

# Agency Management Report

## KPMs For Reporting Year 2009

**Agency: PARKS and RECREATION DEPARTMENT**

	Green = Target to -5%	Yellow = Target -6% to -15%	Red = Target > -15%	Pending	Exception Can not calculate status (zero entered for either Actual or Target)
<b>Summary Stats:</b>	46.67%	40.00%	13.33%	0.00%	0.00%

**Detailed Report:**

KPMs	Actual	Target	Status	Most Recent Year	Management Comments
1 - RECREATION AND HERITAGE GRANTS FUNDED - Percent of all qualified local recreation and heritage grant requests funded.	67.00	56.00	Green	2009	This measure was deleted by the 2009 Legislature.
2 - GRANT PAYMENTS - Percent of grant projects fully executed with 730 days.	69.00	100.00	Red	2009	This measure was deleted by the 2009 Legislature.
3 - CITIZEN SATISFISFACTION - 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.	91.00	90.00	Green	2009	No comments at this time.
4 - PARK VISITATION - Number of visitors to Oregon State Parks.	42.40	46.60	Yellow	2009	The 2009 Legislature deleted this measure, and added a new 2009-11 measure to track the number of visitors per acre. Year-to-year attendance is affected by a number of factors. During FY 2009, higher fuel prices and a downturn in the economy likely played a role in lower attendance at the parks. Also, the state experienced severe weather during several winter months that impacted attendance.
5 - HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program.	4,510.00	5,100.00	Yellow	2009	This measure was deleted by the 2009 Legislature.

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6 - PROPERTY ACQUISITION - Recreation lands index: Park lands and waters acquired by OPRD as a percentage of total goal. (Linked to Oregon Benchmark #91)	75.70	83.20	Yellow	2009	This measure was deleted by the 2009 Legislature, and replaced with a new 2009-11 measure "Percent of identified acquisition needs met."
7 - INTERPRETIVE SERVICES - Percent of parks that have achieved designated level of service as prescribed in the Regional Interpretive Framework.	69.00	50.00	Green	2009	This measure was deleted by the 2009 Legislature.
8 - BEACH AND RIVER ACCESS SITES - Number of new beach and river access sites added to the state parks system.	11.00	2.00	Green	2009	This measure was deleted by the 2009 Legislature.
9 - NEW TRAILS - Miles of new trail added to the state parks system.	3.32	3.00	Green	2009	This measure was deleted by the 2009 Legislature.
10 - ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available.	4.60	4.90	Yellow	2009	A number of factors can affect results. For example, while real numerical progress is being made in adding alternative sites such as yurts and cabins to the parks system, the addition of "traditional" campsites increases the denominator and can therefore dilute the measure's percent calculation.
11 - FACILITIES BACKLOG - Percent reduction in facilities backlog since 1999.	68.60	74.00	Yellow	2009	No comments at this time.
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.	95.00	94.00	Green	2009	No comments at this time.
13 - STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year.	79.80	86.90	Yellow	2009	The repeat attendance for the 2008 State Fair and the 2007 Fair were very similar at approximately 80% and 81%, respectively.

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14 - EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.	-9.60	67.00	Red	2009	The gross revenue decline can be partially attributed to the weak economy, loss of several large events, and reduction in the rate charged for booth space.
15 - COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.	100.00	100.00	Green	2009	None at this time.

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.