

PARKS and RECREATION DEPARTMENT

Annual Performance Progress Report (APPR) for Fiscal Year (2008-2009)

September 25, 2009

| 2008-2009 KPM # | 2008-2009 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. |

| 2008-2009 KPM # | 2008-2009 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. |

PARKS and RECREATION DEPARTMENT

I. EXECUTIVE SUMMARY

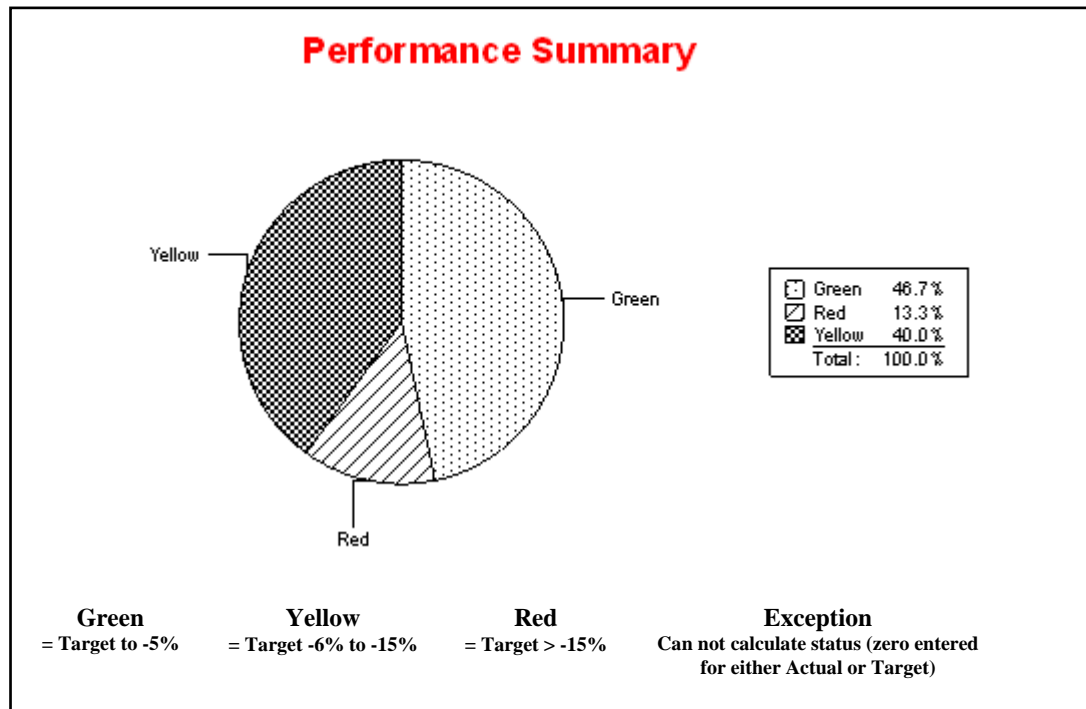
Agency Mission: To provide and protect outstanding natural, scenic, cultural, historic and recreational sites for the enjoyment and education of present and future generations.

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 results reported in the FY 2008 report. The most recent results were obtained in December 2008 and are presented in this report.

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, 11 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; 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; ALTERNATIVE CAMPING FACILITIES - Percent of alternative camping opportunities per total campsites available; 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; STATE FAIR REPEAT ATTENDANCE - Percentage of fairgoers who have visited the Oregon State Fair at least once every other year; and COMMISSION BEST PRACTICES - Percent of total best practices met by the State Parks and Recreation Commission.

Four measures are not on target. These include: GRANT PAYMENTS - Percent of grant projects fully executed in 730 days; PARK VISITATION - Number of visitors to Oregon State Parks; HERITAGE PROGRAM BENEFITS - Number of properties, sites, or districts that benefit from an OPRD-managed heritage program; and, EXPOSITION EVENTS - Percentage increase in annual Exposition Center gross revenue.

Comments on those measures that were below target: GRANT PAYMENTS: 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. PARK VISITATION: FY 2009 park attendance was lower, likely due to higher fuel prices, significant winter storms, and a downturn in the economy. HERITAGE PROGRAM BENEFITS: There are probably two main reasons for the decline: (1) The previous year's number included the processing of a backlog of projects from previous years; (2) The recession has had a stifling effect on historic preservation efforts by both private- and public-sector owners. Note: this measurement includes a variety of programs that are all externally driven, so OPRD is not in a position to control the amount of work flow. EXPOSITION EVENTS: The gross revenue decline of approximately 9.6% for Expo was due in part to: 1) a general downturn in the economy resulting in less turnout for events, and reduction in catering income; 2) loss of one large recreational vehicle show in 2009; 3) loss of one rodeo; and 4) reduction in the rate charged for booth space.

4. CHALLENGES

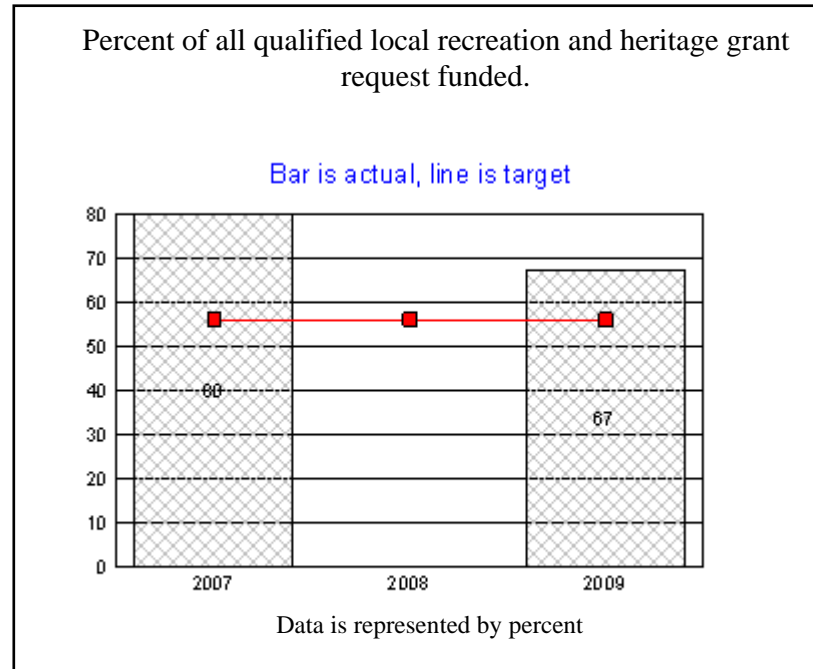
Demographic Trends: A rapidly increasing population, rapidly increasing diversity (both cultural and age) within the population, an increasing obesity rate associated with lack of healthful activity and changes in recreational interests will need to be addressed to ensure continued access to recreational 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 states 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 Departments 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. This measure was deleted by the 2009 Legislature; therefore, no targets are provided for 2010 and 2011.

3. HOW WE ARE DOING

The agency has exceeded the target, with 67% 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.

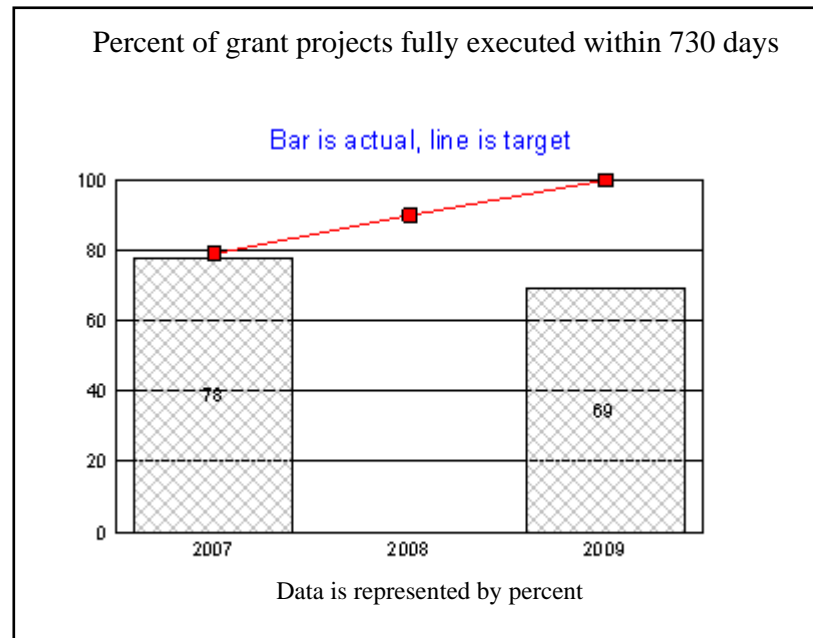
6. WHAT NEEDS TO BE DONE

The measure will be deleted after 2007-09. However, the agency will continue to monitor.

7. ABOUT THE DATA

The most current data presented in this report is for 2007-09.

| | | |
|-----------------------|--|------|
| 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

This measure was deleted by the 2009 Legislature; therefore, no targets are provided for 2010 and 2011.

3. HOW WE ARE DOING

The percentage fully executed reported here, 69%, is likely an underreporting of what actuals will be since grant recipients have until December 2009 to claim reimbursement for all work completed by June 30, 2009.

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.

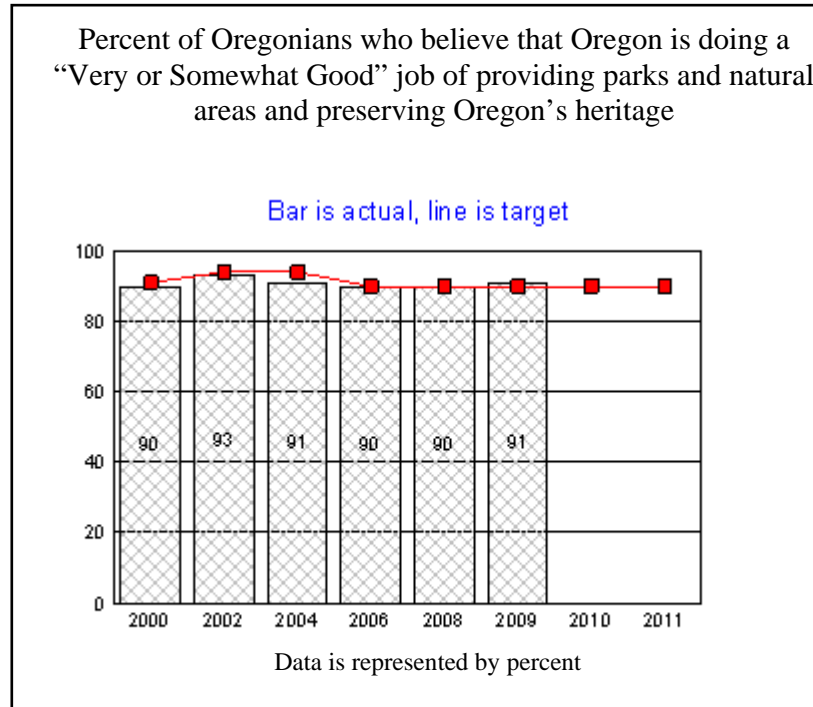
6. WHAT NEEDS TO BE DONE

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.

| | | |
|-----------------------|--|------|
| 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 | Directors 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 surveys margin of error is outside of the Departments control.

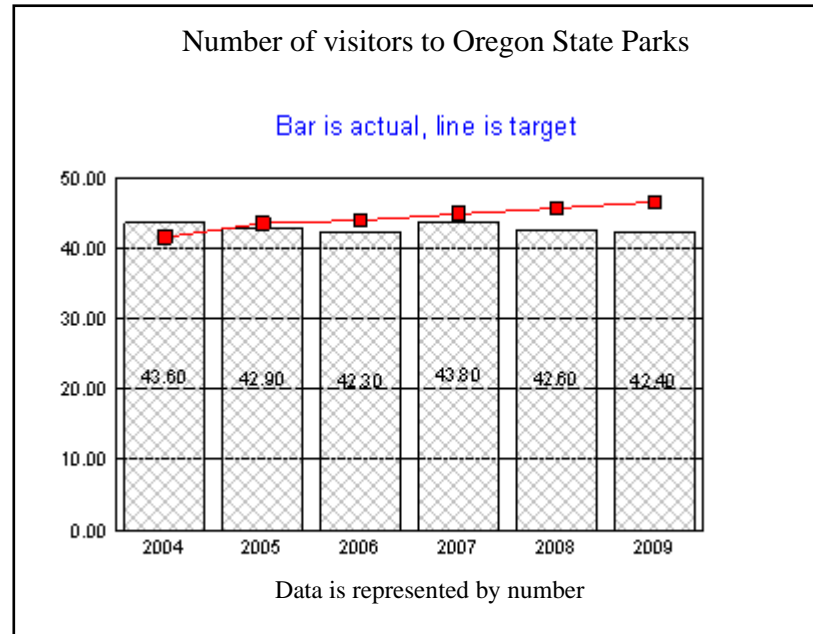
6. WHAT NEEDS TO BE DONE

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 2011.

| | | |
|-----------------------|--|------|
| 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 states growing population.

2. ABOUT THE TARGETS

The desirable trend is for target levels to increase with Oregon's increasing population. This measure was deleted by the 2009 Legislature; therefore, no targets are provided for 2010 and 2011.

3. HOW WE ARE DOING

Since 2003, day use and overnight visitors combined have remained in the 42 -43 million range. FY 2009 attendance was slightly lower than that of FY 2008, likely due to higher fuel prices, significant winter storms, and an economic downturn.

4. HOW WE COMPARE

Oregon ranks 5th in the nation in day use visitors, and 8th in overnight visitors. (Source: FY 2008 National Association of State Parks Directors Survey)

5. FACTORS AFFECTING RESULTS

Factors affecting results include the states 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.

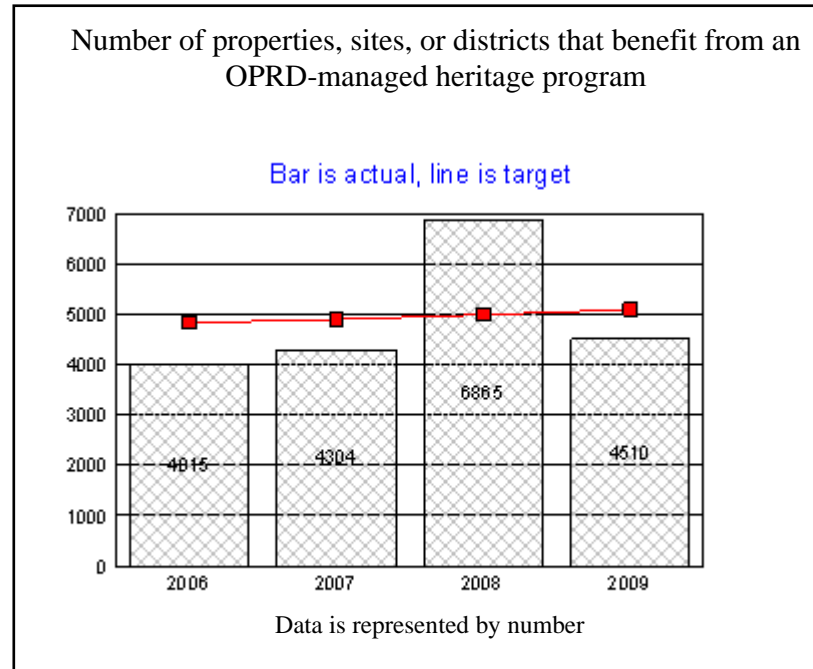
6. WHAT NEEDS TO BE DONE

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. This measure was deleted by the 2009 Legislature; therefore, no targets are provided for 2010 and 2011.

3. HOW WE ARE DOING

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

There are probably two main reasons for the FY 2009 decline: (1) The previous year's number included the processing of a backlog of projects from previous years; (2) The recession has had a stifling effect on historic preservation efforts by both private- and public-sector owners. Note: this measurement includes a variety of programs that are all externally driven, so OPRD is not in a position to control the amount of work flow

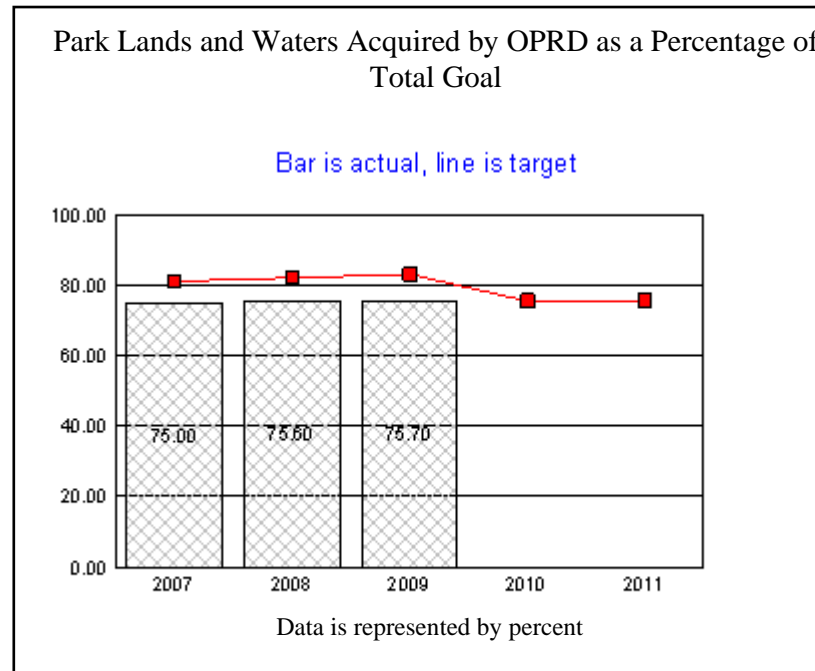
6. WHAT NEEDS TO BE DONE

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, does not 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 2009 results indicate that the agency was at 75.7% of the total goal, and below the target of 83.2%.

4. HOW WE COMPARE

According to a FY 2008 survey conducted by the National Association of State Parks Directors (NASPD), Oregon ranked 30th 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.

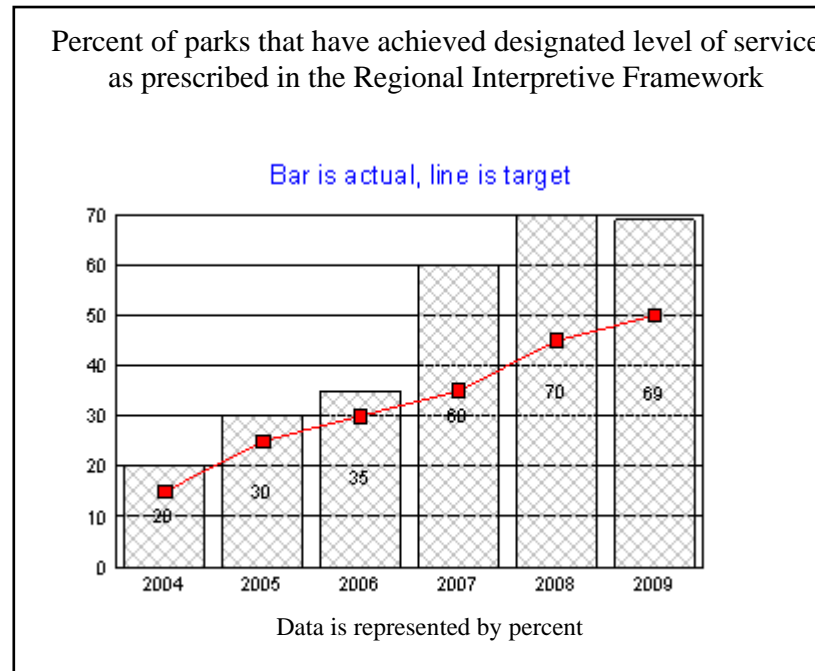
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

Data are reported by Oregon 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 parks 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. This measure was deleted by the 2009 Legislature; therefore, no targets are provided for 2010 and 2011.

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.

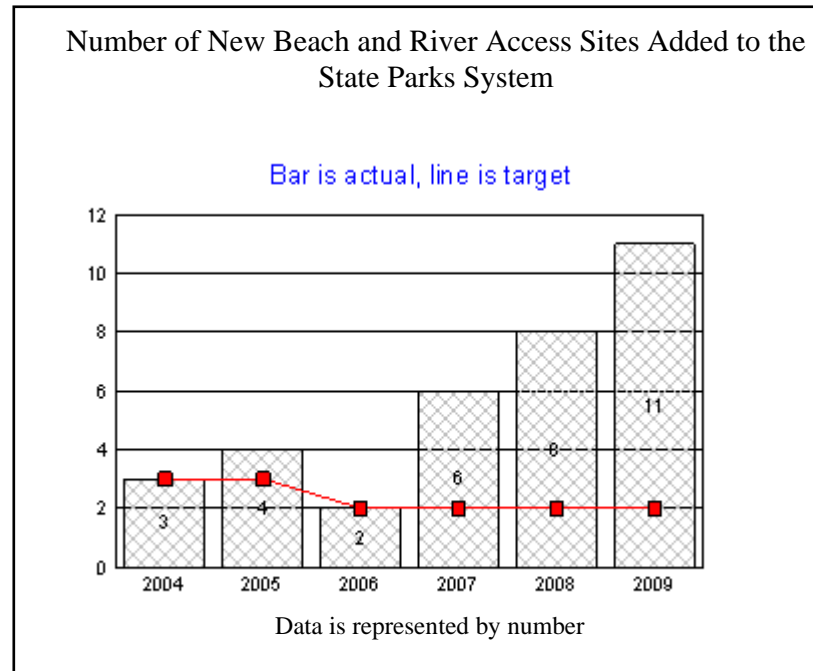
6. WHAT NEEDS TO BE DONE

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. This measure was deleted by the 2009 Legislature; therefore, no targets are provided for 2010 and 2011.

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.

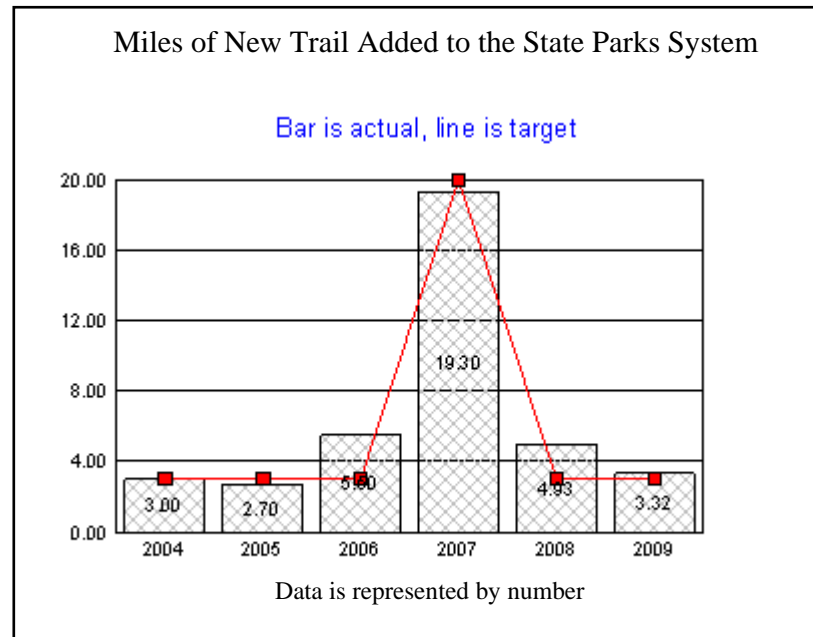
6. WHAT NEEDS TO BE DONE

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. This measure was deleted by the 2009 Legislature; therefore, no targets are provided for 2010 and 2011.

3. HOW WE ARE DOING

About 3.3 miles of new trail was added in FY 2009, 1.3 miles above target. Actual mileage has been at or above target in all 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.

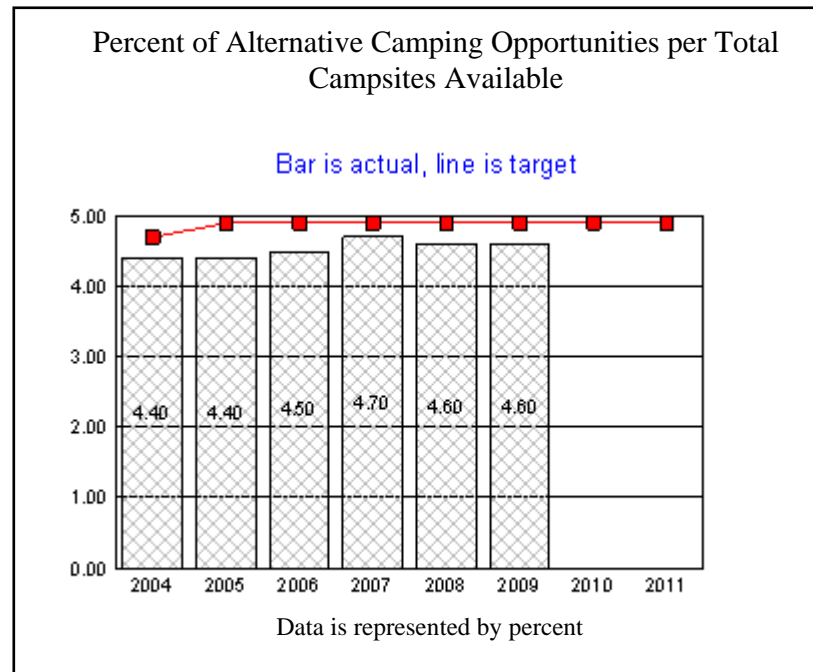
6. WHAT NEEDS TO BE DONE

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, and teepees. | |
| 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 consistent with Department targets. Alternative sites now include 190 standard and deluxe yurts, 77 standard and deluxe cabins, and 4 tepees. Work is underway for additional yurts and cabins.

4. HOW WE COMPARE

According to the FY 2008 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 measures result.

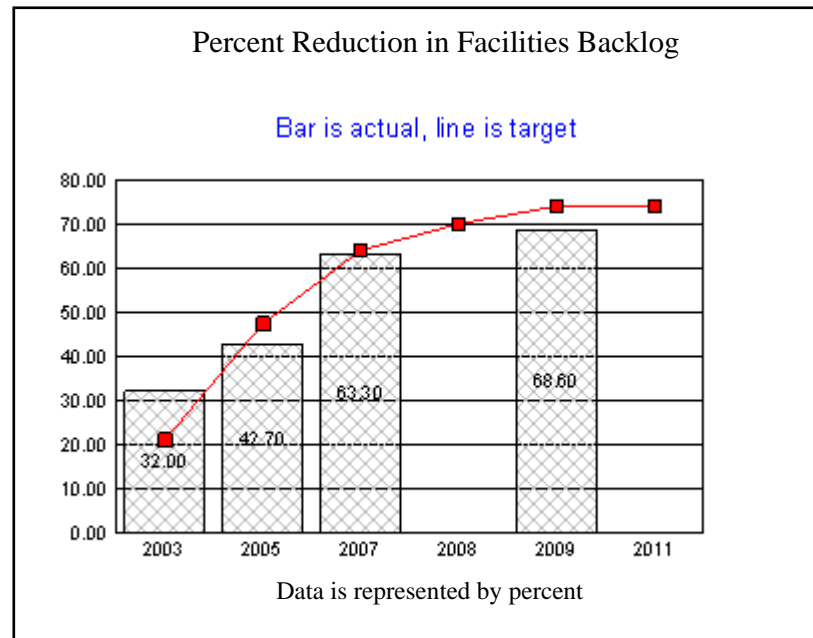
6. WHAT NEEDS TO BE DONE

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 271.

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 Departments 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 FY 2009 actual figure was just 5.4% below target while the 2007 figure was less than 1% below target. Facilities backlog is reprioritized on an ongoing basis.

3. HOW WE ARE DOING

FY 2009 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 2011.

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.

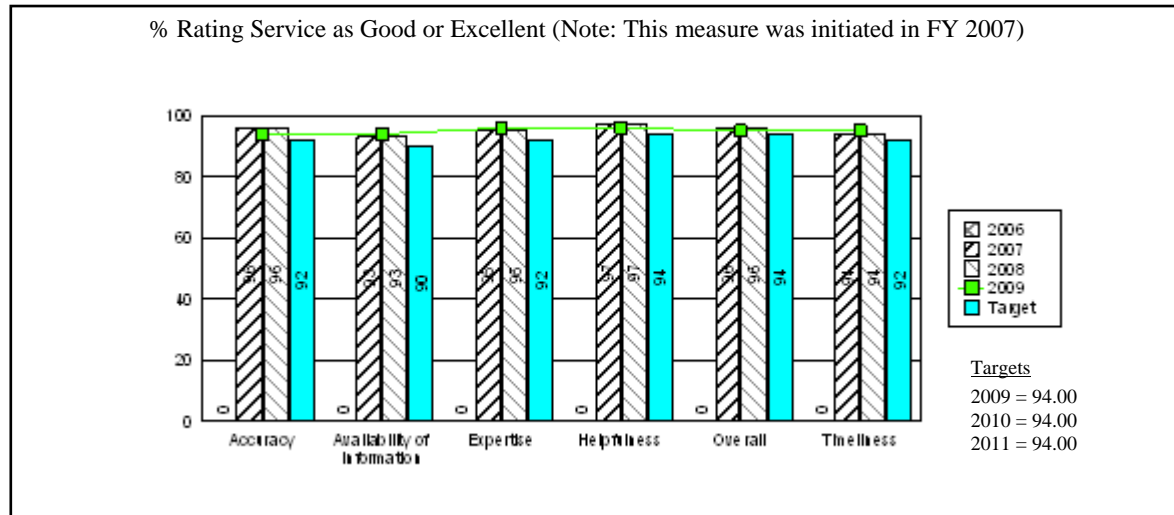
6. WHAT NEEDS TO BE DONE

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.

| | | |
|-----------------------|---|--|
| 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 | Directors 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.

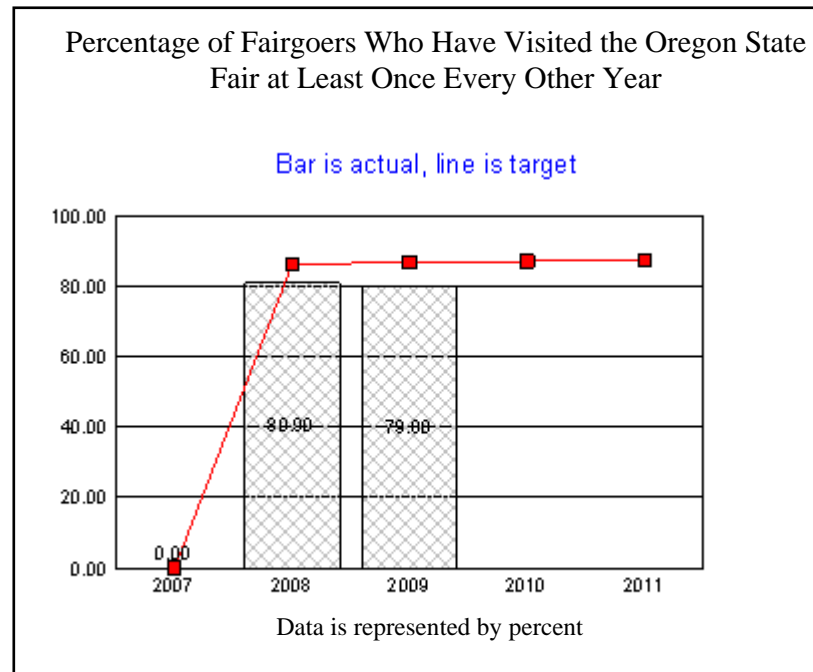
6. WHAT NEEDS TO BE DONE

The Department will continue to strive to provide excellent customer service.

7. ABOUT THE DATA

For the preceding 12 months, customer satisfaction data was collected through a random phone survey of the department's state park reservation customers.

| | | |
|-----------------------|--|------|
| 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 | Connie Bradley, State Fair Manager, 503-947-3333. | |



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 20.2% of survey respondents in the 2008 survey indicated that 2008 was the first year they had attended the Annual Fair over the last 5 years, leaving nearly 80% as repeat customers.

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.

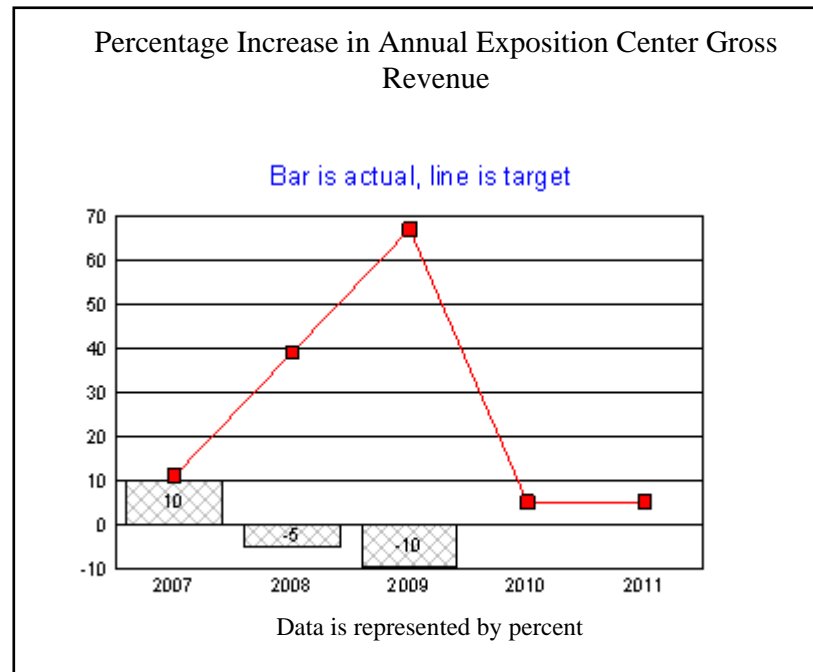
6. WHAT NEEDS TO BE DONE

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 are reported here.

| | | |
|-----------------------|--|------|
| 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 | Connie Bradley, State Fair Manager, 503-947-3333 | |



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 2009 gross revenue, \$1.276 million, was lower than that of FY 2008. The gross revenue decline of 9.96% was due in part to: 1) a general downturn in the economy resulting in less turnout for events, and reduction in catering income; 2) loss of one large recreational vehicle show in 2009; 3) loss of one rodeo; and 4) reduction in the rate charged for booth space.

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.

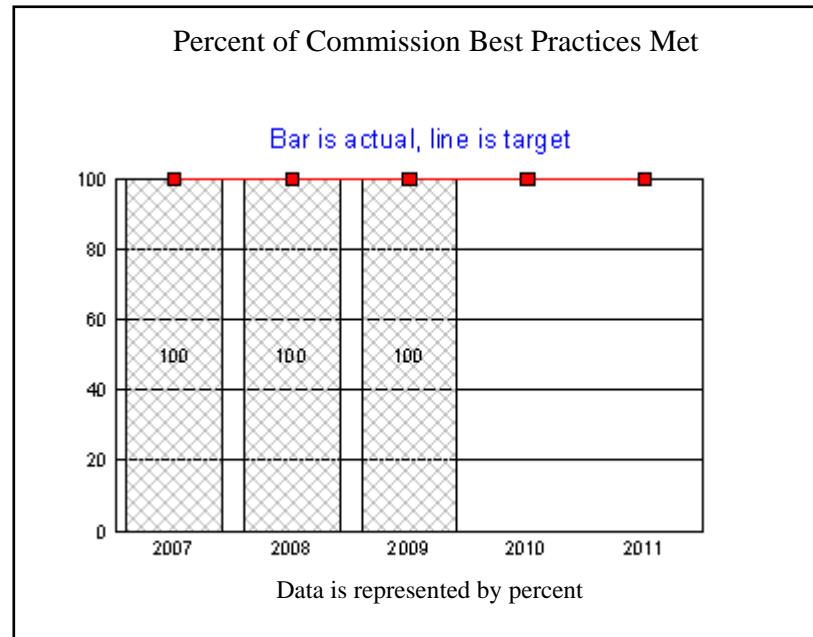
6. WHAT NEEDS TO BE DONE

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 of 15 mandated best practices include business processes, oversight duties, budgeting and financial planning, and training.

3. HOW WE ARE DOING

This is a relatively new measure. The first data was available in November, 2007. The most recent data was obtained in December 2008 for FY 2009.

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

Since this is a self-evaluation conducted by the Commission, and results are currently at 100%, nothing specific needs to be done by the Department at this time.

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.

| | |
|---------------------------------------|---|
| <p>1. INCLUSIVITY</p> | <ul style="list-style-type: none"> * 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. |
| <p>2 MANAGING FOR RESULTS</p> | <p>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 may guide individual staff performance expectations.</p> |
| <p>3 STAFF TRAINING</p> | <p>OPRD staff attended performance measure roundtables held by DAS Budget and Management/Legislative Fiscal Office throughout FY 2009.</p> |
| <p>4 COMMUNICATING RESULTS</p> | <ul style="list-style-type: none"> * 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. * 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. |