefit from OPRD heritage programs.

3. HOW WE ARE DOING

From the count alone (6,865), it appears we are doing much better than last year and previous years. While our programs have improved during the past year, this count is an exaggerated indicator of their success. These numbers are often dependent on external factors over which we have little control; hence our recommendation for a new formula for this measure.

4. HOW WE COMPARE

There are no national standards or meaningful comparisons with other states.

5. FACTORS AFFECTING RESULTS

This year's high number is primarily a reflection of improvements to one program—our historic building survey and inventory program, which we substantially updated with a new database and streamlined documentation methods. All of the programs on which this count is based are externally driven, so our primary focus is on motivating and assisting partner organizations and individuals with the preservation of their historic buildings, sites, or districts.

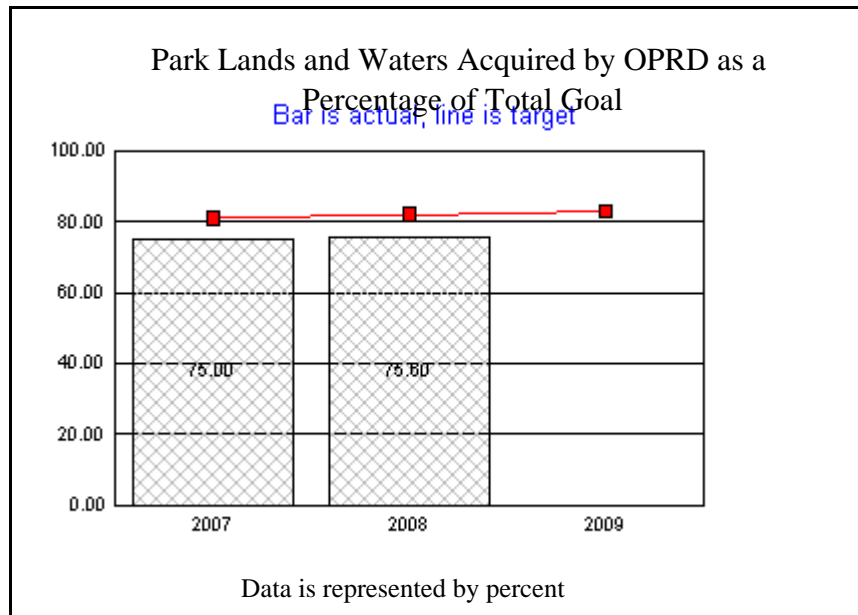
6. WHAT NEEDS TO BE DONE

The Department is continuing to focus on expanding and strengthening the local government partners whose activities account for much of this performance measure.

7. ABOUT THE DATA

The 2006 change in what is counted under this performance measure was intended to reflect the broader range of Heritage programs instead of just a single program, as was previously counted. This raw number, however, doesn't take into account any "weighting" of program impacts. For example, one restored building usually has a greater impact than one building documented at the reconnaissance survey level, yet they count the same. Weighting the results from different program areas creates its own problems, given that it would be a subjective judgment and would generate numbers that are not necessarily reflective of program activity.

KPM #6	PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	2006
Goal	Acquire properties that build upon the diversity and strength of our current system.	
Oregon Context	Oregon Benchmark #90; State Park Acreage: Acres of state-owned parks per 1,000 Oregonians.	
Data Source	Agency data from real estate transactions and capacity needs identified in agency Investment Strategy Report.	
Owner	Property and Resource Management Section (Cliff Houck: 986-0731)	



1. OUR STRATEGY

Pursue acquisitions that build upon the diversity and strength of the agency’s current system. Such acquisitions should provide progress toward relieving overcrowded recreation lands and accommodate new kinds of recreation opportunities demanded by citizens.

2. ABOUT THE TARGETS

Increasing targets show the desirability of moving towards the total goal of 35 acres per 1,000 population.

3. HOW WE ARE DOING

FY 2008 results indicate that the agency was at 75.6% of the total goal, and below the target of 82.2%.

4. HOW WE COMPARE

According to a FY 2007 survey conducted by the National Association of State Parks Directors (NASPD), Oregon ranked 28th in the nation in state park acreage per 1,000 population. Oregon had 26 acres per 1,000 population, while the national median was 28 acres per 1,000 population.

5. FACTORS AFFECTING RESULTS

Oregon's population has been increasing at a higher rate than many states, thus impacting the denominator in calculating results. A very high percentage of Oregon's land is under Federal ownership, and not available for purchase. Also, acquisition is affected by the availability of land meeting agency criteria, as well as the availability of adequate funds for purchase and rising real estate prices.

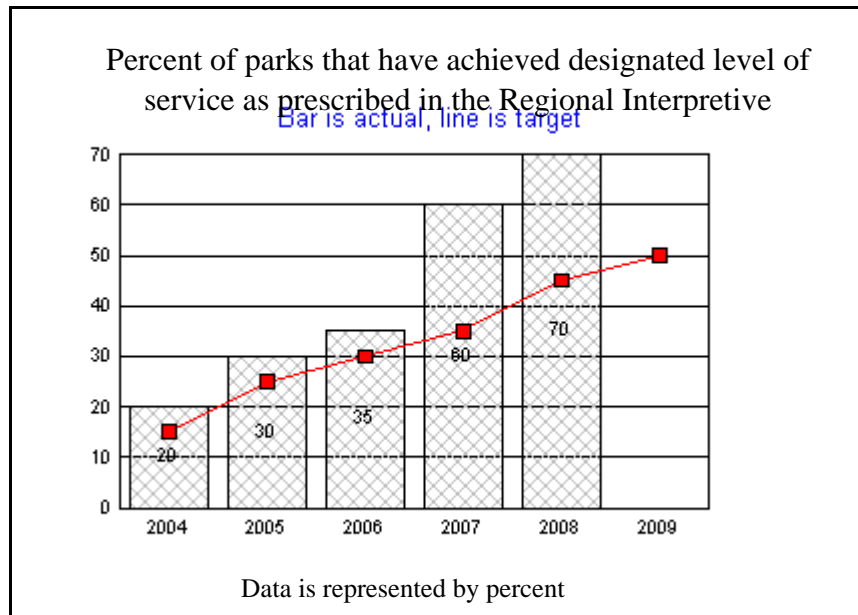
6. WHAT NEEDS TO BE DONE

Continue seeking acquisition opportunities that meet agency criteria and availability of funds.

7. ABOUT THE DATA

Data are reported by FY.

KPM #7	INTERPRETIVE SERVICES - Percent of parks that have achieved designated level of service as prescribed in the Regional Interpretive Framework.	2002
Goal	Deliver world-class interpretive experiences to park visitors.	
Oregon Context	Goal #5, Target 2014	
Data Source	Interpretive Database (summarizes filed reports from all parks with interpretive programs)	
Owner	Recreation Programs Management, Richard Walkoski, 503-986-0748	



1. OUR STRATEGY

The Department recognizes that the quality of its interpretive programs is very important in providing excellent customer service. A detailed compilation of service level components and criteria for achieving various levels is maintained and each park’s performance is assessed using this criteria.

2. ABOUT THE TARGETS

Targets are set in increments of 5% to 10% per FY based on long-range planning which includes estimates of expected personnel and financial resources. A higher percentage is desirable, meaning that a greater percentage of parks have reached the designated level of service.

3. HOW WE ARE DOING

Actual performance has consistently surpassed targets. This reflects Department actions to channel staff and resources to accelerate the process.

4. HOW WE COMPARE

The Department is unaware of relevant public performance standards for this measure.

5. FACTORS AFFECTING RESULTS

The Department continues to provide trainings to interpretive staff at the parks, develop interpretive master plans for major parks, and invest in passive interpretive displays such as sign panels.

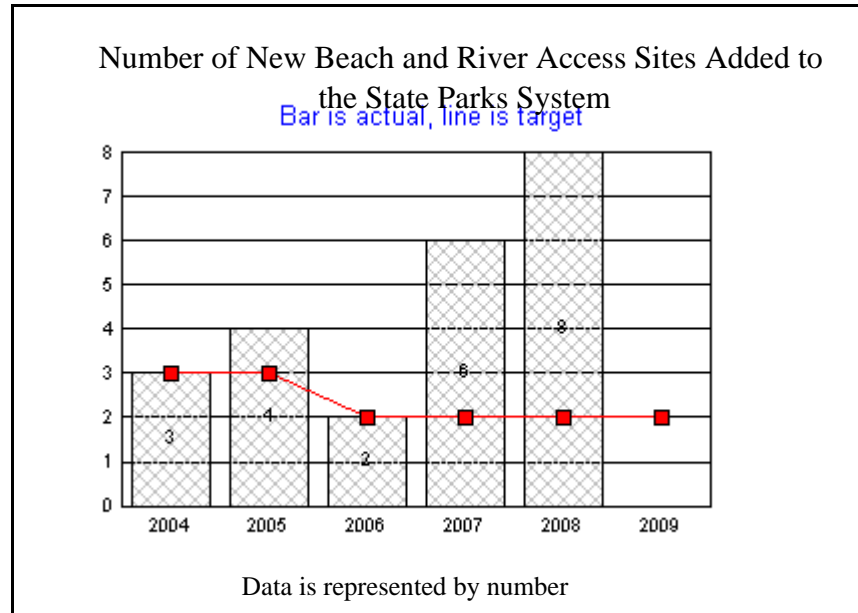
6. WHAT NEEDS TO BE DONE

Performance is consistently above target; maintain and continue to improve the existing process.

7. ABOUT THE DATA

Data are reported by Oregon FY, but collected on an ongoing basis.

KPM #8	BEACH AND RIVER ACCESS SITES - Number of new beach and river access sites added to the state parks system.	2002
Goal	Promote access to Oregon’s beaches, trails, and waterways.	
Oregon Context	Goal #6, Target 2014	
Data Source	Property Database	
Owner	Property and Resource Management Division, Cliff Houck, 503-986-0731	



1. OUR STRATEGY

There is an ongoing effort by the Department to acquire new beach or river properties that have the potential to provide public access to the water in one or more locations. The Department also continues to evaluate beach and river access development on existing properties.

2. ABOUT THE TARGETS

The Department's goal is to acquire or develop at least 2 new beach or river access sites per FY.

3. HOW WE ARE DOING

The Department has performed at or above target since 2004. Ability to perform at these levels in the future is highly dependent on availability of suitable properties and funds to purchase these properties, and competing priorities to meet the acquisition needs identified for accomplishment of other department missions.

4. HOW WE COMPARE

The Department is unaware of relevant public performance standards for this measure.

5. FACTORS AFFECTING RESULTS

Availability of properties meeting Department criteria, adequate funds to purchase properties, and competing priorities are factors affecting results.

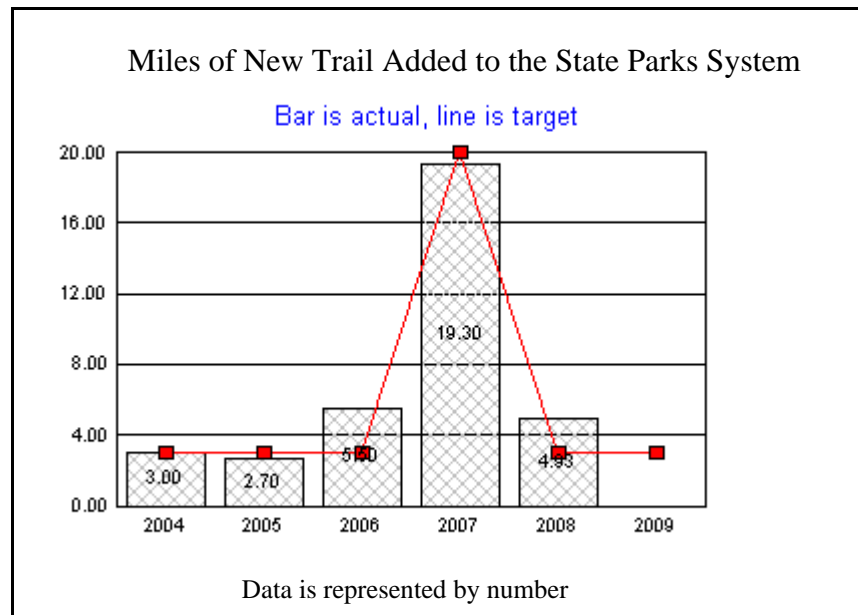
6. WHAT NEEDS TO BE DONE

No action is required. The Oregon Parks and Recreation Department will maintain its commitment to increasing public access to Oregon beaches and rivers by acquiring additional properties meeting Department criteria.

7. ABOUT THE DATA

The data is reported by Oregon FY.

KPM #9	NEW TRAILS - Miles of new trail added to the state parks system.	2002
Goal	Promote access to Oregon’s beaches, trails, and waterways.	
Oregon Context	Goal #6, Target 2014	
Data Source	Property Database	
Owner	Property and Resource Management Division, Cliff Houck, 503-986-0731, and Recreation Programs Management, Richard Walkoski, 503-986-0748	



1. OUR STRATEGY

Data are reported by Oregon FY, but collected on an ongoing basis.

2. ABOUT THE TARGETS

The spike in 2007 resulted from the addition of 17 miles of trail at L.L. Stub Stewart State Park, and approximately 2 miles at other parks. The Department anticipates 3 miles per year to be added in subsequent years.

3. HOW WE ARE DOING

Nearly 5 miles of new trail was added in FY 2008, 2 miles of above target. Actual mileage has been at or above target in two of the last three years. In recent years the Department has taken a lead role in opening a 140-mile segment of the Willamette River Water Trail and the 130-mile Willamette Valley Scenic Bike Route. These trails are not counted since they are not on state park land as defined by this performance measure, but they do further the goal. The agency has also partnered with federal and other government entities in connecting existing trails crossing varied ownerships.

4. HOW WE COMPARE

The Department is unaware of relevant public standards related to this performance measure.

5. FACTORS AFFECTING RESULTS

Availability of park areas suitable for trail development, and adequate funds to carry out trail construction are two factors affecting results.

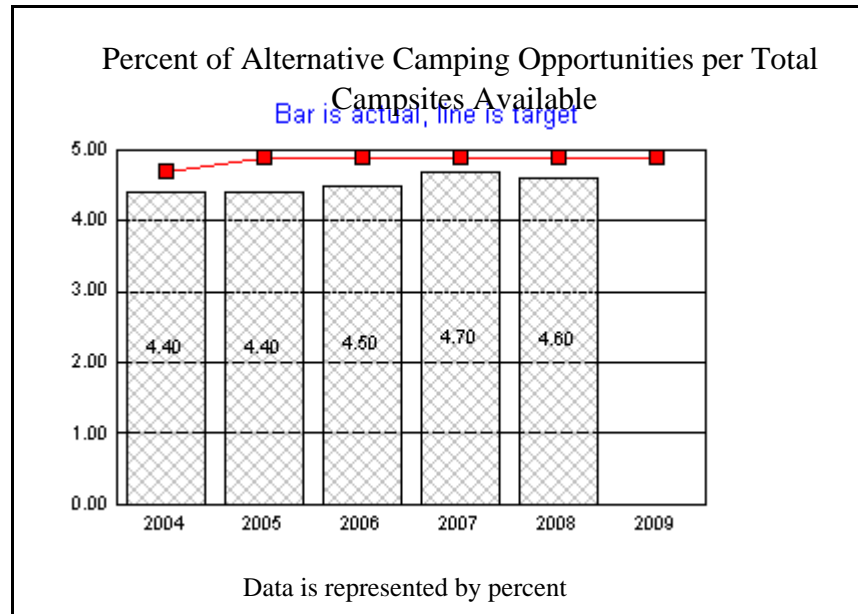
6. WHAT NEEDS TO BE DONE

Maintain commitment to adding new miles of trail each year to promote and improve access.

7. ABOUT THE DATA

The data is reported by Oregon FY.

KPM #10	ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.	2002
Goal	Provide varied, high-quality camping and other overnight experiences.	
Oregon Context	Goal #7, Target 2014	
Data Source	Campground Reservation System; standard and deluxe cabins and yurts, teepees, and covered wagons	
Owner	Operations Division, John Potter, 503-986-0729	



1. OUR STRATEGY

Each State Park has gone through a local, long-range master planning process that is ultimately approved by the county where the park is located. Consistent with local park master plans, the Department will construct additional yurts and cabins.

2. ABOUT THE TARGETS

The desirable trend is for the percent to increase. Based on historical actuals and long-range planning, the target of 4.9% is reasonable target level.

3. HOW WE ARE DOING

Historical trend appears to be in congruence with Department targets. Alternative sites now include 190 standard and deluxe yurts, 78 standard and deluxe cabins, and 4 tepees. Work is underway for additional yurts and cabins.

4. HOW WE COMPARE

According to the FY 2007 National Association of State Park Directors Survey, Oregon ranked 6th in the nation in the number of cabins and cottages available year round, and 9th in the nation for total number of cabins and cottages (year round and seasonal). Oregon is the only northwest state in this upper echelon of ranking.

5. FACTORS AFFECTING RESULTS

Some factors affecting results include: 1) whether local park master plans include yurts and/or cabins and suitable sites within parks; 2) availability of corrections crews for construction work; 3) availability of financial resources; 4) construction of traditional sites – i.e., if the number of these types of sites also increases, this will impact this performance measure's result.

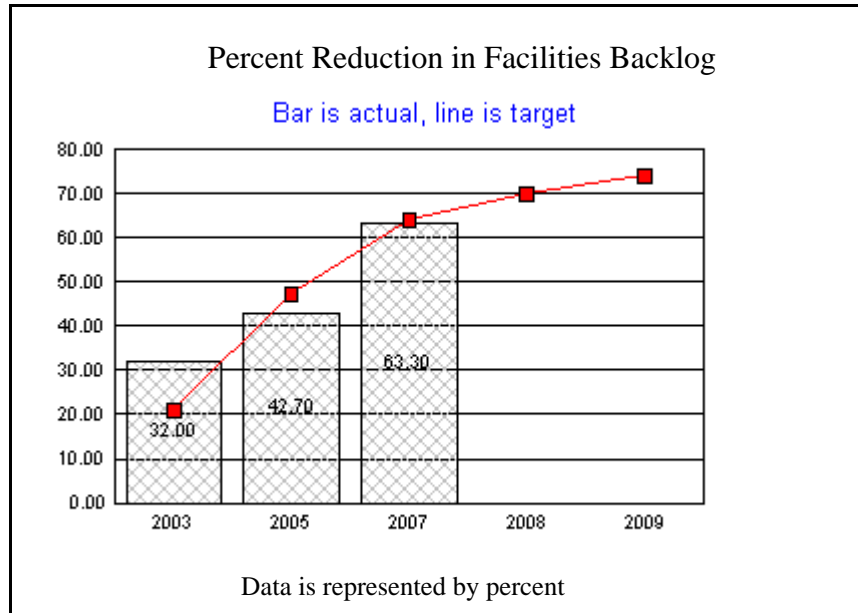
6. WHAT NEEDS TO BE DONE

Continue with current plans to add more yurts and cabins to the state park system. A long-range goal is to provide approximately 500 alternative camping sites; the current inventory is 272.

7. ABOUT THE DATA

Data is reported by Oregon FY.

KPM #11	FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.	1999
Goal	Provide varied, high quality camping and other overnight experiences.	
Oregon Context	(Goal #7, Target 2014)	
Data Source	Project and Facilities Management System (PFMS)	
Owner	Operations Division, John Potter, 503-986-0729	



1. OUR STRATEGY

Through reduction of backlogged facility repairs, our Department can ensure a high-quality experience for visitors to our parks. The Department’s goal is to reduce backlog to zero by 2014.

2. ABOUT THE TARGETS

Reduction targets are set biennially. The Department is on target for backlog reduction. The 2005 actual figure was just 4.6% below target while the 2007 figure was less than 1% below target. Facilities backlog is reevaluated and reprioritized on an ongoing basis.

3. HOW WE ARE DOING

FY 2007 data shows that progress continues to be made in reducing the maintenance backlog. The Department expects to focus increased resources on backlog reduction in the future. While data is tracked continuously, it is reported biennially, with the next reporting of actual data to be done at the end of FY 2009.

4. HOW WE COMPARE

The Department is unaware of relevant public standards related to this performance measure.

5. FACTORS AFFECTING RESULTS

The Facility Investment Program (FIP) is funded each biennium from the Parks and Natural Resources Fund. Investments are made in four areas: 1) reductions to backlogged repairs; 2) improvements in efficiency and sustainability; 3) enhancements to meet future needs; and 4) legacy investments to preserve resources that are significant to Oregon's cultural history. Backlog reduction could be impacted by decisions to increase or decrease the focus of resources on the other three areas of FIP.

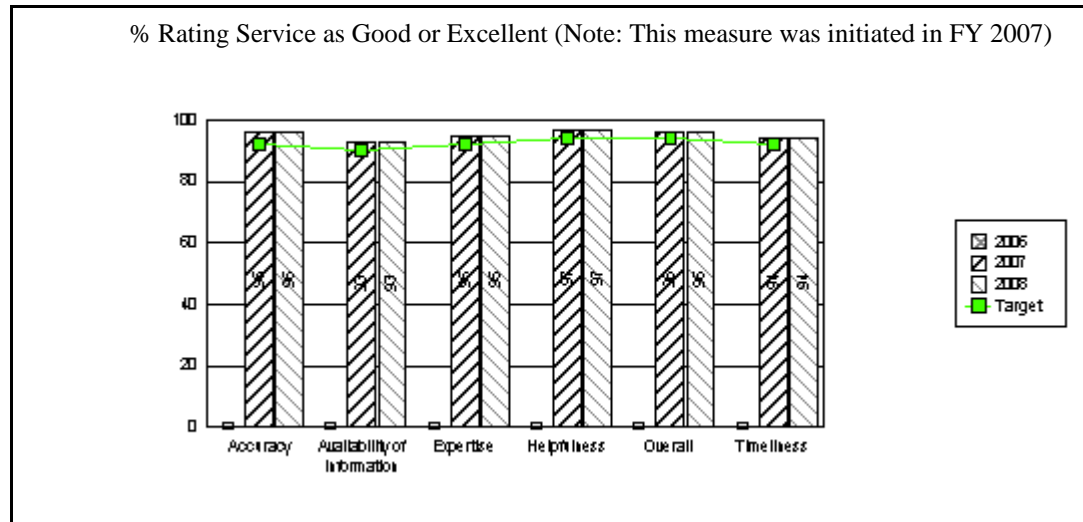
6. WHAT NEEDS TO BE DONE

Continue commitment to systematically identify, prioritize, and schedule facility investment projects that most effectively reduce the backlog of repairs.

7. ABOUT THE DATA

The data is reported biennially. Actuals will be updated for this report in FY 2009.

KPM #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.	
Goal	Memorable experiences (Goal #5, Target 2014)	
Oregon Context	The performance measure demonstrates the degree of public satisfaction with staff services and information.	
Data Source	Telephone survey of primary park customers.	
Owner	Director’s Office, Chris Havel, 503-986-0722	



1. OUR STRATEGY

A telephone survey of primary park customers was initiated in June, 2006. The automated survey runs continuously.

2. ABOUT THE TARGETS

This measure is required of all agencies by the Department of Administrative Services. Of the 42+ million customers served by the Oregon Parks

and Recreation Department, the vast majority contact staff in connection with campground and day-use park services. Accordingly, customer satisfaction measures focus primarily on park customers, though results from other customer satisfaction surveys gathered in other units are also used when available. Satisfaction levels should be increased to, or maintained at, an acceptably high level.

3. HOW WE ARE DOING

The department consistently meets or exceeds targets for this measure. As with any survey, there is a margin of error estimated at approximately 2%. Results that are within 2% of the target could reasonably be viewed as “on target.”

4. HOW WE COMPARE

When data is available, the department will compare it with like customer service measurements from other jurisdictions.

5. FACTORS AFFECTING RESULTS

Availability of department services affects satisfaction independent of staff performance.

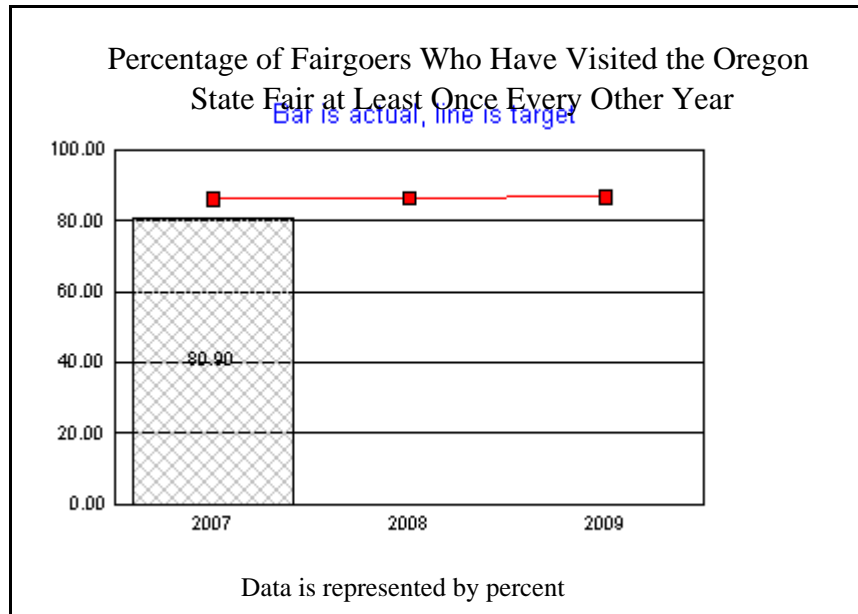
6. WHAT NEEDS TO BE DONE

N/A

7. ABOUT THE DATA

For the preceding 12 months, customer satisfaction data was collected through a random phone survey of approximately 2,700 of the department’s state park reservation customers. 2007 data is unavailable for September, November and December, but past results show those months do not differ significantly from the rest of the year.

KPM #13	STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.	2007
Goal	Increase variety, quality, and value of state fair experience, resulting in an expanded customer base.	
Oregon Context	No link to a specific Oregon Benchmark. However, the measure is linked to the Oregon State Fair and Exposition Center business plan.	
Data Source	Oregon State Fair customer survey results	
Owner	Tanya Crane, Budget Manager, 503-986-0694	



1. OUR STRATEGY

Satisfaction with state fair services and high perceived value should produce repeat attendance.

2. ABOUT THE TARGETS

Target levels show a relatively small upward percentage change. Nevertheless, increasing target levels reflect the agency's desire to continually improve the quality of the annual Fair experience and draw repeat customers.

3. HOW WE ARE DOING

About 19% of survey respondents in 2007 indicated that this year was the first year they had attended the Fair over the last 5 years, leaving nearly 81% as repeat customers. Overall, Fair attendance was up approximately 2% over that of the previous year.

4. HOW WE COMPARE

The Department is unaware of relevant public performance standards for this measure.

5. FACTORS AFFECTING RESULTS

Some factors that can impact year-to-year results are local and regional economic conditions (e.g., employment; fuel prices), weather, and ability to book large draw entertainment.

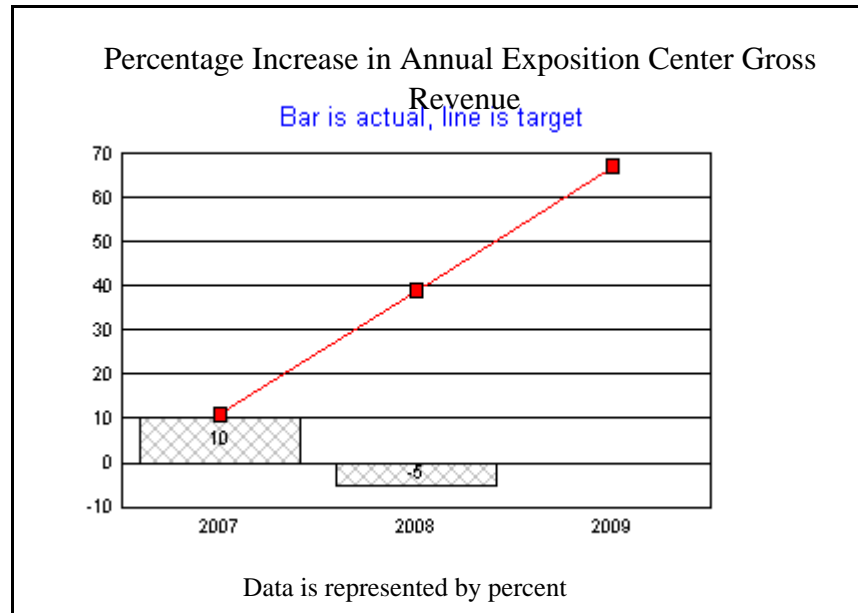
6. WHAT NEEDS TO BE DONE

Continue improving the quality of the Fair experience. Review attendance at various Fair venues, and assess available customer feedback, including suggestions for new offerings.

7. ABOUT THE DATA

The data is collected through a survey each year during the 2-week annual Fair. Survey results for the 2008 Fair should be available by November 2008.

KPM #14	EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.	2007
Goal	Increase utilization of Expo facilities	
Oregon Context	No link to a specific Oregon Benchmark. However, the measure is linked to the Oregon State Fair and Exposition Center business plan.	
Data Source	Agency accounting records	
Owner	Financial Services, Tanya Crane, 503-986-0694	



1. OUR STRATEGY

Rental contracts that generate low revenues and/or regularly generate losses will be renegotiated or dropped. Conversely, high-value clients and facility uses will be recruited.

2. ABOUT THE TARGETS

The targets represent the year-to-year increase in gross revenue anticipated rather than a cumulative increase over time.

3. HOW WE ARE DOING

FY 2008 gross revenue, \$1.417 million, was lower than that of FY 2007.

The gross revenue decline of approximately 5% was due in part to: elimination of events that were not profitable for the State Fair, a reduction in Oregon State Athletic Association activities held on grounds from previous years, and a reduced number of recreational vehicles attending rallies compared to the previous year. All of these items impacted food, beverage, and space rental revenues.

4. HOW WE COMPARE

The Department is unaware of relevant public performance standards for this measure.

5. FACTORS AFFECTING RESULTS

Some factors that can impact year-to-year results are local and regional economic conditions (e.g., employment; fuel prices), weather, and ability to book venues of popular interest.

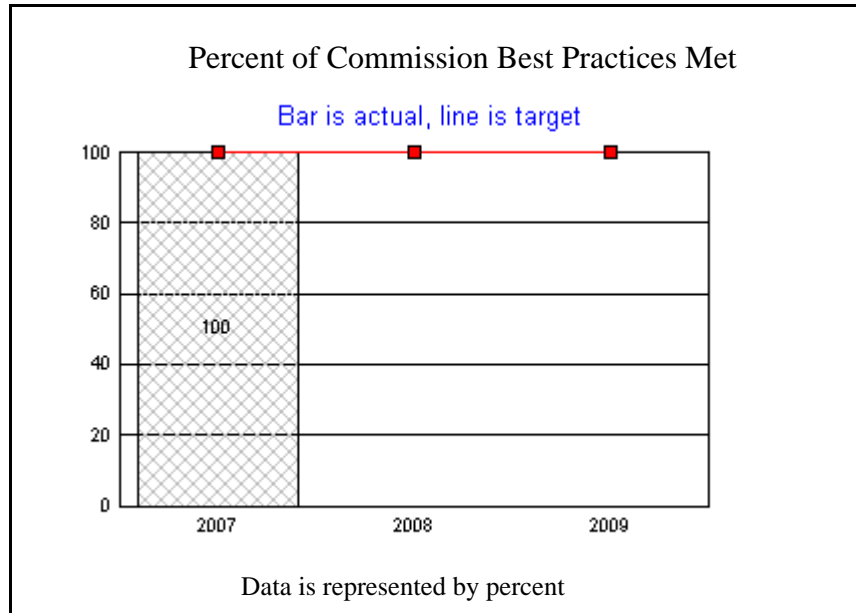
6. WHAT NEEDS TO BE DONE

Continue improving the quality of Exposition events. A new tool to allow more sophisticated measures is being procured later this biennium. This tool will facilitate the review of attendance at various Expo venues and make other managerial criteria available for specific events.

7. ABOUT THE DATA

The data are reported by Oregon FY.

KPM #15	COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	2007
Goal	All Target 2014 goals	
Oregon Context	Bodies endowed with the power to oversee state agencies must adhere to a high standard for official conduct.	
Data Source	Self- and neutral third party evaluation.	
Owner	Tim Wood, Director, 503-986-0718	



1. OUR STRATEGY

Annual self-evaluation by members of the Oregon State Parks and Recreation Commission.

2. ABOUT THE TARGETS

This measure is required of all agencies by the Department of Administrative Services. A list 15 mandated best practices include business processes, oversight duties, budgeting and financial planning, and training.

3. HOW WE ARE DOING

This is a new measure. The first data was available in November, 2007. The next data point will be available in December, 2008.

4. HOW WE COMPARE

When data is available, the department will compare it with like customer service measurements from other commissions and councils.

5. FACTORS AFFECTING RESULTS

Many measures are subjective, and require experienced Commissioner to develop reasoned answers. Newly appointed Commissioners can alter the results.

6. WHAT NEEDS TO BE DONE

N/A

7. ABOUT THE DATA

Commissioners independently evaluate group performance, then collectively discuss their findings to produce a consensus report. The process for self-evaluation and discussion will be improved over time.

PARKS and RECREATION DEPARTMENT**III. USING PERFORMANCE DATA**

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

Contact: Tom Hughes

Contact Phone: 503-986-0780

Alternate: Tanya Crane

Alternate Phone: 503-986-0694

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

- * **Staff :** Discussions with management-level and other staff to formulate and track performance measure data.
- * **Elected Officials:** Formal and informal discussions with the Governor and members of the Legislature.
- * **Stakeholders:** Annual performance measures report to the Commission.
- * **Citizens:** Monitoring and responding to input from the public relating to agency performance measures. Citizen input at Commission meetings. The Annual Performance Measures Report is posted on the agency website.

2 MANAGING FOR RESULTS

After Commission and legislative approval, the performance measures are shared at staff meetings, discussed with managers, and divided into more precise and job-specific measures. Ultimately, they form the basis for decisions that affect day-to-day operations. Also, performance measures guide individual staff performance expectations.

3 STAFF TRAINING

OPRD staff attended performance measure roundtables held by DAS Budget and Management/Legislative Fiscal Office throughout FY 2008. Managers coach employees based on Department performance measures and the Department has developed modular training based on more detailed performance expectations such as safety and customer service. OPRD continues to incorporate stronger performance measure awareness through interpretive and volunteer training. Work out of class opportunities and internships have also been used to train staff to be more aware of performance measures.

4 COMMUNICATING RESULTS

- * **Staff :** Staff meetings and newsletters.
- * **Elected Officials:** Formal and informal discussions with the Governor and members of the Legislature.
- * **Stakeholders:** Performance measures are reported to the Commission annually.

<p>* Citizens: OPRD maintains its performance measures and Annual Performance Measures Report on the agency website for citizen review. Results are also communicated through Lottery commercials, signs, public/civic organizations, state and local fairs, and staff and volunteers who have contact with over 40 million park visitors each year.</p>
